1	Grant Profile	Print this Page

1.1 Grant Goal

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

1.2 Impact

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

1.3 Grant Purpose

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

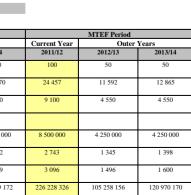
1.4 Grant Note

1.5 Consolidated Outcomes (from all 9 provinces)

Consolidated Outcomes (from all 9 provinces)		a^{2}						
Grant outcomes	Outcomes Performance indicator(s)	Current State (Baseline) per Outcome Indicator	Target Cumula		Over	all Programme Targ	;et	
			tive or	Total	2010/2011	2011/2012	2012/2013	2013/2014
. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes			336 100	82 388	83 788	83 599	86 325
. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title			192 580	49 280	45 500	47 200	50 600
. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets	- FOF.		148	52	38	41	42
. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability phase	- 4		104	67	20	18	48
. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities			5	5	3	3	3
. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget			53	18	19	20	20
. Improved institutional arrangements and coordination internal and external to Government	Number of national and provicial officials trained			3 625	851	890	955	980
. Property utilised as an asset for wealth creation and empowerment	Number of stands serviced within the respective informal settlements as a percentage of the total requirement			104 098	24 485	24 723	26 788	28 102
. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)			56 015	12 447	14 384	14 423	14 774
. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements			6 390	1 005	2 069	3 207	4 313
. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market		1 1	3 109	23	281	1 163	1 642
. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous ans alternative building technologies			6 909	1 261	898	4 890	6 689
Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified		1 1	603	485	139	36	41
Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of jobs created through National Housing Programmes as a percentage of total jobs		1 1	67 496	14 250	16 380	17 815	19 051
trategy	created				-			
. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of women, youth and disabled people employed			1 173	247	300	308	318
Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of housing projects allocated to emerging and women contractors as a percentage of			336	80	84	90	82
trategy	total number of housing projects							
Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of			334	158	160	150	157
trategy	total number of contracts awarded							
. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported			119	25	38	30	26
 Supporting the functioning of the entire single residential market 	Number of community residential units renovated, upgraded and coverted			12 430	2 371	2 808	3 567	3 801
				/				
			1 1					
			1 1					
there is no baseline currently available, an action plan needs to be documented to indicate how the do	epartment will obtain this information.	•						
dditional baseline comments:								Provinces
								1
								1
								1
								i i
								1

1.6 Consolidated Outputs (from all 9 provinces)

Grant outcomes	Grant outputs	Outputs	Outputs Baseline per Indicator	Nat Related Province (Target		Annua	al Business Plan Tar	get				
Select from drop down list		Performance indicator		ion						Cumula			as Year 1		
Will flag orange if the outcome is unknown				al EC	FSG	т кд	LP MP	NC N	w wc	tive or	Total	Q1	Q2	Q3	Q4
1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Number of beneficiaries approved									50	10	10	10	20
poverty	Credit linked														
1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new Housing units completed									13 460	2 640	4 970	4 480	1 370
poverty	Credit linked														
1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new housing units transferred									1 250	10	410	510	320
	Credit linked														
1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Number of secondary housing units transferred													
poverty	Credit linked														
1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Subsidy amount paid									4 250 000	850 000	850 000	850 000	1 700 000
poverty	Credit linked														
	1.1b Individual Housing Subsidies (R0 - R3 500)	Number of beneficiaries approved									1 321	323	331	325	342
	Non-credit linked														
	1.1b Individual Housing Subsidies (R0 - R3 500)	Number of properties transferred									1 833	515	489	430	399
	Non-credit linked														
	1.1b Individual Housing Subsidies (R0 - R3 500)	Subsidy amount paid		IT	IΤ	IT		IΤ			135 518 921	34 616 102	36 992 463	33 231 184	30 679 172
	Non-credit linked														



Grant outcomes Select from drop down list	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	Nat	Relat	ed Provin	ice	Target		Annua	l Business Plan Tar as Year 1	get		Current Year	MTEF Period	Years
Will flag orange if the outcome is unknown		renormance indicator			slgtka		NCINWIN	tive or	Total	Q1	Q2	Q3	Q4	2011/12	2012/13	201
	1.2 Housing Finance Linked Individual Subsidies	Number of beneficiaries approved						-	280		85	85	110	715	340	3
	(R3 501 - R7 000) 1.2 Housing Finance Linked Individual Subsidies	Number of properties transferred		+++	++	+ + +	++	-	280		85	85	110	715	340	3
	(R3 501 - R7 000)								280		65	85	110		540	-
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of mortgage bonds registered							280		85	85	110	715	340	3
	1.2 Housing Finance Linked Individual Subsidies	Number of housing units completed							630	60	125	85	360	715	340	3
	(R3 501 - R7 000) 1.2 Housing Finance Linked Individual Subsidies	Subsidy amount paid							32 393 057	3 517 834	5 345 223	10 780 000	12 750 000	44 172 000	20 586 000	23 5
	(R3 501 - R7 000)															200
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred							18 260	4 410	4 885	5 040	3 925	39 672	20 080	1
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted							42 500 000	8 500 000	12 750 000	12 750 000	8 500 000	85 000 000	42 500 000	42
	1.3 Enhanced Extended Discount Benefit Scheme	Amount noid on transfor foor		+++		+++	++	-	27 926 794	19 327 854	3 255 290	3 708 187	1 635 463	198 223 993	100 789 008	97
	1.5 Einnied Exclude Discount Belefit Schenk	Amount pad on danser ices								17 527 654	5 255 290	5 100 101			100 787 008	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	1.4 State Asset Maintenance Programme 1.4 State Asset Maintenance Programme	Number of rental stock units maintained Number of maintenance contracts completed for rental stock							4 420	1 096	1 117	1 091	1 116	7 710	4 370 8	
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units							67 527 145	9 237 881	9 583 604	7 072 750	41 632 910	124 947 250	62 723 625	62
	1.5a Rectification of RDP Stock 1994-2002 1.5a Rectification of RDP Stock 1994-2002	Number of projects approved Number of housing units rectified							29 3 697	8 459	7 974	7 1 405	7 859	6 170	2 970	
	1.5a Rectification of RDP Stock 1994-2002 1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification							330 098 000	47 872 996	155 344 457	74 485 060	52 396 465	485 411 761	223 205 761	26
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved							600		50	25	525			
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified				+ $+$ $+$		-	1 393	135	461	398	399	25 348 744	14 484 887	10
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification							193 580 602	11 416 780	47 566 780	39 676 290	94 920 752	254 362 100	118 881 050	13
	1.6 Social and Economic Facilities	Number of projects							60	15	15	15	15	29	13	
	1.6 Social and Economic Facilities 1.7 Operational Capital Budget	Amount of funding disbursed for projects Number of contracts under Operational Capital Budget						-	151 266 874	24 682 369	31 436 299	27 653 831	67 494 375	383 452 890 4	184 448 005	19
	1.7 Operational Capital Budget	Amount paid							455 038 123	80 803 384	120 187 098	121 768 939	132 278 702	875 993 098	439 940 608	43
	1.8 Unblocking of Blocked projects 1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked	10:01						1 500	250	450	700	100	2 550	1 500	
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked Amount disbursed for projects approved for unblocking					3	- Contract	1 500 105 207 800	250 17 762 560	450 27 941 450	700 51 306 290	8 197 500	2 550 199 283 588	1 500 122 173 350	7
	1.9 NHBRC Enrolement Fees	Number of projects enrolled		\square			-		161	31 15 930	38	49	43	347	163	
	1.9 NHBRC Enrolement Fees 1.9 NHBRC Enrolement Fees	Number of houses enrolled Amount disbursed for NHBRC enrolment fees			++				99 764 68 150 619	15 930 19 069 227	27 579 15 391 698	31 383 17 604 212	24 872 16 085 482	168 723 121 819 398	84 684 63 511 625	5
	1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured	0						53 400 023	3	4	8	53 400 008	33	17	
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	.0.	┼┼┼	++	+++	++		51	9	13	14	15	204	109	\vdash
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured			1.0	ii			111 643 005	10 742 397	56 281 814	13 666 397	30 952 397	924 880 358	418 033 235	50
	1.10b Land parcels procured (Other funding)	Number of land parcels procured			17											
				-	++				0							
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured		r	1.1		38.	100								
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured							135 000 000	k	44 000 000	48 000 000	43 000 000	105 118 323	20 000 000	8
	1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed		 [+	168	39	39	39	51	84	39	
	1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed			1				15 950 660	3 487 665	4 037 665	3 860 165	4 565 165	15 224 136	7 372 463	7
	Total for Financial Intevention 2. Incremental Housing Programmes	C		+++	1	+++	++	+	1 876 052 578	291 887 049	570 963 841	466 413 305	546 788 383	1 876 052 578	1 933 672 886	2 1
	2.1a Project Linked Subsidies (current	Number of beneficiaries approved							8 721	2 010	1 901	2 220	2 590	5 055	3 135	
	commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of sites serviced		+++			4	_	18 418	3 095	4 753	5 789	4 781	50 372	28 859	
	commitments approved up to 31/03/07)															
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of housing units completed							37 192	8 693	12 678	9 122	6 699	58 343	29 066	
	2.1a Project Linked Subsidies (current	Number of properties transferred							9 487	2 000	2 445	1 942	3 100	14 979	8 481	
	commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Amount Habarra I for anning disc.					++	_	204 132 842	27 494 406	57 102 512	59 221 045	61 204 850	623 750 432	205 400 975	21
	commitments approved up to 31/03/07)	Amount disbursed for serviced sites			18	1.7			204 132 842	27 494 400	37 102 312	58 331 065	61 204 859	625 750 452	305 400 875	31
	2.1a Project Linked Subsidies (current	Amount disbursed for housing units			1				799 351 713	211 993 173	123 987 801	242 376 962	220 993 777	1 439 970 270	665 740 838	77
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development	Number of projects approved	_	+++	17			+	8 255	5	5	5	8 240	21 040	10 020	
	Programme: Phase 1 Planning and Services							1	h.			-				
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved							10 845		200	400	10 245	21 000	10 000	
	2.2a Integrated Residential Development	Number of planned sites (Other) approved						1								1
	Programme: Phase 1 Planning and Services	Number of sites serviced			11			+	38 782	6 351	8 343	7 885	16 203	83 377	40 075	+
	2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	ivanioer of sites serviced					2		36 /82	0.351	0 343	/ 885	10 203	65 377	40 0/5	
	2.2a Integrated Residential Development	Amount disbursed for completed serviced sites				"	-		912 799 879	134 266 886	135 516 182	299 091 579	343 925 232	1 677 039 371	794 439 137	88
	Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development	Number of projects approved					++	-	1 500	465	400	400	235	2 700	900	
	Programme: Phase 2: Top Structure Construction															1
	2.2b Integrated Residential Development	Number of beneficiaries approved		+++	++	+++	++		4 340	980	1 020	1 500	840	9 228	3 688	
	Programme: Phase 2: Top Structure Construction								4 540	200	1020	1.500	0-0	7 220	5 000	
				┼┼┼	++	+++	++		26 580	5 207	6 992	8 730	5 651	59 800	27 368	
	2 2h Integrated Pasidantial D			111					20.560	5 207	0 992	6 / 50	5 0.51	39 800	21 308	
	2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of housing units completed					++			208.014.002	386 525 312	270 707 602	405 606 021	2 991 775 859	1 //9 0/2 070	
	Programme: Phase 2: Top Structure Construction									298 914 093	180 2/2 312	370 707 502	405 696 831		1 448 943 970	15
		Amount disbursed for housing units completed		$\left \right $					1 461 843 738					2))1 113 03)		1
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for housing units completed														-
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved							5 038	9	1 710	1 710	1 609	7 025	3 012 200	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of planned units approved		\square											3 012 200 3 000	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of planned units approved Number of properties transferred							5 038 4 300 5 000	9 1 200	1 710 1 100 1 700	1 710 1 000 1 700	1 609 1 000 1 600	7 025 600	200	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of properties transferred Number of properties transferred Number of facilitation grants awarded							5 038 4 300	9	1 710 1 100	1 710 1 000	1 609 1 000	7 025 600	200	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of poperties transferred Number of facilitation grants awarded Number of facilitation grants awarded Amount disbursed for facilitation							5 038 4 300 5 000 6 013	9 1 200 1 502	1 710 1 100 1 700 1 507	1 710 1 000 1 700 1 502	1 609 1 000 1 600 1 502	7 025 600 7 000	200 3 000	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of properties transferred Number of properties transferred Number of facilitation grants awarded							5 038 4 300 5 000 6 013 6 028	9 1 200 1 502 1 507	1 710 1 100 1 700 1 507 1 507	1 710 1 000 1 700 	1 609 1 000 1 600 1 502 1 507	7 025 600 7 000 40	200 3 000 20	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of poperties transferred Number of facilitation grants awarded Number of establishment grants awarded Amount disbursed for facilitation Amount disbursed for setablishment grants Number of sites serviced Amount disbursed for completed serviced sites							5 038 4 300 5 000 6 013 6 028 20	9 1 200 1 502 1 507 5	1 710 1 100 1 700 1 507 1 507 5	1 710 1 000 1 700 1 502 1 507 5	1 609 1 000 1 600 1 502 1 507 5	7 025 600 7 000 40 40	200 3 000 20 20	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of properties transferred Number of facilitation grants awarded Number of facilitation grants awarded Amount disbursed for facilitation Amount disbursed for facilitation tasts Number of sites serviced Amount disbursed for completed serviced sites Number of success unpleted							5 038 4 300 5 000 6 013 6 028 20 11 764	9 1 200 1 502 1 507 5 5	1 710 1 100 1 700 1 507 5 3 502	1 710 1 000 1 700 1 502 1 507 5 3 377	1 609 1 000 1 600 1 502 1 507 5 3 366	7 025 600 7 000 40	200 3 000 20	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.4 Consolidation Subsidies (Excluding Blocket	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of panned units approved Number of properties transferred Number of facilitation grants awarded Amount disbursed for facilitation Amount disbursed for facilitation Amount disbursed for completed serviced sites Number of housing units completed Amount disbursed for completed Amount disbursed for scaling units completed Amount disbursed for scaling units completed							5 038 4 300 5 000 6 013 6 028 20	9 1 200 1 502 1 507 5	1 710 1 100 1 700 1 507 1 507 5	1 710 1 000 1 700 1 502 1 507 5	1 609 1 000 1 600 1 502 1 507 5	7 025 600 7 000 40 40 40 18 200	200 3 000 20 20 8 500	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of properties transferred Number of facilitation grants awarded Amount disbursed for facilitation Amount disbursed for catabilishment grants Number of sites serviced Amount disbursed for completed serviced sites Number of subsign units completed Amount disbursed for housing units completed Number of planned units approved							5 038 4 300 5 000 	9 1 200 1 502 1 507 5 5	1 710 1 100 1 700 1 507 5 3 502	1 710 1 000 1 700 1 502 1 507 5 	1 609 1 000 1 600 1 502 1 507 5 3 366	7 025 600 7 000 40 40 40 18 200 1 240 656 000	200 3 000 20 20 8 500 685 500 000	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.4 Consolidation Subsidies (Excluding Blocket	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of properties transferred Number of acilitation grants awarded Amount disbursed for facilitation Amount disbursed for cstablishment grants Number of sites serviced Amount disbursed for completed serviced sites Number of points completed Amount disbursed for completed serviced sites Number of planned units approved Number of planned units approved Number of planned units approved Number of positication							5 038 4 300 5 000 6 013 6 028 20 11 764 821 021 493 22 22	9 1 200 1 502 1 507 5 5	1 710 1 100 1 700 1 507 5 3 502	1 710 1 000 1 700 1 502 1 507 5 3 377 209 154 633 22 22	1 609 1 000 1 600 1 502 1 507 5 3 366	7 025 600 7 000 40 40 40 18 200 1 240 656 000	200 3 000 20 20 8 500 685 500 000	
	Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process 2.4 Consolidation Subsidies (Excluding Blocket	Amount disbursed for housing units completed Number of projects approved Number of beneficiaries approved Number of properties transferred Number of facilitation grants awarded Amount disbursed for facilitation Amount disbursed for facilitation Amount disbursed for completed serviced sites Amount disbursed for completed serviced sites Number of planned units approved Number of pousing units completed Number of pousing approved Number of pousing approved Number of pousing approved Number of bousing units completed Number of bousing units completed Number of bousing units completed							5 038 4 300 5 000 6 013 6 028 20 11 764 821 021 493 22	9 1 200 1 502 1 507 5 5	1 710 1 100 1 700 1 507 5 3 502	1 710 1 000 1 700 1 502 1 507 5 3 377 209 154 633 22	1 609 1 000 1 600 1 502 1 507 5 3 366	7 025 600 7 000 40 40 40 18 200 1 240 656 000 15	200 3 000 20 20 685 500 000 10	55

Colort former dans data	Grant outputs	Outputs Defense indicator	Outputs Baseline per Indicator	lion	K	elated Pr	rovince	Ta	arget		Annua	l Business Plan Tar	get		Comme 1 V	MTEF Period	V
Select from drop down list Il flag orange if the outcome is unknown		Performance indicator		al	الحام	ارتبار م	اساسا		imula	Total	Q1	as Year 1 Q2	03	Q4	Current Year 2011/12	2012/13	r Years 20
hag of ange if the outcome is unknown				EC	FS GI	KZ LP	MP NC	NW WC U	VE 01	Total	Q1	Q2		Q4	2011/12	2012/15	
	2.4b Consolidation Subsidies (Blocked Projects) informal settlements	Number of beneficiaries approved					$ $ $ $										
	2.4b Consolidation Subsidies (Blocked Projects)	Number of services sites completed															
		•															
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed services					$ $ $ $										
					++					100	10	10	20	20			
	2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance					$ $ $ $			100	10	40	30	20			
	2.5a Emergency Housing Assistance (current	Number of sites serviced for assistance to households needing temporary assistance				++-	+++			600	300	100	100	100	800	400	
	commitments)	· · · · · · · · · · · · · · · · · · ·					$ $ $ $										
	2.5a Emergency Housing Assistance (current	Amount disbursed for serviced sites completed for assistance to households needing								8 050 000	3 250 000	1 600 000	1 600 000	1 600 000	14 000 000	7 000 000	7
	commitments)	temporary assistance															
	2.5a Emergency Housing Assistance (current	Number of housing units completed for assistance to households needing temporary assistance					$ $ $ $			2 355	715	620	410	610	2 270 800	1 050 400	1
	commitments) 2.5a Emergency Housing Assistance (current	Amount disbursed for housing units completed for assistance to households needing			++		+ + +		1	198 489 494	40 512 755	51 449 150	54 788 505	51 739 084	130 060 600	48 055 600	8
	commitments)	temporary assistance					$ $ $ $			198 489 494	40 512 755	51 449 150	54 788 505	51 759 084	150 000 000	48 055 000	0.
	2.5b Emergency Housing Assistance (planned	Number of beneficiaries approved for emergency temporary assistance to households whose															
	projects - possible disaster area)	existing shelter places them under threat															
	2.5b Emergency Housing Assistance (planned	Number of projects approved for emergency temporary assistance to households whose					$ $ $ $										
	projects - possible disaster area)	existing shelter places them under threat			++												_
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat					$ $ $ $										
	2.5b Emergency Housing Assistance (planned	Amount disbursed for serviced sites completed for emergency temporary assistance to					+++							1			-
	projects - possible disaster area)	households whose existing shelter places them under threat															
	2.5b Emergency Housing Assistance (planned	Number of housing units completed for emergency temporary assistance to households whose								15	15						
	projects - possible disaster area)	existing shelter places them under threat		++	\square	\square	\square	++						0.777			_
	2.5b Emergency Housing Assistance (planned	Amount disbursed for housing units completed for households for emergency temporary							1	13 901 573	1 851 090	1 400 000	1 800 000	8 850 483	58 564 608	27 524 793	3
	projects - possible disaster area)	assistance to households whose existing shelter places them under threat												1			
	Total for Incremental Housing						$\left \right $		4.	435 272 225	873 965 067	1 013 448 052	1 241 882 648	1 305 976 458	4 435 272 225	3 982 605 233	41
	3 Social and Rental Housing					1							002 010				
	3.1 Institutional Subsidies	Number of beneficiaries approved					in the								200	50	
	3.1 Institutional Subsidies	Number of projects approved								25	6	7	6	6	218	208	_
	3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of housing units completed Amount disbursed for Institutional Subsidies	- CO		117		1	11	2	3 930 288 125 953	686 30 109 990	933 107 184 988	1 404 76 921 988	907 73 908 987	4 045 493 668 601	1 668 234 686 917	25
	3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy			++				-	288 123 933	30 109 990	107 184 988	70 921 988	13 908 981	493 008 001	234 080 917	2.
	5.1 Institutional Subscripts	runnet of projects upproved under provincial corresponding runnetable groups pointy					$ $ $ $										
	3.1 Institutional Subsidies	Number of housing units completed								201	10	13	162	16	700	350	
	3.1 Institutional Subsidies	Number of beds delivered															
	3.1 Institutional Subsidies	Value of units completed	* <i>O</i> *		++					33 653 322	4 443 500	8 955 260	15 802 670	4 451 892	59 768 759	29 635 481	3
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	· · ·				$ $ $ $										
	3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants															
	3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity			1 3												
		Building Grants															
	3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants		-	++					133 576	33 394	33 394	33 394	33 394	560 000	270 000	
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of projects approved excluding Informal Settlement Upgrading															
	3.2b Social Housing: Capital Grants for rental	Number of housing units completed excluding Informal Settlement Upgrading	-			E .				200	50	50	50	50	400	200	
	housing (funded by NDoH)	runner of notability and completed excitating informal benchman opprating			-					200	50	50	50	50	100	200	
	3.2b Social Housing: Capital Grants for rental	Amount disbursed for completed housing units constructed for social housing excluding							2	20 000 000	5 000 000	5 000 000	5 000 000	5 000 000	40 000 000	20 000 000	2
	housing (funded by NDoH)	Informal Settlement Upgrading									/						
	3.2b Social Housing: Capital Grants for rental	Number of projects approved for Informal Settlement Upgrading	3		1		$ $ $ $				-						
	housing (funded by NDoH)	Number of housing units annulated for Informal Caulannas Up and in a			++		+++			800	241	226	162	150			_
	3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed for Informal Settlement Upgrading			1					890	241	328	162	159			
	3.2b Social Housing: Capital Grants for rental	Amount disbursed for completed housing units constructed for social housing for Informal							4	49 669 323	15 341 720	16 786 929	10 185 948	7 354 726			
	housing (funded by NDoH)	Settlement Upgrading									-						
	3.3 Community Residential Unit Programme	Number of units approved				1.1		T		424	106	115	97	106	2 198	1 106	
	(CRU)						+++	++			207					1 107 777	
	3.3 Community Residential Unit Programme (CRU)	Number of units upgraded								1 100	200	300	300	300	2 200 000	1 100 000	1
	3.3 Community Residential Unit Programme	Number of units converted	F 11											1			-
	(CRU)									-				1			
	3.3 Community Residential Unit Programme	Number of units constructed			++					3 106	396	654	927	1 129	7 636	3 457	
	(CRU)													ļ			
	3.3 Community Residential Unit Programme	Amount disbursed for community residential units					r		1	107 985 013	154 737 795	278 299 606	285 040 506	389 907 106	1 851 813 319	896 351 314	95
	(CRU) Total for Social and Rental Housing									465 913 865	205 222 899	407 304 917	377 181 836	476 204 213	1 465 913 865	1 151 308 231	1 2
	4 Rural Housing								- 1	403 713 803	203 222 899	407 304 917	5// 101 030	470 204 213	1 405 915 805	1 151 506 251	12
	4.1 Housing Programme for Farm Residents	Number of projects approved								540	7	28	36	469	1 580	780	
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved			- H					160	70		75	15	1 580	780	
		A (11)								10 202 ((2	150.050	3.020.510	7.007.010	0.407.550	111.005.016	62.165.000	-
	4.1 Housing Programme for Farm Residents	Amount disbursed		1 die	de		P -		1	18 792 668	459 060	7 838 710	7 997 248	2 497 650	111 085 040	53 165 000	5
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved								9 426	1 957	3 036	2 262	2 171	21 147	10 070	
	4.2 Rural Housing: Communal land rights	Number of projects approved								636	54	258	2 262	63	5 325	2 385	1
	4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded								4 237	1 727	1 633	641	236	750	350	
	4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites								78 002 088	29 649 374	28 896 016	11 819 395	7 637 303	55 129 260	29 251 214	2
	4.2 Rural Housing: Communal land rights	Number of housing units completed								33 797	7 420	9 479	9 906	6 992	43 250	20 450	_
	4.2 Rural Housing: Communal land rights Total for Rural Housing	Amount disbursed for housing units completed								980 776 111	488 971 077	616 275 377	526 932 016	348 597 641	2.077 570 9/5	92 41 4 21 4	<u> </u>
									20	077 570 867	519 079 511	653 010 103	546 748 659	358 732 594	2 077 570 867	82 416 214	8
	Total for Kurai Housing																

- 1	Grant outcomes	Grant outputs	Outputs	Outputs Baseline per Indicator	Nat	Related Province	Target		Annua	l Business Plan Tar;	(et	
	Select from drop down list		Performance indicator		ion		Cumula			as Year 1		
	Will flag orange if the outcome is unknown				al EC	FS GT KZ LP MP NC NW WO	tive or	Total	Q1	Q2	Q3	Q4

Grant outcomes	Grant outputs	Outputs	Outputs Baseline per Indicator	Nat Related Province	Target		Annu	al Business Plan Ta	rget			MTEF Period	
Select from drop down list	-	Performance indicator		ion	Cumula			as Year 1			Current Year	Outer	r Years
Will flag orange if the outcome is unknown				al EC FS GT KZ LP MP NC NW	WC tive or	Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14
							-					-	
					Target		Annu	al Business Plan Ta	rget			MTEF Period	
Budget Summary	Current	Planned	Total	_	Cumula		_	as Year 1		_	Current Year		r Years
				_	tive or	Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14
1. Financial Interventions	1 876 052 578			-									4
2. Incremental Housing Programmes	4 435 272 225			-									
				-									
3. Social and Rental Housing	1 465 913 865												
			-	_							_		-
4. Rural Housing	2 077 570 867			_									4
TOTAL BUDGET FUNDS	9 854 809 535			-									1
				-									
Value of funds in the Total derived from													
other sources (Land Affairs, provincial													1
funds, etc.)				_									4
				_							_		
PROVINCIAL SPECIFIC	26 898 728			_									4
				-						1	-		
INFORMAL SETTLEMENT UPGRADING	5 059 807 737			_									
TOTAL FUNDS BUDGETED FROM THE				-									1
GRANT	14 941 516 000												
on and													4
PROVINCIAL GRANT ALLOCATION	14 941 516 000												
											_		
BALANCE													

PROVINCIAL SPECIFIC PROGRAMMES	NOT COVERED UNDER A.			_					
			Current 2011/2012		h	ARGET		Outer Years	
Grant outputs	Performance indicator	Baseline	sriCa.	Q2	Q3	Q4 Total		2012/13	2013/14
Financial Intervention									
Accreditation of Municipalities	Number of accreditation business plans completed								
	Number of Municipalities accredited at level 1								
	Number of Municipalities accredited at level 2				h				
	Number of Municipalities accredited at level 3	4							
	Amount disbursed for accreditation of municipalities								
Accredited municipalities (level 1 & 2): housing programmes to be approved and funded	Number of programmes approved and funded under the accreditation of municipalities	3							
	Amount disbursed for programmes approved and funded under accreditation of								
	municipalities								
ncremental Housing				-			-		
ncremental Housing							1		
							E #		
				-					
						10			
Social and Rental Housing									
				-					
					-				
Rural Housing									
				1	1				
[otal				1		26 898 728			
otai			1	1		20 000 120			

	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	ion	elated Province			Annual	
		r erior mance mulcator		al EC FS GT	KZ LP MP NC	NW WC tive or	Total	Q1	Q2
MARY OF INFORMAL SETTLEMENT	UPGRADING ACTIVITIES FROM RELEV	ANT INSTRUMENTS							
Grant outputs	Performance indicator	Baseline	Current 2011/2012 Q1	Q2	Q3	Q4	Total	Outer 2012/13	
ocial and Economic Facilities.	Number of Social and Economic Facilities				40		Total	2012/13	Total
	projects completed in informal settlements		-				1	-	-
	Amount of funding disbursed for Social and Economic Facilities in informal settlements								
				<u> </u>		<u> </u>	ļ		
MARY OF INFORMAL SETTLEMENT PGR Grant outputs Num Projet I and Economic Facilities. Num Projet I and Economic Facilities. Num Projet ated Residental Development: Phase 1 Num Num Num Projet ated Residental Development: Phase 2: Num Resi and Anno Setti ated Residental Development: Phase 2: Num Projet ated Residental Development: Phase 2: Num Resi and Anno Setti ated Residental Development and Construction Num Projet negrated Residential Development amme: Phase 4: Top Structure truction Num Projet negrated Residential Development and Peoples Housing process Num Projet num projet Num Projet num Num Projet atel Peoples Housing process Num Projet Num projet Num Projet atal Settlement Upgrading. Phase 1 & 2 Num Projet Num projet Num Projet atal Settlement Upgrading Num Projet Num projet Num Projet Num projet Num Projet Num projet Num Projet Num projet Num Projet	Number of beneficiaries approved for Integrated Residental Development : Phase		210				1327		
Select from drop down list III flag orange if the outcome is unknown MARY OF INFORMAL SETTLEMENT UP Grant outputs al and Economic Facilities. Page 1 and Economic Facilities. Ining and Services. Fated Residential Development: Phase 1 N Ining and Services. Fated Residential Development : Phase 2: structure construction Integrated Residential Development struction Page 4: Top Structure struction A conced Peoples Housing process Ining and Settlement Upgrading. Phase 1 & 2 N M M M M M M M M M M M M M	1 Planning and Services for Informal Settlement Upgrading		210	275	430	412		4 033	1 120
	Number of projects approved under			215	450				
	Integrated Residental Development: Phase 1 Planning and Services for Informal		-				3928		1
	Settlement Upgrading Number of sites serviced under Integrated			-		3 928		3 500	3 900
	Residental Development: Phase 1 Planning and Services for Informal Settlement	2 169	1 210				31603		1
	Upgrading			1 806	i 2 659	25 928		19 620	14 157
	Amount disbursed for completed serviced sites under Integrated Residental								1
	Development : Phase 1 Planning and Services for Informal Settlement Upgrading	47 354 805	46 628 343				1862670744		1
				50 174 266	5 39 039 732	48 108 403		255 005 591	197 201 118
op structure construction	Number of beneficiaries approved for Integrated Residental Development : Phase		-						1
	2: Top structure construction for Informal Settlement Upgrading							-	
Select from drop down list MMARY OF INFORMAL SETTLEMENT UFGRADING MARY OF INFORMAL SETTLEMENT UFGRADING Amount of fun Economic Facilities. Projects comp Amount disbur Settlement Up Number of pro- Integrated Residential Development : Phase 2: Projects comp For advector of the Projects comp Amount disbur Settlement Up Number of pro- Integrated Residential Development : Phase 4: Top Structure Integrated Residential Development Integrated Residential Int	Number of projects approved under Integrated Residental Development : Phase				n.				
	2: Top structure construction for Informal	6 450	1 465		LI K	2.4	5890		
	Settlement Upgrading Number of housing units completed under			1 440	1 910	1 075	·	4 088	6 040
	Integrated Residental Development : Phase 2: Top structure construction for Informal	212	791				2737		
	Settlement Upgrading			811	712	(12		1 737	3 301
	Amount disbursed for housing units			011	/12				0.001
	completed under Integrated Residental Development : Phase 2: Top structure	110 494 546	15 466 133				1 083 530 118		1
	construction for Informal Settlement		\sim	23 739 953	3 21 092 708	23 231 324		128 346 380	180 135 94
c Integrated Residential Development	Number of projects approved		· ·		· ·			-	-
gramme: Phase 4: Top Structure nstruction	Number of beneficiaries approved Number of housing units completed		800	- 950	1 200	1 050	4000	8 000	11 500
	Amount disbursed for housing units		57 934 240	68 796 910	86 901 360	76 038 690	289671200	614 102 944	Outer Years 3 Total 4 033 1 1 1 1 3 0 1 3 0 3 900 3 0 3 900 3 0 3 900 9 620 1 1 1720 1 197 201 118 4 088 6 040 4 088 6 040 1 737 3 391 4 088 180 135 943 - - - - - 1 737 3 391 - 1 180 135 943 - - 1 300 1 500 - - 1 300 1 500 - - 2 1 - - - -
nanced Peoples Housing process	Number of beneficiaries approved under			08 /90 910	80 901 300	/0 038 090		014 102 344	332 141 204
ated Residental Development : Phase 2: Intructure construction Integrated Residential Development Integrated Residential	PHP for Informal Settlement Upgrading Number of projects approved under PHP for				-		700		-
	Informal Settlement Upgrading Number of facilitation grants disbursed for	C	230	370	100	<u>↓</u>	-700	1 300	1 500
	Informal Settlement Upgrading			-	-			<u> </u>	
	Number of establishment grants disbursed for Informal Settlement Upgrading	G					-	1.00	
	Amount disbursed for facilitation and			<u> </u>					-
	establishment grants awarded for Informal Settlement Upgrading							-	-
	Number of sites serviced for Informal						$\overline{\Omega}$		
	Settlement Upgrading Amount disbursed for completed serviced								
	sites for Informal Settlement Upgrading		• • •		TU .			-	-
	Number of housing units completed for Informal Settlement Upgrading		286	369	483	414	1552	2 558	2 901
	Amount disbursed for housing units				403			2000	2 001
			19 274 763	39 040 140	36 920 126	29 466 285	124701314	110 096 498	116 519 091
formal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2		300	77			1000		
	Number of sites approved for Phase 1: pre-			400	250	50		1 270	1 000
	planning			4 500	0.		4500		
	Number of sites serviced under Phase 2: Interim Services	1 426	3 500	4 200	5 500	4 075	17275	23 513	20 489
	Number of sites with permanent services		-					800	801
	Amount disbursed for sites serviced under		43 186 000	44,100,000	0 44 009 500	100000	178044980	185 600 000	
ormal Settlement Upgrading	Number of housing units completed	6 558	6 481	44 198 500 10 111			25382	22 920	
	Amount disbursed for housing units completed	1 474 964	105 209 816	180 823 012	2 118 860 140	78 921 193	483814161	105 361 553	168 834 92
ated Residental Development: Phase 1 ing and Services. ated Residental Development : Phase 2 ated Residental Development : Phase 2. Itructure construction ater rectangle for the services of the service	Number of planned sites (residential)								
anced Peoples Housing process Nu PH Nu Infe Nu Set Nu Infe Am or Infe Am	approved Number of planned sites (other) approved								
	Number of sites completed with permanent					· · ·		-	
	services (phase 3)	555		423	522	294	1380	2 671	961
	Amount disbursed for sites serviced under the sub-programme	21 563 055	3 669 536	10 497 137	7 14 487 432	9 171 115	1 037 375 220	23 650 290	29 167 493
cial Housing Capital Grants for rental housing	Number of projects approved under Social Housing Capital Grants for rental housing								
	for Informal Settlement Upgrading								
	Number of housing units completed under								
	Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						· · · · ·		
	housing for Informal Settlement Upgrading			-	-	-		-	-
	Social Housing Capital Grants for rental housing for Informal Settlement Upgrading Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal					-		-	-

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

Additional baseline comments:

	MTEF Period									
Current Year	Outer Years									
2011/12	2012/13	2013/14								

Provinces

Grant outcomes	Grant outputs	Outputs	Outputs Baseline per Indicator	Nat Related Province Target		Anı	ual Business Plan Ta	ırget			MTEF Period	
Select from drop down list		Performance indicator		ion Cumula	nula as Year 1					Current Year	Outer	r Years
Will flag orange if the outcome is unknown				al EC FS GT KZ LP MP NC NW WC tive or	Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14
I												



North West 2011/12

1 Grant Profile	Print this Page												
												_	
1.1 Grant Goal													+
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1.2 Impact			1										-
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1.3 Grant Purpose							I I_					_	
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1.4 Grant Note			1	11			II						-
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			0										
1.5 Outcomes	I												
	()		1						/				
									'				1
Grant outcomes	Outcomes	Current State (Baseline)	Target		Ove	rall Programme T	larget						+
	Performance indicator(s)	per Outcome Indicator	Cumulative or Annual	Total	2010/2011	2011/2012	2012/2013	2013/2014				-	+
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes	15 000	or minute	52 500	14 000	12 500	13 000	13 000	i i				
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title			0					1				
1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets	4	Ľ	16	4	4	4	4	i i				
2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainabilit	y		7	0	3	2	2					
	phase The second s				-	0	0	0	1				
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities			0	0	0	0	0	i i				
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget	10		45	10	11	12	12	-				
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provicial officials trained Number of stands serviced within the respective informal settlements as a percentage of the	n 4524		0					1			_	
Property utilised as an asset for wealth creation and empowerment	total requirement	e 4334		0					i i				
3. Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)	8		63	8	19	18	18					
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Information		<u> </u>	0	-				1				-
5. Froperty utilised as an asset for weard creation and empowerment	Settlements			Ū					i i				
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market			0									
Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous ans alternative buildin technologies			400	0	100	100	200	i i				
3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified			0	<i>u</i> –								
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of jobs created through National Housing Programmes as a percentage of total job			0									
strategy 4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	created Number of women, youth and disabled people employed			0									
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of housing projects allocated to emerging and women contractors as a percentage of			0									-
strategy	total number of housing projects	of Not yet Imagen					├		I.			_	
 Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy 	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded	A INOL YELKHOWH		0					I.				
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported	Not known		0									
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and coverted	116		375 0		125	125	125					+
				0			<u> </u>						+
			1	0					·'				1
		+	<u> </u>	0			F		7				+
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If there is no baseline currently available, an action plan needs to be documented to indicate how the dep Additional baseline comments:	artment will obtain this information.	I	1			I	D.	ovinces	, ,	L			
Additional baseline comments:													
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1.6 Outputs													
Grant outcomes Grant outputs	Outputs	Outputs Baseline per Indicator	Target		Anni	al Business Plan	Target			MTEF Period			-
Select from drop down list	Performance indicator		Cumulative			as Year 1			Current Year		Years		
Will flag orange if the outcome is unknown			or Quarterly	T ()	01			64	2011/2	2012/02	2012/14	_	
				Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14		
1. Accelerate the delivery of housing to alleviate 1.1a Individual Housing Subsidies (R0 - R3 500	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	0		0	0	<u> </u>
poverty Credit linked			1						(1 1		1

Subsection Subsection </th <th></th> <th></th> <th></th> <th></th> <th>0</th> <th>0.1</th> <th>0</th> <th>0</th> <th>0</th> <th>0</th> <th></th> <th>0</th> <th>1</th> <th></th> <th>0</th>					0	0.1	0	0	0	0		0	1		0
Normality <td></td> <td> Accelerate the delivery of housing to alleviate poverty </td> <td></td> <td>Number of new Housing units completed</td> <td>0</td> <td>Quarterly</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0</td>		 Accelerate the delivery of housing to alleviate poverty 		Number of new Housing units completed	0	Quarterly	0	0	0	0	0	0		0	0
Normal work of the second s		1. Accelerate the delivery of housing to alleviate		Number of new housing units transferred	0	Quarterly	0	0	0	0	0	0		0	0
Image: A set of a set					0	0.1	0		0	0		0			0
Norm Norm <t< td=""><td></td><td></td><td></td><td>Number of secondary housing units transferred</td><td>0</td><td>Quarterly</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>0</td><td>0</td></t<>				Number of secondary housing units transferred	0	Quarterly	0	0	0	0	0	0		0	0
Image in the state if is the state is a state state is a st				Subsidy amount paid	0	Quarterly	0	0	0	0	0	0		0	0
Image: state of the		poverty			-										_
Normal Markell M 2 Normal M 2 Norm				Number of beneficiaries approved	0	Quarterly								0	0
Image: Section of the secti				Number of properties transferred	0	Quarterly	500	178	178	81	63	500		81	63
Image: second															
Image: Sect of the				Subsidy amount paid	0	Quarterly	32 163 547	7 257 679	13 851 569	5 756 918	5 297 380	32 163 547		5 756 918 5 29	97 380
Image: state Image: state<				Number of beneficiaries approved	0	Ouarterly	0	0	0	0	0	0		0	0
In the state is a state if is a state			(R3 501 - R7 000)		-		-	-		-	_			-	-
Dimensional Mathematical Works and angle organizations 1 0 0 1 0 <th0< th=""> 0 0 <</th0<>				Number of properties transferred	0	Quarterly	0	0	0	0	0	0		0	0
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I house during further Name of during comparison Name															
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1.1 Project Liaked Solution (completed per Solution 2) Number discongrised op 13.103 (0)				number of beneficiaries approved		Quarterly								U	U
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1.1 Poyce Ladsobaids current camina approved pro150071 Number of propertise standered 0 Quartery 582 1.1 79 1.8 7 8.8 1 5.8 2.8 0 1.1 87 8.1 8 1.1 87 1.1 87 1.1 87 1.1 87 1.1 87				Number of housing units completed	0	Quarterly	5 828	1 779	1 980	1 187	881	5 828		1 187 8	381
comminues approval pois 310.8 pm diamed for social dise comminues approval pois 31	$\left - \right $			Number of properties transferred	0	Quarterly	5 828	1 779	1 980	1 187	881	5 828		1 187 8	381
21.8 project Laded Subsides (curred curred) Anome disburged for serviced sites 0<	L			properties autorited	-	~ umiterity	5.626	1117	1 700	1 10/	001	5 626		107 0	
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Image: Commissing approved up to 1103070 Commissing approved up to 1103070 <th< td=""><td></td><td></td><td></td><td>Amount disbursed for bousing units</td><td>0</td><td>Operation</td><td>402 701 114</td><td>118 030 233</td><td>117 670</td><td>94 024 722</td><td>73 166 400</td><td>402 701 114</td><td></td><td><u></u></td><td>*****</td></th<>				Amount disbursed for bousing units	0	Operation	402 701 114	118 030 233	117 670	94 024 722	73 166 400	402 701 114		<u></u>	*****
2.2 Integrated Residential Development Programme: Phase I Planning adServices Number of pointed sproved 0 <td></td> <td></td> <td></td> <td>Amount dispursed for nousing units</td> <td>U C</td> <td>Quarterly</td> <td>403 /91 114</td> <td>118 929 322</td> <td>11/6/0</td> <td>94 024 722</td> <td>/5 100 402</td> <td>403 /91 114</td> <td></td> <td> <i>""""""""</i> <i>"""</i></td> <td>*****</td>				Amount dispursed for nousing units	U C	Quarterly	403 /91 114	118 929 322	11/6/0	94 024 722	/5 100 402	403 /91 114		<i>""""""""</i> <i>"""</i>	*****
Programme Phase I Planning and Services Programme Phase Pla				Number of projects approved	0	Quarterly	0	0	0	0	0	0		0	0
Pogramme Phase 1 Planning and Services Pogramme Planning and Services Pogramme Phase 1 Planning and Services Pograme Planning and Services Pogramme Phase 2 Planni			Programme: Phase 1 Planning and Services		-										_
2.2 Integrated Residential Development Programme: Phase 1 Planning and Services Number of planned sites (Other) approved 0 Quartery 0 <td></td> <td></td> <td></td> <td>Number of planned sites (Residential) approved</td> <td>0</td> <td>Quarterly</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0</td>				Number of planned sites (Residential) approved	0	Quarterly	0	0	0	0	0	0		0	0
Programme: Phase 1 Planning and ServicesImage: ConstructionImage: Construction<				Number of planned sites (Other) approved	0	Quarterly	0	0	0	0	0	0		0	0
2.2 Integrated Residential Development Programme: Phase 1 Planning and Services Number of sites serviced 0 Quartery 0 </td <td>1</td> <td></td> <td></td> <td></td> <td></td> <td>Zumieny</td> <td>Ŭ</td> <td>Ŭ</td> <td></td> <td>3</td> <td>Ŭ</td> <td>Ŭ</td> <td></td> <td></td> <td>-</td>	1					Zumieny	Ŭ	Ŭ		3	Ŭ	Ŭ			-
2.2 Integrated Residential Development Programme: Phase 1. Planning and Services Amount disbursed for completed serviced sites 0 Quarterly 0 <				Number of sites serviced	0	Quarterly	0	0	0	0	0	0		0	0
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2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction Number of projects approved 0	\mid		Programme: Phase 1 Planning and Services		0		0	U	U U			0	1 1	U	v
Programme: Phase 2: Top Structure Cnstruction Programme: Phase 2: Top Structure Construction Number of beneficiaries approved Rest Construction Quartery Quartery <td>\mid</td> <td></td> <td>Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development</td> <td></td> <td>0</td> <td>Quarteriy</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	\mid		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development		0	Quarteriy				-					
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction Number of beneficiaries approved 0 Quarterly 0 <td></td> <td></td> <td>Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services</td> <td>Amount disbursed for completed serviced sites</td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0</td> <td></td> <td>0</td> <td>0</td>			Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Amount disbursed for completed serviced sites	0		0	0	0		0	0		0	0
Programme: Phase 2: Top Structure Construction Programme: Phase 2: Top Structure Number of housing units completed Image: Construction			Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Amount disbursed for completed serviced sites	0		0	0	0		0	0		0	0
Construction Constructin Constructin C			Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for completed serviced sites Number of projects approved	0	Quarterly		0		0	0			-	-
2.2b Integrated Residential Development Programme: Phase 2: Top Structure Number of housing units completed 0 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development	Amount disbursed for completed serviced sites Number of projects approved	0 0 0	Quarterly		0		0	0			-	-
			Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Amount disbursed for completed serviced sites Number of projects approved	0	Quarterly		0		0	0			-	-
			Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Quarterly Quarterly	0	-	0	0		0		0	0
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	2.2b Integrated Residential Development	Amount disbursed for housing units completed	0	Quarterly	17 589 170	4 103 443	4 817 176	3 895 242	4 773 308	17 5
	Programme: Phase 2: Top Structure Construction									
	2.3 Enhanced People's Housing process	Number of projects approved	0	Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Number of planned units approved Number of properties transferred	0	Quarterly Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded	0	Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process	Number of establishment grants awarded	0	Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation	0	Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for establishment grants Number of sites serviced	0	Quarterly Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites	0	Quarterly	0	0	0	0	0	
	2.3 Enhanced People's Housing process	Number of housing units completed	0	Quarterly	136	59	52	52		
	2.3 Enhanced People's Housing process 2.4a Consolidation Subsidies (Excluding Blocked	Amount disbursed for housing units completed	0	Quarterly	6 297 006 0	4 354 120 0	1 525 091 0	417 795	0	6 2
	Projects)	Number of planned units approved	0	Quarterly	0	0	0	0	0	
	2.4a Consolidation Subsidies (Excluding Blocked	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	
	Projects) 2.4a Consolidation Subsidies (Excluding Blocked	Number of projects approved	0	Quarterly	0	0	0	0	0	
	Projects) 2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed	0	Quarterly	81	81	0	0	0	
	Projects) 2.4a Consolidation Subsidies (Excluding Blocked	Amount disbursed for completed houses	0	Quarterly	4 749 076	4 749 076	0	0	0	4 7
	Projects) 2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	0	Quarterly	0	0	0	0	0	
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed	0	Quarterly	0	0	0	0	0	
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses	0	Quarterly	0	0	0	0	0	
	2.5a Emergency Housing Assistance (current	Number of projects approved for assistance to households needing temporary assistance	an hi	Quarterly	0	0	0	0	0	
	commitments) 2.5a Emergency Housing Assistance (current	Number of sites serviced for assistance to households needing temporary assistance	Carr II	Quarterly	200	200	0	0		
	commitments) 2.5a Emergency Housing Assistance (current	Amount disbursed for serviced sites completed for assistance to households needing	0	Quarterly	1 650 000	1 650 000	0	0	0	16
	commitments) 2.5a Emergency Housing Assistance (current	temporary assistance Number of housing units completed for assistance to households needing temporary	0	Quarterly	200	200				
	commitments) 2.5a Emergency Housing Assistance (current	assistance Amount disbursed for housing units completed for assistance to households needing	0	Quarterly	12 035 980	12 035 980				12 (
	commitments) 2.5b Emergency Housing Assistance (planned	temporary assistance Number of beneficiaries approved for emergency temporary assistance to households whose	0	Quarterly	0	0	0	0	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned	existing shelter places them under threat Number of projects approved for emergency temporary assistance to households whose		Quarterly	0	0	0	0	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned	existing shelter places them under threat Number of sites serviced for emergency temporary assistance to households whose existing			0		0	0	0	
	projects - possible disaster area)	shelter places them under threat		Quarterly			_	-		
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for serviced sites completed for emergency temporary assistance to households whose existing shelter places them under threat		Quarterly	0		0	0	0	
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat		Quarterly	0	0	0	0	0	
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Amount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat		Quarterly	0	-	0	0	0	
	projects - possible disaster area) Total for Incremental Housing			Quarterly	446 112 346	0 145 821 941	124 012 935	98 337 759	77 939 710	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing	assistance to households whose existing shelter places them under threat		Quarterly Quarterly	446 112 346 0	0	124 012 935 0	98 337 759 0	77 939 710 0	446
	projects - possible disaster area) Total for Incremental Housing	assistance to households whose existing shelter places them under threat		Quarterly Quarterly Quarterly	446 112 346	0 145 821 941 0 0 0	124 012 935	98 337 759	77 939 710	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of projects approved Number of housing units completed		Quarterly Quarterly	446 112 346 0 0	0 0	124 012 935 0 0	98 337 759 0 0	77 939 710 0 0	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies		Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	446 112 346 0 0 0 0 0	0 0 0	124 012 935 0 0 0	98 337 759 0 0 0	77 939 710 0 0 0 0 0	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of projects approved Number of housing units completed		Quarterly Quarterly Quarterly Quarterly Quarterly	446 112 346 0 0 0 0	0 0 0 0	124 012 935 0 0 0 0	98 337 759 0 0 0 0	77 939 710 0 0 0 0	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Sub	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies		Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	446 112 346 0 0 0 0 0	0 0 0 0	124 012 935 0 0 0 0	98 337 759 0 0 0 0	77 939 710 0 0 0 0 0	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Sub	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of projects approved Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of beds delivered		Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	446 112 346 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	124 012 935 0 0 0 0 0 0 0 0 0 0	98 337 759 0 0 0 0 0 0 0 0 0	77 939 710 0 0 0 0 0 0 0 0 0	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of projects approved Number of nousing units completed Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of beds delivered Value of units completed Value of units completed		Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	446 112 346 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	124 012 935 0 0 0 0 0 0 0 0 0 0 0 0	98 337 759 0 0 0 0 0 0 0 0 0 0 0 0	77 939 710 0 0 0 0 0 0 0 0 0 0 0	446
	projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2 Social Housing: operational support	assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of housing units completed Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant		Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly Quarterly	446 112 346 0 0 0 0 0 0 0 0 0 0 0 0 0		124 012 935 0 0 0 0 0 0 0 0 0 0 0 0 0	98 337 759 0 0 0 0 0 0 0 0 0 0 0 0	77 939 710 0 0 0 0 0 0 0 0 0 0 0 0 0	446
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		0 0 0 0 0 0 0 0 0 0 0 890 49 569 323 0 0 80 1 560 000 51 129 323 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 162 159 ######## 7 354 726 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 130000 780 000 140000 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 162 49 569 323 ######## 0 0 0 0 0 0 0 1 560 000 780 000 780 000 51 129 323 ####################################	

4															
	4.1 Housing Programme for Farm Residents	Amount disbursed		0	Quarterly	0	0	0	0	0	0			0 0	
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved		0	Quarterly				1					0 0	
	4.2 Rural Housing: Communal land rights	Number of projects approved		0	Quarterly									0 0	
	4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded		0	Quarterly	3 937	1 677	1 533	541	186	3 937			541 186	
	4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites		0	Quarterly	57 343 409	25 722 235	24 026 235	6 115 925	1 479 015	57 343 409			6 115 925 1 479 01	
	4.2 Rural Housing: Communal land rights 4.2 Rural Housing: Communal land rights	Number of housing units completed Amount disbursed for housing units completed		0	Quarterly Quarterly	4 970 327 227 678	1 783 125 836 445	1 286 124 058 054	1 286 57 432 363	1 286 19 900 816	4 970 327 227 678			1 286 616	
	Total for Rural Housing	Amount dispursed for nousing units completed		0	Quarterly	384 571 087	151 558 679	148 084 289	63 548 288	21 379 831	384 571 087			****	
				0	Quarterly	0	0	0	0	0	0	0	0	0 0	
				0	Quarterly	0	0	0	0	0	0	0	0	0 0	
					Target		Ann	al Business Plan	Torgot	1		MTEF Period			
Budget Summary		+			Cumulative		Allin	as Year 1	Target		Current Year		r Years		
	Current	Planned		Total	or Quarterly						Current real	Juic	10010		
.7															
						Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14		
1. Financial Interventions 1	115 992 847	0		115 992 847		115 992 847	30 267 074	35 267 074	35 688 352	25 248 479	115 992 847	0	0		
2. Incremental Housing Programmes 4	446 112 346	0		446 112 346		446 112 346	145 821 941	124 012 935	98 337 759	77 939 710	446 112 346	0	0		
												-			
3. Social and Rental Housing 5	51 129 323	0		51 129 323		51 129 323	15 341 720	16 786 929	10 865 948	8 134 726	51 129 323	0	0		
4. Rural Housing 3	384 571 087	0		384 571 087		384 571 087	151 558 679	148 084 289	63 548 288	21 379 831	384 571 087	0	0		
TOTAL BUDGET FUNDS	997 805 603	0		997 805 603		1 008 283 734	342 989 414	324 151 227	208 440 347	132 702 746	1 008 283 734	0	0		
Value of funds in the Total derived from															
other sources (Land Affairs, provincial															
funds, etc.)					1										
PROVINCIAL SPECIFIC	R 570 397			an h	il co										
				· call II											
INFORMAL SETTLEMENT UPGRADING	R 0	R 0		RO		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0		
							-	-		-					
	998 376 000			N 10 10 10 10 10 10 10 10 10 10 10 10 10		A									
GRANT				IP.	1		I	I	1	1	1	I	1		
PROVINCIAL GRANT ALLOCATION			.0												
BALANCE				- A	1 1				1	1	1	1	1		
BALANCE			-		<u> </u>										
PROVINCIAL SPECIFIC PROGRAMMES NO	T COVERED UNDER A.														
-			4	Current 2	ARGET	-			Outo	Years					
-			and the second se	Current 2	011/2012		-		Outer	Tears					
Grant outputs	Performance indicator	Baseline													
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14					
			0												
Financial Intervention									n						
	Number of accreditation business plans		10												
c	completed Number of Municipalities accredited at level 1			1 425 991 8	79		-	570 39	7						
	fumber of wunicipanties accredited at level 1								D						
Ν	Number of Municipalities accredited at level 2														
	Number of Municipalities accredited at level 3								1						
							$\overline{\Omega}$								
A	Amount disbursed for accreditation of municipalities		-		1 I I I I I I I I I I I I I I I I I I I	-									
Accredited municipalities (level 1 & 2): housing	Number of programmes approved and funded														
programmes to be approved and funded u	under the accreditation of municipalities		-	14											
	Amount disbursed for programmes approved and funded under accreditation of municipalitie			-	·										
	and funded under accreditation of municipalitie				/	•									
				.0		•									
Incremental Housing				8 7 1		•									
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Incremental Housing				SAH1		•									
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Social and Rental Housing				SAH1											
Social and Rental Housing				SAH1											
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Social and Rental Housing				SAH1											
Social and Rental Housing				SAH1											
Incremental Housing Incremental Housing Incremental Housing Incremental Housing <td>and funded under accreditation of municipalitie</td> <td>es </td> <td></td> <td>SAH1</td> <td></td>	and funded under accreditation of municipalitie	es		SAH1											
Social and Rental Housing	and funded under accreditation of municipalitie	es		SAH1											
Incremental Housing Incremental Housi	and funded under accreditation of municipalitie	es													

	Grant outputs	Performance indicator	Baseline		Current 2011/2012	Planned				Outer	Years			
	ocial and Economic Facilities.	Number of Social and Economic Facilities			Q1	Q2	Q3	Q4	Total	2012/13	2013/14			
	ocial and Economic Facilities.	projects completed in informal settlements												
		Amount of funding disbursed for Social and												
		Economic Facilities in informal settlements												
	tegrated Residental Development: Phase 1 Ianning and Services.	Number of beneficiaries approved for Integrated Residental Development :												
	-	Phase 1 Planning and Services for Informal Settlement Upgrading												
		Number of projects approved under Integrated Residental Development: Phase												
		1 Planning and Services for Informal Settlement Upgrading												
		Number of sites serviced under Integrated												
		Residental Development: Phase 1 Planning and Services for Informal Settlement												
		Upgrading Amount disbursed for completed serviced												
		sites under Integrated Residental Development : Phase 1 Planning and												
		Services for Informal Settlement Upgrading												
	ntegrated Residental Development : Phase 2: op structure construction	Number of beneficiaries approved for Integrated Residental Development :												
		Phase 2: Top structure construction for Informal Settlement Upgrading												
		Number of projects approved under												
		Integrated Residental Development : Phase 2: Top structure construction for												
		Informal Settlement Upgrading Number of housing units completed under			an ni	.								
		Integrated Residental Development : Phase 2: Top structure construction for			AGain	5.2								
		Informal Settlement Upgrading		<u> </u>		-4	D							
		Amount disbursed for housing units completed under Integrated Residental		0	• T		1							
		Development : Phase 2: Top structure construction for Informal Settlement		.0			1							
	.2c Integrated Residential Development	Upgrading Number of projects approved												
	rogramme: Phase 4: Top Structure	Number of beneficiaries approved												
	construction	Number of housing units completed Amount disbursed for housing units	1	-			-							
	nhanced Peoples Housing process	completed Number of beneficiaries approved under						-						
		PHP for Informal Settlement Upgrading Number of projects approved under PHP		r				Ó						
		for Informal Settlement Upgrading Number of facilitation grants disbursed for	0					V						
		Informal Settlement Upgrading Number of establishment grants disbursed	U	1		-								
		for Informal Settlement Upgrading	(D					1						
		Amount disbursed for facilitation and establishment grants awarded for Informal						-						
		Settlement Upgrading												
		Number of sites serviced for Informal Settlement Upgrading						D						
		Amount disbursed for completed serviced sites for Informal Settlement Upgrading												
		Number of housing units completed for												
		Informal Settlement Upgrading Amount disbursed for housing units					•							
		completed for Informal Settlement Upgrading												
	formal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 &												
		2 Number of sites approved for Phase 1: pre-												
		planning Number of sites serviced under Phase 2:												
		Interim Services												
		Number of sites with permanent services												
		Amount disbursed for sites serviced under the sub-programme												
\vdash	formal 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												
	ocial Housing Capital Grants for rental ousing	Number of projects approved under Social Housing Capital Grants for rental housing							0					
		for Informal Settlement Upgrading												
		Number of housing units completed under Social Housing Capital Grants for rental												
		housing for Informal Settlement Upgrading							0					
		Amount disbursed for housing units												
		completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading							R 0					
	otal	Settlement Upgrading												
-					· · · · · · · · · · · · · · · · · · ·									

Northern Cape 2011/12

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1 Grant Profile	Print this Page						I				· · · · · ·	
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1.1 Grant Goal	1	1	1								'	
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1.2 Impact	_	1			-						′	
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1.3 Grant Purpose												
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1.4 Grant Note			1	I	I						<u>+'</u>	
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15 Outcomes											+7	
1.5 Outcomes	t.										+'	
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Grant outcomes	Outcomes	Current State (Baseline)	Target		Ove	rall Programme T	arget				<u> </u> '	
	Performance indicator(s)	per Outcome Indicator	Cumulative or Annual	Total	2010/2011	2011/2012	2012/2013	2013/2014			+'	
1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes	2524	Annual	12 321	2 524	3 480	3 257	3 060				
1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title	1500		1 500	1 500	4	4	4			'	
 Accelerate the delivery of housing to alleviate poverty 	Number of National housing programmes performing in accordance with set targets	3		15	3	4	4	4			· · · · ·	
2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainabilit	ry 0		0							· · · · ·	
2. Improved institutional arrangements and coordination internal and external to Government	phase Number of programmes approved and funded under the accreditation of municipalities	0		0	T							
2. Improved institutional arrangements and coordination methal and external to Government	Number of programmes approved and funded under the accreditation of manicipanties			U							/	
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget	0		0	0	20	20	20			<u> </u>	
2. Improved institutional arrangements and coordination internal and external to Government 3. Property utilised as an asset for wealth creation and empowerment	Number of national and provicial officials trained Number of stands serviced within the respective informal settlements as a percentage of the	30 ne 1912		90 8 846	1 912	30 1 530	30 2 352	30 3 052			+'	
	total requirement										'	
Property utilised as an asset for wealth creation and empowerment	Number of formal settlements developed on well located housing land (private and public)	0		0							· · · · ·	
3. Property utilised as an asset for wealth creation and empowerment	Number of Informal Settlements upgraded as a percentage of total number of Information	al O		0							+	-
	Settlements		· · · · · · · · · · · · · · · · · · ·								'	 <u> </u>
3. Property utilised as an asset for wealth creation and empowerment 3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market Number of households benefiting from projects utilising indigenous ans alternative building	0	,	0							+'	-
	technologies				$\boldsymbol{\rho}$!	
3. Property utilised as an asset for wealth creation and empowerment 4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Percentage reduction in the housing units being rectified Number of jobs created through National Housing Programmes as a percentage of total job	462 x 2000		562 8 000	462 2 000	100 2 000	0 2 000	0 2 000			- <u> </u> '	
 Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy 	reated created through National Housing Programmes as a percentage of total jor	s 2000		8 000	2 000	2 000	2 000	2 000			· · · · ·	
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of women, youth and disabled people employed	200		800	200	200	200	200			'	
 Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy 	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects	of 58		0							· · · · ·	
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of	of 58		223	58	60	50	55			+	+
strategy 5. Eradicate crime and corruption in the Housing delivery process	total number of contracts awarded Number of criminal and corruption cases reported			0	0	0	0	0			+'	
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and coverted	0		0	0	0	0	0				
			5	0							'	1
				0							+'	
				0								<u> </u>
				0							'	+
		1		0							+'	
				0								1
			_	0							'	
		1		0							<u> </u>	1
If there is no baseline currently available, an action plan needs to be documented to indicate how the dep	artment will obtain this information.										'	
Additional baseline comments: Additional baseline comments:								Provinces			+'	
											/	1
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1.6 Outputs			1	1	I.	11	L I				+	-
											'	1
Grant outcomes Grant outputs	Outputs	Outputs Baseline per Indicator	Target		App	al Business Plan	Target			MTEF Period		-
Select from drop down list	Performance indicator	a lip to bastine per marcutor	Cumulative			as Year 1			Current Year		er Years	1
Will flag orange if the outcome is unknown			or Quarterly	T ()	01		0.1	04	2011/12	2012/12	2012/11	+
				Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14	
1. Accelerate the delivery of housing to alleviate 1.1a Individual Housing Subsidies (R0 - R3 500)	Number of beneficiaries approved		Quarterly	0					0		1	
poverty Credit linked											′	

		1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new Housing units completed	T	· · · ·	0					0		1		- 1
	poverty	Credit linked	Number of new Housing units completed			0					0				
		1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new housing units transferred			0					0				
	poverty 1. Accelerate the delivery of housing to alleviate	Credit linked 1.1a Individual Housing Subsidies (R0 - R3 500)	Number of secondary housing units transferred			0					0			\vdash	
	poverty	Credit linked													
	1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid			0					0				
	porcity	1.1b Individual Housing Subsidies (R0 - R3 500)	Number of beneficiaries approved			0					0				
		Non-credit linked 1.1b Individual Housing Subsidies (R0 - R3 500)	Number of any stire to a found	161		50	10	10	10	20	50	50	50	\vdash	
		Non-credit linked	Number of properties transferred	101		50	10	10	10	20	50	50	50		
		1.1b Individual Housing Subsidies (R0 - R3 500)	Subsidy amount paid	13524000	Quarterly	4 200 000	991 200	1 306 200	1 247 400	655 200	4 200 000	4 200 000	4 200 000		
		Non-credit linked 1.2 Housing Finance Linked Individual Subsidies	Number of beneficiaries approved			0					0			\vdash	
		(R3 501 - R7 000)													
		 Housing Finance Linked Individual Subsidies (R3 501 - R7 000) 	Number of properties transferred			0					0				
		1.2 Housing Finance Linked Individual Subsidies	Number of mortgage bonds registered			0					0				
		(R3 501 - R7 000) 1.2 Housing Finance Linked Individual Subsidies	Number of housing units completed			0					0			+	
		(R3 501 - R7 000)	Number of nousing units completed			0					0				
		 Housing Finance Linked Individual Subsidies (R3 501 - R7 000) 	Subsidy amount paid			0					0				
		1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred	1500		1 500	375	375	375	375	1 500	1 500	1 500	\vdash	
		1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted			0					0				
		1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees	2732600	Quarterly	1 578 824	372 602	491 014	468 911	246 297	1 578 824	1 721 208	1 777 185		
		1.4 State Asset Maintenance Programme	Number of rental stock units maintained			0					0			──┼	
		1.4 State Asset Maintenance Programme 1.4 State Asset Maintenance Programme	Number of rental stock units maintained Number of maintenance contracts completed for rental stock	an hi		0					0				
		1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units			0					0			\square	
		1.5a Rectification of RDP Stock 1994-2002 1.5a Rectification of RDP Stock 1994-2002	Number of projects approved Number of housing units rectified	462	Cumulative	1	1 10	40	40	10	1 100			}+	
		1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	19220225	Quarterly	3 500 000	826 000	1 088 500	1 039 500	546 000	3 500 000	0	0		
		1.5b Rectification of housing Stock (pre 1994)	Number of projects approved	6 T		0			T		0			(
		1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	·		0					0			├ ──┼	
						1					0			\vdash	
		1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification		h	0					0				
		1.6 Social and Economic Facilities	Number of projects			0	_				0				
		1.6 Social and Economic Facilities 1.7 Operational Capital Budget	Amount of funding disbursed for projects Number of contracts under Operational Capital Budget	1		0					0			+	
		1.7 Operational Capital Budget	Amount paid	7461200		0					0				
		1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked			0	ľ				0			$ \longrightarrow $	
		1.8 Unblocking of Blocked projects 1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked Amount disbursed for projects approved for unblocking			0	0				0			\vdash	
		1.9 NHBRC Enrolement Fees	Number of projects enrolled			0					0				
		1.9 NHBRC Enrolement Fees 1.9 NHBRC Enrolement Fees	Number of houses enrolled Amount disbursed for NHBRC enrolment fees			0	-				0			+	
		1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured			0					0				
		1 100 L and perceds progured (IHAHSD grant)	Hectares of land parcels procured			0	-				0			\vdash	
		1.10a Land parcels procured (IHAHSD grant)	rectares of land parcels procured			0	and the second se				0				
		1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured			0					0				
		1.10b Land parcels procured (Other funding)	Number of land parcels procured			0	2				0			+	
						Ů	0				0				
		1.10b Land parcels procured (Other funding)	Hectares of land parcels procured			0					0				
_						0									
		1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured	- · · · · · · · · · · · · · · · · · · ·		0					0			+	
		1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured			-									
		1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	0		0					0				
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention				0 0 9 278 824	2 189 802	2 885 714	2 755 811	1 447 497	0 0 9 278 824	5 921 208	5 977 185	0	0
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed			0 0 9 278 824 0	2 189 802	2 885 714	2 755 811	1 447 497	0 0 9 278 824 0	5 921 208	5 977 185	0	0
		I.11 Housing chapters of IDP's I.11 Housing chapters of IDP's Total for Financial Intevention Z. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of chapters compiled / reviewed			0 0 9 278 824 0 0					0 0 9 278 824 0 0	5 921 208	5 977 185	0	0
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed		Quarterly	0 0 9 278 824 0	2 189 802	2 885 714 20	2 755 811 20	1 447 497 21	0 0 9 278 824 0	5 921 208	5 977 185	0	0
		I.11 Housing chapters of IDP's I.11 Housing chapters of IDP's Total for Financial Intevention Z. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved	S'AHI	Quarterly	0 0 9 278 824 0 0					0 0 9 278 824 0 0	5 921 208	5 977 185	0	0
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed	SAHI		0 0 9 278 824 0 0 81 422	20	20	20		0 9 278 824 0 0 81 422	5 921 208	5 977 185	0	0
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced	SAHI		0 0 9 278 824 0 0 81	20	20	20		0 0 9 278 824 0 0 81	5 921 208	5 977 185	0	0
		I.11 Housing chapters of IDP's I.11 Housing chapters of IDP's Total for Financial Intevention Z. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed	SAHI		0 0 9 278 824 0 0 81 422	20	20	20		0 9 278 824 0 0 81 422	5 921 208 230	<u>5 977 185</u>	0	0
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites	465	Quarterly	0 0 9 278 824 0 0 81 422 0 0	20	20 72	20 250	21	0 0 9 278 824 0 0 81 422 0 0	230	0	0	0
		I.11 Housing chapters of IDP's I.11 Housing chapters of IDP's Total for Financial Intevention Z. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred	SAHI		0 0 9 278 824 0 0 81 422 0	20	20	20		0 0 9 278 824 0 0 81 422 0			0	
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 3.10 Project Linked Subsidies (current commitments approved up to 31/03/07) 3.10 Project Linked Subsidies (current commitments approved up to 31/03/07) 3.10 Project Linked Subsidies (current commitments approved up to 31/03/07) 3.10 Project Linked Subsidies (current commitments approved up to 31/03/07) 3.10 Project Linked Subsidies (current commitments 3.10 Project Linked Subsidies (current commitments 3.10 Project Linked Subsidies (current commitments 3.10 Project Linked Subsidies (current commitment 3.10 Project Linked Subsidies 3.10 Project 3.10 Project	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites	465	Quarterly	0 0 9 278 824 0 0 81 422 0 0	20	20 72	20 250	21	0 0 9 278 824 0 0 81 422 0 0	230	0	0	
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved	465	Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0	20	20 72	20 250	21	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved	465	Quarterly	0 0 9 278 824 0 0 81 422 0 31 126 000 0 2 610	20	20 72 9 680 186	20 250 9 244 422	21	0 0 9 278 824 0 0 81 422 0 31 126 000 0 2 610	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved	465	Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0	20	20 72 9 680 186	20 250 9 244 422	21	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Planet Planning and Serv	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved	465	Quarterly	0 0 9 278 824 0 0 81 422 0 31 126 000 0 2 610	20	20 72 9 680 186	20 250 9 244 422	21	0 0 9 278 824 0 0 81 422 0 31 126 000 0 2 610	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development 3.2a Integrated Residentia	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of sites serviced	465 31373606 462	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 1 449	20 100 7 345 736 613	20 72 9 680 186 200 239	20 250 9 244 422 400 238	21 4 855 656 2 010 359	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 1 449	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Planet Planning and Serv	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved Number of planned sites (Other) approved	465 31373606	Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0	20 100 7 345 736	20 72 9 680 186 200	20 250 9 244 422 400	21 4 855 656 2 010	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2a Integrated Residential Development Programme: Phase I Planning and Services 2.2b Integrated Residential Development Programme: Phase I Planning and Services 2.2b Integrated Residential Development Programme: Phase I Planning and Services 2.2b Integrated Residential Development Programme: Phase I Planning and Services 2.2b Integrated Residential Development Programme: Phase I Planning and Services 2.2b Integrated Residential Development Programme: Phase I Plann	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved Number of planned sites (Residential) approved Number of sites serviced	465 31373606 462	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 1 449	20 100 7 345 736 613	20 72 9 680 186 200 239	20 250 9 244 422 400 238	21 4 855 656 2 010 359	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 1 449	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2 Top Structure	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites	465 31373606 462	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 2 610 0 1 449 45 730 815	20 100 7 345 736 613	20 72 9 680 186 200 239	20 250 9 244 422 400 238	21 4 855 656 2 010 359	0 0 9 278 824 0 0 81 422 0 31 126 000 0 31 126 000 0 2 610 0 1 449 45 730 815	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. 2. Incremental Housing Programmes 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2. Top Structure Construction 2.2b Integrated Residential Development	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites	465 31373606 462	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 2 610 0 1 449 45 730 815	20 100 7 345 736 613	20 72 9 680 186 200 239	20 250 9 244 422 400 238	21 4 855 656 2 010 359	0 0 9 278 824 0 0 81 422 0 31 126 000 0 31 126 000 0 2 610 0 1 449 45 730 815	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2 Top Structure Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development<	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of planned sites (Other) approved Number of planned sites (Other) approved Number of projects approved Number of planned sites (Other) approved Number of planned sites (Other) approved Number of planned sites (Other) approved Number of planned sites serviced Amount disbursed for completed serviced sites Number of projects approved	465 31373606 462	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 2 610 0 1 449 45 730 815 0	20 100 7 345 736 613	20 72 9 680 186 200 239	20 250 9 244 422 400 238	21 4 855 656 2 010 359	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 1 449 45 730 815 0	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. 2. Incremental Housing Programmes 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2. 2.1a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2. Top Structure Construction 2.2b Integrated Residential Development	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of planned sites (Other) approved Number of planned sites (Other) approved Number of projects approved Number of planned sites (Other) approved Number of planned sites (Other) approved Number of planned sites (Other) approved Number of planned sites serviced Amount disbursed for completed serviced sites Number of projects approved	465 31373606 462	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 2 610 0 1 449 45 730 815 0	20 100 7 345 736 613	20 72 9 680 186 200 239	20 250 9 244 422 400 238	21 4 855 656 2 010 359	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 1 449 45 730 815 0	230	0		
		1.11 Housing chapters of IDP's 1.11 Housing chapters of IDP's Total for Financial Intevention 2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current commitments approved up to 31/03/07) 2.1a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.1b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of projects approved Number of planned sites (Other) approved Number of poigets approved Number of poigets approved Number of blanned sites (Other) approved Number of blanned sites (Differ) approved Number of beneficiaries approved	465 31373606 462 11356572	Quarterly Quarterly	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 2 610 0 1 449 45 730 815 0 0	20 100 7 345 736 613 12 098 007	20 72 9 680 186 200 239 13 690 842	20 250 9 244 422 400 238 13 074 534	21 4 855 656 2 010 359 6 867 432	0 0 9 278 824 0 0 81 422 0 0 31 126 000 0 2 610 0 2 610 0 1 449 45 730 815 0 0	230	0		

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	2.2b Integrated Residential Development	Amount disbursed for housing units completed	51530294.29	Quarterly	147 076 000	34 709 936	45 740 636	43 681 572	22 943 856	147 076 000				
	Programme: Phase 2: Top Structure													
	Construction													
	2.3 Enhanced People's Housing process	Number of projects approved			0					0				
	2.3 Enhanced People's Housing process	Number of beneficiaries approved			0					0				
	2.3 Enhanced People's Housing process	Number of planned units approved			0					0				
	2.3 Enhanced People's Housing process	Number of properties transferred	ļ ļ		0		ļ!			0				
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded			0					0				
	2.3 Enhanced People's Housing process	Number of establishment grants awarded			0					0				
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation			0					0				
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants			0					0				
	2.3 Enhanced People's Housing process	Number of sites serviced			0					0				
_	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites			0					0				
	2.3 Enhanced People's Housing process	5 I I	28		0					0				
_	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	5529465.5		0					0				
	2.4a Consolidation Subsidies (Excluding Blocked	Number of planned units approved			0					0				
	Projects)													
	2.4a Consolidation Subsidies (Excluding Blocked	Number of beneficiaries approved			0					0				
	Projects) 2.4a Consolidation Subsidies (Excluding Blocked				0					0				
	Projects)	Number of projects approved			0					0				
_	2.4a Consolidation Subsidies (Excluding Blocked	Number of housing units completed			0					0				
	Projects)	Number of housing units completed			Ū					0				
	2.4a Consolidation Subsidies (Excluding Blocked	Amount disbursed for completed houses			0					0				
	Projects)	Anount disoursed for completed nouses			Ū					0				
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved			0					0				
	2.40 Consolidation Subsidies (Bioeked Projects)	runder of beneficiaries approved			Ŭ					Ū				
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed	<u> </u>		0					0				
1	Diotect Hojets)				Ŭ	1				Ū				
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses			0	1				0				
1	(Diotical Tojects)	t												
	2.5a Emergency Housing Assistance (current	Number of projects approved for assistance to households needing temporary assistance			0					0				
1	commitments)	r y r r		0.										
	2.5a Emergency Housing Assistance (current	Number of sites serviced for assistance to households needing temporary assistance		1.1	0					0				
	commitments)			Sr.										
	2.5a Emergency Housing Assistance (current	Amount disbursed for serviced sites completed for assistance to households needing		5.0	0					0				
	commitments)	temporary assistance								-				
	2.5a Emergency Housing Assistance (current	Number of housing units completed for assistance to households needing temporary	•		0					0				
1	commitments)	assistance	1				L							
	2.5a Emergency Housing Assistance (current	Amount disbursed for housing units completed for assistance to households needing			0					0				
	commitments)	temporary assistance												
	2.5b Emergency Housing Assistance (planned	Number of beneficiaries approved for emergency temporary assistance to households whose			0					0				
	projects - possible disaster area)	existing shelter places them under threat				-								
	2.5b Emergency Housing Assistance (planned	Number of projects approved for emergency temporary assistance to households whose			0					0				
	projects - possible disaster area)	existing shelter places them under threat												
	2.5b Emergency Housing Assistance (planned	Number of sites serviced for emergency temporary assistance to households whose existing			0					0				
	projects - possible disaster area)	shelter places them under threat				-								
	2.5b Emergency Housing Assistance (planned	Amount disbursed for serviced sites completed for emergency temporary assistance to			0	-				0				
	projects - possible disaster area)	households whose existing shelter places them under threat												
	2.5b Emergency Housing Assistance (planned													
	2.50 Effetgency nousing Assistance (planneu	Number of nousing units completed for emergency temporary assistance to nouseholds whose			15	15				15				
	projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat			15	15				15				
-	projects - possible disaster area)			Quarterly	15	651 090			1 008 703	15	2 524 793	1 039 815		
\vdash	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned	existing shelter places them under threat Amount disbursed for housing units completed for households for emergency temporary		Quarterly		651 090			1 008 703		2 524 793	1 039 815		
	projects - possible disaster area)	existing shelter places them under threat		Quarterly		The second se			1 008 703		2 524 793	1 039 815		
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned	existing shelter places them under threat Amount disbursed for housing units completed for households for emergency temporary		Quarterly	1 659 793	651 090	69 111 664	66 000 528	1 008 703 35 675 647		2 524 793 19 775 023	1 039 815	0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area)	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		Quarterly		651 090	69 111 664	66 000 528		1 659 793			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing	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		Quarterly	1 659 793 225 592 608	651 090	69 111 664	66 000 528		1 659 793 225 592 608			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing	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		Quarterly	1 659 793 225 592 608 0	651 090	69 111 664	66 000 528		1 659 793 225 592 608 0			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3. Social and Rental Housing 3.1 Institutional Subsidies	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 Number of beneficiaries approved		Quarterly	1 659 793 225 592 608 0 0 0	651 090	69 111 664	66 000 528		1 659 793 225 592 608 0 0			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of projects approved	2049450	Quarterly	1 659 793 225 592 608 0 0 0	651 090 54 804 769	69 111 664	66 000 528		1 659 793 225 592 608 0 0 0			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of institutional Subsidies Number of projects approved	2049450	Quarterly	1 659 793 225 592 608 0 0 0 0	651 090 54 804 769	69 111 664	66 000 528		1 659 793 225 592 608 0 0 0 0 0			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of projects approved Number of housing units completed	2049450	Quarterly	1 659 793 225 592 608 0 0 0 0	651 090 54 804 769	69 111 664	66 000 528		1 659 793 225 592 608 0 0 0 0 0			0	0
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	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of beneficiaries 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	2049450	Quarterly	1 659 793 225 592 608 0 0 0 0 0 0 0 0 0 0	651 090 54 804 769	69 111 664	66 000 528		1 659 793 225 592 608 0 0 0 0 0 0 0 0 0 0 0			0	0
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of bods delivered	2049450	Quarterly	1 659 793 225 592 608 0 0 0 0 0 0 0 0 0 0	651 090 54 804 769	69 111 664	66 000 528		1 659 793 225 592 608 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0
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		4.1 Housing Programme for Farm Residents	Amount disbursed	780000	Quarterly	0			1	1	
		4.2 Rural Housing: Communal land rights	Number of beneficiaries approved			0					
		4.2 Rural Housing: Communal land rights	Number of projects approved			0					
		4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded			0				L	
		4.2 Rural Housing: Communal land rights	Amount disbursed for serviced sites			0					
		4.2 Rural Housing: Communal land rights	Number of housing units completed			200	50	50	50	50	
		4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed	4229165	Quarterly	13 600 000	3 209 600	4 229 600	4 039 200	2 121 600	13 6
		Total for Rural Housing				13 600 000	3 209 600	4 229 600	4 039 200	2 121 600	13
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_	Durland One				Target		Ann	al Business Plan	Target		-
	Budget Summary				Cumulative			as Year 1			Curr
		Current	Planned	Total	or Quarterly						
1.7											
						Total	Q1	Q2	Q3	Q4	20
	1. Financial Interventions	9 278 824	11 898 393	21 177 217		9 278 824	2 189 802	2 885 714	2 755 811	1 447 497	9 278
	2. Incremental Housing Programmes	225 592 608	20 814 838	246 407 446		225 592 608	54 804 769	69 111 664	66 000 528	35 675 647	225 59
	3. Social and Rental Housing	2 400 000	9 600 000	12 000 000		2 400 000	566 400	746 400	712 800	374 400	2 400
	o. ooolar and Kentar Housing	2 400 000				2 400 000	000 400	140 400	112 000	014 400	2 400
	4. Rural Housing	13 600 000	47 000 000	60 600 000		13 600 000	3 209 600	4 229 600	4 039 200	2 121 600	13 600
	TOTAL BUDGET FUNDS	250 871 432	89 313 230	340 184 662		250 871 432	60 770 571	76 973 378	73 508 339	39 619 144	250 87
	Value of funds in the Total derived from										+
1	other sources (Land Affairs, provincial										
1	funds, etc.)										
-	-,			- D	1						
	PROVINCIAL SPECIFIC	R 12 767 569		20 0	-						
				· Call 11							-
	INFORMAL SETTLEMENT UPGRADING	R 59 000 000	R 179 325 000	R 238 325 000		R 59 000 000	R 13 924 000	R 18 349 000	R 17 523 000	R 9 204 000	R 59 0
-				N 250 525 000	- ()						
	TOTAL FUNDS BUDGETED FROM THE	322 639 001									
	GRANT									L	
			(7)								
	PROVINCIAL GRANT ALLOCATION									L	
	BALANCE										-
-	BALANCE									<u> </u>	-
1.8	PROVINCIAL SPECIFIC PROGRAMMES NO				-		-				+
1.0		of coveries onserva.								<u> </u>	+
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				Current 201					Outer	Years	1
			No. 1								
	Grant outputs	Performance indicator	Baseline								
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14	
										1	
							The second se				
	Financial Intervention						1	0			_
	Accreditation of Municipalities	Number of accreditation business plans completed	10					0		1	
-		Number of Municipalities accredited at level 1			r			0		<u> </u>	-
								0			
		Number of Municipalities accredited at level 2								1	
									 	 	
		Number of Municipalities accredited at level 3					7			1	
		Amount disbursed for accreditation of		· //							-
		municipalities		3 013 146	3 970 714	3 791 968	1 991 741	12 767 569		L	
	Accredited municipalities (level 1 & 2): housing	Number of programmes approved and funded								1	
	programmes to be approved and funded	under the accreditation of municipalities Amount disbursed for programmes approved								<u> </u>	-
1		and funded under accreditation of municipalities							1	1	1
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-	Incremental Housing							0			1
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-	Social and Rental Housing			l				0			1
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	Total			3 013 146	3 970 714	3 791 968	1 991 741	12 767 569	<u>0</u>		J
	SUMMARY OF INFORMAL SETTIEMENT			1					<u> </u>	<u> </u>	+
	SUMMARY OF INFORMAL SETTLEMENT	OI OINADING ACTIVITIES FROM RELEV							+	L	+
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13 600 000 13 600 000	15 000 000 15 000 000	32 000 000 32 000 000	0	0	
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	MTEF Period				
Current Year		Years			
2011/12	2012/13	2013/14			
70.004	5 004 000	E 077 405			
278 824	<u>5 921 208</u>	5 977 185			
5 592 608	19 775 023	1 039 815			
400 000	8 800 000	800 000			
600 000	15 000 000	32 000 000			
0 871 432	49 496 230	39 817 000			
			1		
59 000 000	R 75 325 000	R 104 000 000			
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Grant outputs	Performance indicator	Baseline		Current 2011/2012	Planned				Outer				
Social and Economic Facilities.	Number of Social and Economic Facilities			Q1	Q2	Q3	Q4	Total	2012/13	2013/14			
	projects completed in informal settlements							R 0					
	Amount of funding disbursed for Social and Economic Facilities in informal settlements												
								R 0					
Integrated Residental Development: Phase 1 Planning and Services.	Number of beneficiaries approved for Integrated Residental Development :												
	Phase 1 Planning and Services for Informal Settlement Upgrading							0					
	Number of projects approved under Integrated Residental Development: Phase												
	1 Planning and Services for Informal							0					
	Settlement Upgrading Number of sites serviced under Integrated												
	Residental Development: Phase 1 Planning and Services for Informal Settlement							0					
	Upgrading Amount disbursed for completed serviced												
	sites under Integrated Residental Development : Phase 1 Planning and												
	Services for Informal Settlement Upgrading												
Integrated Residental Development : Phase 2:													
Top structure construction	Integrated Residental Development : Phase 2: Top structure construction for							0					
	Informal Settlement Upgrading Number of projects approved under												
	Integrated Residental Development :			-				0					
	Phase 2: Top structure construction for Informal Settlement Upgrading			an h	3								
	Number of housing units completed under Integrated Residental Development :			A Call II	10.								
	Phase 2: Top structure construction for Informal Settlement Upgrading				<u>10</u>	_		0					
<u> </u>	Amount disbursed for housing units				(
	completed under Integrated Residental Development : Phase 2: Top structure		0	·									
	construction for Informal Settlement Upgrading		0										
2.2c Integrated Residential Development	Number of projects approved							0					
Programme: Phase 4: Top Structure Construction	Number of beneficiaries approved Number of housing units completed						63	0					
	Amount disbursed for housing units completed	*	7				K	0					
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading		1			-	5	0					
	Number of projects approved under PHP	~					0	0					
	for Informal Settlement Upgrading Number of facilitation grants disbursed for	0					1	0					
	Informal Settlement Upgrading Number of establishment grants disbursed	0					5						
	for Informal Settlement Upgrading	(I)			S		- · ·	0					
	Amount disbursed for facilitation and establishment grants awarded for Informal						-	R 0					
	Settlement Upgrading Number of sites serviced for Informal					_							
	Settlement Upgrading						0	0					
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading							R 0					
<u> </u>	Number of housing units completed for							0					
	Informal Settlement Upgrading Amount disbursed for housing units				·	•							
	completed for Informal Settlement Upgrading							R 0					
Informal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 &			VATT				0					
⊢ ∣	2												
	Number of sites approved for Phase 1: pre- planning				4 500)							
	Number of sites serviced under Phase 2: Interim Services							0					
	Number of sites with permanent services							0	800	800			
	Amount disbursed for sites serviced under the sub-programme			R 3 186	000 R 4 198 500	R 4 009 500	R 2 106 000	R 13 500 000	25600000	3600000			
Informal Settlement Upgrading	Number of housing units completed Amount disbursed for housing units			R					663	950			
	completed			R 10 738	000 ##########	R 13 513 500	R 7 098 000		49725000	100400000			
	Number of planned sites (residential) approved							R 0					
	Number of planned sites (other) approved							R 0					
	Number of sites completed with permanent services (phase 3)							R 0]				
	Amount disbursed for sites serviced under the sub-programme												
Social Housing Capital Grants for rental	Number of projects approved under Social												
housing	Housing Capital Grants for rental housing for Informal Settlement Upgrading							0					
┣─┨	Number of housing units completed under			1		1							
	Social Housing Capital Grants for rental housing for Informal Settlement Upgrading							0					
┣─┨	Amount disbursed for housing units												
	completed under Social Housing Capital Grants for rental housing for Informal							R 0					
Total	Settlement Upgrading			D 40 cost	000 ###################################	D 17 500 000	P.0.004.000	P 50,000,000	D 75 995 999	P 104 000 000			
Total				R 13 924	000 ##################################	R 17 523 000	R 9 204 000	R 59 000 000	R 75 325 000	K 104 000 000	l		

Mpumalanga 2011/12

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1	Grant Profile										
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11	Grant Goal				1				l		-
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1.5	Outcomes				10.10				1		
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	Grant out	comes	Outcomes	Current State (Baseline)	Target	-	Ove	rall Programme	farget		L
			Performance indicator(s)	per Outcome Indicator	Cumulative	Total	2010/2011	2011/2012	2012/2013	2013/2014	
	1. Accelerate the delivery of housing to alleviate pover	4	Number of households benefiting from National Housing Programmes	8220	or Annual Annual	60 973	11 275	15 198	16 500	18 000	
-	 Accelerate the delivery of housing to alleviate pover Accelerate the delivery of housing to alleviate pover 		Number of households who has received title	605	Annual	605	605	0	0	0	
	 Accelerate the delivery of housing to alleviate pover Accelerate the delivery of housing to alleviate pover 		Number of National housing programmes performing in accordance with set targets	1	Annual	0	005	0	0	0	
	1. Receiver the derivery of housing to aneviate pover	.,	runder of rundonal nousing programmes performing in accordance with set angets		- Annoan	Ū				1	
	2. Improved institutional arrangements and coordination	on internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability	0	Cumulative	1		1			
	1		phase							1	
	2. Improved institutional arrangements and coordination	on internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities	0	Annual	0	0	0			
										1	
	2. Improved institutional arrangements and coordination	on internal and external to Government	Number of programmes financed from the Operational Capital Budget	2	Cumulative	2	2	2	2	2	
	2. Improved institutional arrangements and coordination		Number of national and provicial officials trained			0				L	
	3. Property utilised as an asset for wealth creation and	empowerment	Number of stands serviced within the respective informal settlements as a percentage of the		Annual	284	73	75	86	50	
			total requirement						ļ!	 	
	3. Property utilised as an asset for wealth creation and	empowerment	Number of formal settlements developed on well located housing land (private and public)	2239	Annual	3 640	435	855	1 000	1 350	
									ļ/	l	
	3. Property utilised as an asset for wealth creation and	empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal		Annual	0	And a second sec			1	
	2 December willing data and enter the second december and		Settlements		Annul	0			ļļ	<u> </u>	
	 Property utilised as an asset for wealth creation and Property utilised as an asset for wealth creation and 		Percentage increase in the share of low cost housing in the secondary market Number of households benefiting from projects utilising indigenous ans alternative building		Annual	0			├──── ┦	I	
	5. Property utilised as an asset for wearth creation and	empowerment	technologies		Annual	0				1	
	3. Property utilised as an asset for wealth creation and	empowerment	Percentage reduction in the housing units being rectified	51	Annual	0	6			i	
	 Leveraging growth in the economy by utilising the p 		Number of jobs created through National Housing Programmes as a percentage of total jobs			0	10				
	strategy		created	· //	Y					1	
	4. Leveraging growth in the economy by utilising the p	rovision of housing as a major job creation	Number of women, youth and disabled people employed	2	Annual	20	2	4	6	8	
	4. Leveraging growth in the economy by utilising the p		Number of housing projects allocated to emerging and women contractors as a percentage of	50	Annual	200	50	50	50	50	
	strategy		total number of housing projects							1	
	4. Leveraging growth in the economy by utilising the p	provision of housing as a major job creation	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of	97	Cumulative	97	97	97	97	97	
	strategy		total number of contracts awarded						<u>ا</u> ــــــــــــــــــــــــــــــــــــ	 	
	5. Eradicate crime and corruption in the Housing delive		Number of criminal and corruption cases reported		-	0			ļ!	 	
	6. Supporting the functioning of the entire single reside	ential market	Number of community residential units renovated, upgraded and coverted	36	Cumulative	200	6	11	100	200	
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	If there is no baseline currently available, an action pla	n needs to be documented to indicate how the depa	artment will obtain this information.					1	/	n :	
	Additional baseline comments: Additional baseline comments:									Provinces	
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1.6	Outputs										
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	Grant outcomes	Grant outputs	Outputs Derformense indicator	Outputs Baseline per Indicator	Target		Anni	as Year 1	Target		6
	Select from drop down list Will flag orange if the outcome is unknown		Performance indicator		Cumulative or Quarterly			as rear 1			Current
	with hag orange if the outcome is unknown				or Quarterly	Total	01	01	03	04	2011
						Total	Q1	Q2	Q3	Q4	2011
	1. Accelerate the delivery of housing to alleviate	1 19 Individual Housing Subsidies (DO D2 500)	Number of beneficiaries approved			0			├───		0
	1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	rvanioer of beneficiaries approved			0			1 /	1	0
	1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new Housing units completed			0			<u>├</u> /	i	0
	, and the state of	Credit linked	· · ·	1	1			1	· · ·	1	l l

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nt Year	Outer	Years		
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Normal with the part of the part o		poverty		Number of new nousing units transferred			Ŭ					0				
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Normal set is a problem is a set	_			Subsidy amount paid			0	 	 			0	ł		+	
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Dilit Line name Distant frame Dista			1.8 Unblocking of Blocked projects													
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Interpretation Interp			1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured												
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1.2.1 Imagrand Residential Devolutionity Number of poigets approval 176 Quartery 8.235 0 0 8.235 8.235 10.000 11.000 0 0 0 8.235 8.235 10.000 11.000 0 0 0 8.235 8.235 10.000 11.000 0 0 0 8.235 8.235 10.000 11.000 0 0 0 8.235 8.235 10.000 11.000 10 0			2.1a Project Linked Subsidies (current	Al Al and any and any and any and any												
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2.2 12.2 Number of planned sites (Oher) approved Performante Cumulative 0 <t< td=""><td></td><td></td><td>2.2a Integrated Residential Development</td><td>Number of planned sites (Residential) approved</td><td>1756</td><td>Quarterly</td><td>8 235</td><td>0</td><td>0</td><td>0</td><td>8 235</td><td>8 235</td><td>10 000</td><td>11 000</td><td></td><td></td></t<>			2.2a Integrated Residential Development	Number of planned sites (Residential) approved	1756	Quarterly	8 235	0	0	0	8 235	8 235	10 000	11 000		
Porpanne: Phase I Planning and Services Porpanne: Phase I Planning	-			Number of planned sites (Other) approved		Cumulative	0	0	0	0	0	0	0	0		+
Image: bit state Pinaming and Service Pinaming and			Programme: Phase 1 Planning and Services						-	-			-		_	\downarrow
Image: programme Phase				Number of sites serviced	1756	Quarterly	8 235	0	0	0	8 235	8 235	10 000	11 000		
$\frac{1}{1} = \frac{1}{1} + \frac{1}$	-		2.2a Integrated Residential Development	Amount disbursed for completed serviced sites		Quarterly	96 400 000	24 725 000	24 725 000	23 475 000	23 475 000	96 400 000	164 038 300	196 845 960	+	+1
Pogramme: Phase 2: Top Structure Construction And			Programme: Phase 1 Planning and Services	-	21											↓ – ↓
$ \frac{1}{10000000000000000000000000000000000$					31	Quarterly	1 500	465	400	400	235	1 500	900	1 800		
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Programme: Phase 2: Top Structure Construction Programme: Phase 2: Top Structure Constructure Constructure Constructure Constructure Constru								<u>↓</u> /								
$\frac{1}{10000000000000000000000000000000000$				Number of housing units completed	31	Quarterly	1 600	465	450	450	235	1 600	900	1 800		
Programme: Phase 2: Top Structure Construction Programme: Phase 2: Top Structure Construction Image: Phase 2: Top Structure Constructure Con			riogramme: Phase 2: Top Structure Construction					↓ /					(I			
2.3 Enhanced People's Housing process Number of projects approved 649 Quarterly 5000 0 1700 1600 5000 4000 0			2 2h Integrated Residential Development	Amount disbursed for housing units completed		Quarterly	109 000 000	27 900 000	27 500 000	29 500 000	24 100 000	109 000 000	96 000 000	108 000 000	1	
								•								
2.3 Enhanced People's Housing process Number of beneficiaries approved 649 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																
			Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process	Number of projects approved		Quarterly	5 000	0	1 700	1 700	1 600	5 000	3 000	4 000		

			1											
	2.3 Enhanced People's Housing process	Number of planned units approved		Quarterly	5 000	0	1 700	1 700	1 600	5 000	3 000	4 000		
	2.3 Enhanced People's Housing process	Number of properties transferred		0	0	0	0	0	0	0	0	0		
	2.3 Enhanced People's Housing process	Number of facilitation grants awarded		Quarterly	5	0	5	0	0	5	0	0		
	2.3 Enhanced People's Housing process	Number of establishment grants awarded		0 Overturbe	0	0		÷	0	ÿ	-	0		
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation		Quarterly	0	0	0	0	0	0	0	0		
	2.3 Enhanced People's Housing process	Amount disbursed for establishment grants Number of sites serviced		0	0	Ŷ	Ŷ	ÿ	0	0	0	0		
	2.3 Enhanced People's Housing process			0	-	0	0	0	0	ÿ		÷		
	2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites Number of housing units completed	649	0 Quarterly	0	0	0	0 1700	0 1 600	0 5 000	0 3 000	0 4 000		
	2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	049	Quarterly	309,000,000	9 000 000	102 000 000	102 000 000	96 000 000	309.000.000	180 000 000	24 000 000		
_	2.4 Consolidation Subsidies (Excluding	Number of planned units approved		Quarterly	22	900000	0	22	90 000 000	507 000 000	10 100 000	24 000 000		
	Blocked Projects)	number of planned units approved		Quarterly	22	0	0	22	0	22	10	5		
		Number of baseficiation and a			0	0	0	0	0	0	0	0		
	2.4a Consolidation Subsidies (Excluding	Number of beneficiaries approved			0	0	0	0	0	0	0	0		
	Blocked Projects)			0.1	22	0	0	22	0	22	10	~		
	2.4a Consolidation Subsidies (Excluding	Number of projects approved		Quarterly	22	0	0	22	0	22	10	5		
	Blocked Projects)			0.1	22	0	0	22	0	22	10	~		
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed		Quarterly	22	0	0	22	0	22	10	5		
				0.1	1 220 000	0	0	1 220 000	0	1 220 000	0	0		
	2.4a Consolidation Subsidies (Excluding Blocked Projects)	Amount disbursed for completed houses		Quarterly	1 320 000	0	0	1 320 000	0	1 320 000	0	0		
								0		0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved		0	0	0	0	0	0	0	0	0		
				0	0	0	0	0	0	0	0	0		
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed		0	0	0	0	0	0	0	0	0		
								0		0	0			
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses		0	0	0	0	0	0	0	0	0		
								0		0	0			
	2.5a Emergency Housing Assistance (current	Number of projects approved for assistance to households needing temporary assistance		0	0	0	0	0	0	0	0	0		
	commitments)	Number of sites and for assist	1		0			0	0	0	~			
	2.5a Emergency Housing Assistance (current	Number of sites serviced for assistance to households needing temporary assistance		0	0	0	0	0	0	0	0	0		
	commitments)	Amount Released for another in the Lot of the second	1		0	0		0	0	0	~			
	2.5a Emergency Housing Assistance (current	Amount disbursed for serviced sites completed for assistance to households needing	5 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	0	0	0	0	0	0	0	0	0		
	commitments)	temporary assistance			0	0		0	0	0	0			
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance.			0	0	0	0	0	0	0	0		
					0	0		0	0	0	0			
	2.5a Emergency Housing Assistance (current	Amount disbursed for housing units completed for assistance to households needing			0	U	0	0	U	0	0	U		
	commitments)	temporary assistance						0	0	0	~			
	2.5b Emergency Housing Assistance (planned	Number of beneficiaries approved for emergency temporary assistance to households whose		0		0	0	0	U	0	0	U		
	projects - possible disaster area)	existing shelter places them under threat						0	0	0	~			
	2.5b Emergency Housing Assistance (planned	Number of projects approved for emergency temporary assistance to households whose		U		0	0	0	U	0	0	U		
	projects - possible disaster area)	existing shelter places them under threat	· · · · · · · · · · · · · · · · · · ·			-		0	0	0	~			
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	projects - possible disaster area)	shelter places them under threat							-					
	2.5b Emergency Housing Assistance (planned	Amount disbursed for serviced sites completed for emergency temporary assistance to		0	0	0	0	0	0	0	0	0		
	projects - possible disaster area)	households whose existing shelter places them under threat				-								
	2.5b Emergency Housing Assistance (planned	Number of housing units completed for emergency temporary assistance to households		0	0	0	0	0	0	0	0	0		
	projects - possible disaster area)	whose existing shelter places them under threat												
	2.5b Emergency Housing Assistance (planned	Amount disbursed for housing units completed for households for emergency temporary	/23	Cumulative	5 000 000	0	0	0	5 000 000	5 000 000	25 000 000	30 000 000		
	projects - possible disaster area)	assistance to households whose existing shelter places them under threat												
		1								2 00 0 40 000	505 000 000	538 845 960		0
													0	
	Total for Incremental Housing			0	598 240 000	82 805 000	175 405 000	176 455 000	163 575 000	589 240 000	585 038 300		0	0
	3 Social and Rental Housing	Number of beneficiaries approved		0	0	0	0	0	0	0	0	0		0
	3 Social and Rental Housing 3.1 Institutional Subsidies	Number of beneficiaries approved		0	0 0	0	0	0 0	0 0	0 0	0 0	0 0		
	3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved	~	0 Cumulative	0	0 0 6	0	0 0 6	0	0	0 0 8	0		
	3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved Number of housing units completed		0 Cumulative Cumulative	0 0 6	0 0 6 0	0 0 6 0	0 0 6 0	0 0 6 0	0 0 6 0	0 0 8 0	0 0 10 0		
	3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies		0 Cumulative	0 0 6	0 0 6	0 0 6 0 25 000 000	0 0 6 0 0	0 0 6	0 0 6 0 31 500 000	0 0 8 0 45 000 000	0 0 10		
	3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved Number of housing units completed		0 Cumulative Cumulative	0 0 6	0 0 6 0	0 0 6 0	0 0 6 0	0 0 6 0	0 0 6 0	0 0 8 0	0 0 10 0		
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		Total for Rural Housing				0	20 900 000 0 0	0 0	9 550 000 0	10 450 000 0	900 000 0	20 900 000 0 0	179 063 760 0	216 029 700 0	0	0	E
						Target		Annu	ual Business Plan	Target	1		MTEF Period				
В. 7	udget Summary	Current	Planned		Total	Cumulative or Quarterly			as Year 1			Current Year		r Years			
	Financial Informations	77 000 050	000 500 000		200,000,070		Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14			<u> </u>
			229 500 000		306 899 850			4 448 302	7 548 302		60 054 944	77 399 850	102 500 000	127 000 000			
2.	Incremental Housing Programmes	598 240 000	1 123 884 260		1 722 124 260		598 240 000	82 805 000	175 405 000	176 455 000	163 575 000	598 240 000	585 038 300	538 845 960			<u> </u>
3.	. Social and Rental Housing	81 037 150	277 000 000		358 037 150		81 037 150	12 384 288	37 384 287	12 384 288	18 884 287	81 037 150	125 000 000	152 000 000			\square
4.	. Rural Housing	20 900 000	395 093 460		415 993 460		20 900 000	0	9 550 000	10 450 000	900 000	20 900 000	179 063 760	216 029 700			
Т	OTAL BUDGET FUNDS	777 577 000	2 025 477 720		2 803 054 720		777 577 000	99 637 590	229 887 589	204 637 590	243 414 231	777 577 000	991 602 060	1 033 875 660			
ot	alue of funds in the Total derived from ther sources (Land Affairs, provincial unds, etc.)																
PI	ROVINCIAL SPECIFIC	R 10 100 000															<u> </u>
			In -														_
IN	NFORMAL SETTLEMENT UPGRADING	R 129 000 000	R 0		R 129 000 000		R 129 000 000	R 35 340 000	R 44 340 000	R 32 760 000	R 16 560 000	R 129 000 000	R 0	R 0			├──
	OTAL FUNDS BUDGETED FROM THE GRANT	916 677 000															
P	ROVINCIAL GRANT ALLOCATION					-											\vdash
B	ALANCE					lin					 						\vdash
	ROVINCIAL SPECIFIC PROGRAMMES NO					18											—
	ROVINCIAL SPECIFIC PROGRAMMES IN	ST COVERED ONDER A.															
					TARG Current 20		U.			Outer	Years			+			\vdash
	Grant outputs	Performance indicator	Baseline	~ ~	Q1	Q2	Q3	Q4	Total	2012/13	2013/14						
Fii Ac	inancial Intervention ccreditation of Municipalities	Number of accreditation business plans		1				0	0								<u> </u>
+		completed Number of Municipalities accredited at level 1						9	0					+			<u> </u>
┢		Number of Municipalities accredited at level 2		0) 0	0	0	0								—
+		Number of Municipalities accredited at level 2		1		0	0	- 1									—
+								0									⊢
	corodited municipalities (level 4.9.0): housing	Amount disbursed for accreditation of municipalities			2 000 000	1 100 000	0	0	3 100 000	4 000 000	5 000 000)					⊢
pr	ccredited municipalities (level 1 & 2): housing rogrammes 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		2		5		-Ti									⊢
+		Household affected by the death of a guadian (Number of units provided)			1			-									\vdash
	ncremental Housing	Amounts disfected by the death of a guadian (Amounts disbursed for the projects) Housing Capacity (Budget)			600 000			0		6 500 000 300 000	7 500 000)					
	icremental nousing	Integrated Residential Development Programme Phase 2 (Number of units					0	0	0	300 000	300 000						
		Integrated Residential Development Programme Phase 2 (Amount approved for the units)			(0	0	0								
		Informal Settlements Upgrading (Number of units approved))0	0	0	0								
_		Informal Settlements Upgrading (Amount approved for the units) Farm Worker Housing Assistance (Number of				0	0	0	0								–
		units approved) Farm Worker Housing Assistance (Amount approved for the units)				0 0	0	0	0								
																	E
F									0								⊨
Sc	ocial and Rental Housing	Development of Land			300000)			0 3000000								<u> </u>
F																	E
╞																	<u> </u>
									0								-
									0								E
Rı	ural Housing								0								E
╞		Deregistration of untraceable beneficiaries (Budget) Resolution of Landlord/tenant Disputes (Budget)			625 000	625 000	625 000	2 500 000	2 500 000	8 000 000	9 000 000)					\vdash
╞					500 000	5 000 000	250 000	250 000	1 500 000	4 000 000	5 000 000)					⊨
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Тс	otal SUMMARY OF INFORMAL SETTLEMENT (6 125 000	2 225 000	875000	875001	10 100 000	22 800 000	27 000 000						E

Grant outputs	Performance indicator	Baseline	Current 2011/2012	Planned				Outer					
Social and Economic Facilities.	Number of Social and Economic Facilities		Q1	Q2	Q3	Q4	Total	2012/13	2013/14				
	projects completed in informal settlements						R 0						
	Amount of funding disbursed for Social and Economic Facilities in informal settlements						R 0						
Integrated Residental Development: Phase	1 Number of beneficiaries approved for												
Planning and Services.	Integrated Residental Development : Phase 1 Planning and Services for Informal		0	0	0	0	0						
	Settlement Upgrading Number of projects approved under												
	Integrated Residental Development: Phase 1 Planning and Services for Informal		0	0	0	3 928	3 928						
	Settlement Upgrading Number of sites serviced under Integrated							3 500	3 900				
	Residental Development: Phase 1 Planning and Services for Informal Settlement		0	0	0	3 928	3 928						
	Upgrading Amount disbursed for completed serviced							3 500	3 900				
	sites under Integrated Residental Development : Phase 1 Planning and												
	Services for Informal Settlement Upgrading									 			
Integrated Residental Development : Phase Top structure construction	Integrated Residental Development : Phase		0	0	0	0	0						
	2: Top structure construction for Informal Settlement Upgrading											_	
	Number of projects approved under Integrated Residental Development : Phase		485	420	410	235	1 550						
	2: Top structure construction for Informal Settlement Upgrading							400	500	 			
	Number of housing units completed under Integrated Residental Development : Phase 2: Top structure construction for Informal			10	410	235	1 550						
	Settlement Upgrading		480	420	410	235	1 550	400	500				
	Amount disbursed for housing units completed under Integrated Residental				U_			400	500				
	Development : Phase 2: Top structure construction for Informal Settlement	9				F							
2.2c Integrated Residential Development	Upgrading Number of projects approved						0			 			
Programme: Phase 4: Top Structure Construction	Number of beneficiaries approved Number of housing units completed						0						
	Amount disbursed for housing units completed					0	0						
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading	4.5					0						
	Number of projects approved under PHP for Informal Settlement Upgrading		230	370	100	0	0	1 300	1 500				
	Number of facilitation grants disbursed for Informal Settlement Upgrading					0	0	1 000	1 000				
	Number of establishment grants disbursed for Informal Settlement Upgrading	0					0						
	Amount disbursed for facilitation and						-					_	
	establishment grants awarded for Informal Settlement Upgrading												
	Number of sites serviced for Informal Settlement Upgrading					2	0						
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading		RO	R 0	R 0	V R0	R 0						
	Number of housing units completed for	•		0	0	0	0			 		_	
	Informal Settlement Upgrading Amount disbursed for housing units		• •		0	0	0	1 300	1 500	 		_	
	completed for Informal Settlement Upgrading		RO	R 0	R O	R 0	R 0						
Informal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 &		N 7 1				0						
	2 Number of sites approved for Phase 1: pre-						0						
	planning Number of sites serviced under Phase 2:						0					+	
	Interim Services Number of sites with permanent services						0					-	+
	Amount disbursed for sites serviced under						R 0					-	
Informal Settlement Upgrading	the sub-programme Number of housing units completed	R 2 239	589	739	546		2 150	3 500	4 000	 			
	Amount disbursed for housing units completed		R 35 340 000	R 44 340 000	R 32 760 000	R 16 560 000				 		_	
	Number of planned sites (residential) approved Number of planned sites (other) approved						R 0			 		_	
	Number of sites completed with permanent						R 0			 		_	
	services (phase 3) Amount disbursed for sites serviced under						R 0			 		_	
Social Housing Capital Grants for rental	the sub-programme Number of projects approved under Social						R 0			 			
housing	Housing Capital Grants for rental housing for Informal Settlement Upgrading						о						
	Number of housing units completed under									 			
	Social Housing Capital Grants for rental housing for Informal Settlement Upgrading						0						
	Amount disbursed for housing units									 			
	completed under Social Housing Capital Grants for rental housing for Informal						R 0						
Total	Settlement Upgrading		R 35 340 000	R 44 340 000	R 32 760 000	R 16 560 000	R 129 000 000	R 0	R 0				
			1, 00 040 000					1.0	N U		· · · · · ·		

Western Cape 2011/12

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1 Grant Profile		Print this Page											-	+
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1.1 Grant Goal		1		1	1		1						-	+
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1.2 Impact	I	1		1		1								
														-
1.3 Grant Purpose		1		1		1	1							
													-	
1.4 Grant Note				1		1	,							1
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1.5 Outcomes		đ.,		-										+
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Grant out	comes	Outcomes	Current State (Baseline)	Target Cumulative		Ove	rall Programme T	arget						
		Performance indicator(s)	per Outcome Indicator	or Annual	Total	2010/2011	2011/2012	2012/2013	2013/2014				-	
1. Accelerate the delivery of housing to alleviate povert		Number of households benefiting from National Housing Programmes			60 000	15 000	15 000	15 000	15 000					
Accelerate the delivery of housing to alleviate povert Accelerate the delivery of housing to alleviate povert		Number of households who has received title Number of National housing programmes performing in accordance with set targets			60 000 0	15 000	15 000	15 000	15 000				-	
	-													
2. Improved institutional arrangements and coordination	on internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability			25	25								
2. Improved institutional arrangements and coordinatio	on internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities			1	1	0							-
2. Improved institutional arrangements and coordinatio	in internal and enternal to Communit	Number of programmes financed from the Operational Capital Budget		~ ~	0								_	
2. Improved institutional arrangements and coordinatio 2. Improved institutional arrangements and coordinatio		Number of programmes manced from the Operational Capital Budget			30	30								
3. Property utilised as an asset for wealth creation and	empowerment	Number of stands serviced within the respective informal settlements as a percentage of the			32 549	8 500	8 049	8 000	8 000					
3. Property utilised as an asset for wealth creation and	empowerment	total requirement Number of formal settlements developed on well located housing land (private and public)			26 152	6 000	6 752	6 700	6 700					-
Property utilised as an asset for wealth creation and	empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements			0	1								
3. Property utilised as an asset for wealth creation and		Percentage increase in the share of low cost housing in the secondary market			0									
Property utilised as an asset for wealth creation and	empowerment	Number of households benefiting from projects utilising indigenous ans alternative building technologies			10	10								
3. Property utilised as an asset for wealth creation and		Percentage reduction in the housing units being rectified			Ō									
 Leveraging growth in the economy by utilising the pastrategy 	provision of housing as a major job creation	Number of jobs created through National Housing Programmes as a percentage of total jobs created			0									
Leveraging growth in the economy by utilising the pr		Number of women, youth and disabled people employed			0									
 Leveraging growth in the economy by utilising the pastrategy 	provision of housing as a major job creation	Number of housing projects allocated to emerging and women contractors as a percentage of total number of housing projects			0									
4. Leveraging growth in the economy by utilising the p	rovision of housing as a major job creation	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of			0									1
5. Eradicate crime and corruption in the Housing delive	erv process	total number of contracts awarded Number of criminal and corruption cases reported	v z t		0									
6. Supporting the functioning of the entire single reside		Number of community residential units renovated, upgraded and coverted			4 200	900	1 100	1 100	1 100					
					0									
					0									-
					0							<u>├</u> ───		+
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-					0							<u> </u>	+	+
					0									
					0									
If there is no baseline currently available, an action pla	in needs to be documented to indicate how the dep	artment will obtain this information.		<u> </u>	U									
Additional baseline comments: Additional baseline comments:									Provinces					
Aduitional basenne comments.														+
													-	+
														+
1.6 Outputs														
Grant outcomes	Grant outputs	Outputs	Outputs Baseline per Indicator	Target Cumulative			al Business Plan				MTEF Period			1
Select from drop down list Will flag orange if the outcome is unknown		Performance indicator		or Quarterly		Select grant ann	ual year on grant id	entification sheet		Current Year	Outer	Years		
win hag of ange if the outcome is unknown					Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14		+
1. Accelerate the delivery of housing to alleviate poverty	 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked 	Number of beneficiaries approved			50	10	10	10	20	50	50	50		

	1 Applants the delivery of hearing to allocity	1 1. Individual Hanning Subsidiar (DO D2 500)	Number of any Hausian anite completed			50	10	10	10	20	50	50	50	1	<u> </u>
	1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed			50	10	10	10	20	50	50	50		.
	1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new housing units transferred			50	10	10	10	20	50	50	50		
	poverty 1. Accelerate the delivery of housing to alleviate	Credit linked 1.1a Individual Housing Subsidies (R0 - R3 500)	Number of secondary housing units transferred			0					0				
	poverty	Credit linked													,
	1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid			4 250 000	850 000	850 000	850 000	1 700 000	4 250 000	4 250 000	4 250 000		
		1.1b Individual Housing Subsidies (R0 - R3 500)	Number of beneficiaries approved			450	110	110	110	120	450	450	450		
		Non-credit linked 1.1b Individual Housing Subsidies (R0 - R3 500)	Number of properties transferred			450	110	110	110	120	450	450	450		
		Non-credit linked	Number of properties transferred				110	110	110	120	450	450	450		
		1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid			38 250 000	9 350 000	9 350 000	9 350 000	10 200 000	38 250 000	38 250 000	38 250 000		
		1.2 Housing Finance Linked Individual Subsidies	Number of beneficiaries approved			0					0				
		(R3 501 - R7 000)													<u> </u>
		1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of properties transferred			0					0				
		1.2 Housing Finance Linked Individual Subsidies	Number of mortgage bonds registered			0					0				
		(R3 501 - R7 000) 1.2 Housing Finance Linked Individual Subsidies	Number of housing units completed			0					0				
		(R3 501 - R7 000)													I
		1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Subsidy amount paid			0					0				
		1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred			1 000	250	250	250	250	1 000	1 000	1 000		
		1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted			42 500 000	8 500 000	12 750 000	12 750 000	8 500 000	42 500 000	42 500 000	42 500 000		
		1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees			0					0				, I
			Number of rental stock units maintained			0					0				
-		5	Number of maintenance contracts completed for rental stock Amount disbursed for holding costs & maintenance for rental units	an ni		0					0				
F		1.5a Rectification of RDP Stock 1994-2002	Number of projects approved	1.C.O. 11		0					0				
		1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified			0					0				
			Amount spent on rectification Number of projects approved		`O	0					0 0				I
				•											<u> </u>
		1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified			0					0				, I
		1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification		-	0					0				
_		1.6 Social and Economic Facilities	Number of projects			0					0				
			Amount of funding disbursed for projects			0					0				
_		1 0	Number of contracts under Operational Capital Budget Amount paid			0 64 000 000	10 000 000	20 000 000	20 000 000	14 000 000	0 64 000 000	60 000 000	64 000 000		
			Number of projects approved to be unblocked			0	10 000 000	20 000 000	20 000 000	14 000 000	04 000 000	00 000 000	04 000 000		
			Number of units represented by projects approved to be unblocked Amount disbursed for projects approved for unblocking			0					0				
		1.8 Unblocking of Blocked projects 1.9 NHBRC Enrolement Fees	Amount disbursed for projects approved for unblocking Number of projects enrolled			0	,				0				
		1.9 NHBRC Enrolement Fees	Number of houses enrolled			0					0				
		1.9 NHBRC Enrolement Fees 1.10a Land parcels procured (IHAHSD grant)	Amount disbursed for NHBRC enrolment fees Number of land parcels procured			0					0				
															,
		1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured			0	r T				0				.
		1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured			0					0				
_		1.10b Land parcels procured (Other funding)	Number of land parcels procured								0				
						90									
		1.10b Land parcels procured (Other funding)	Hectares of land parcels procured			0					0				
		1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured			0					0				
		1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	-	-	0					0				I
		1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed		-	0					0				
		Total for Financial Intevention 2. Incremental Housing Programmes				149 000 000 0	28 700 000	42 950 000	42 950 000	34 400 000	149 000 000 0	145 000 000	149 000 000	0 0]
		2.1a Project Linked Subsidies (current	Number of beneficiaries approved			0					0				
<u> </u>		commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of sites serviced			0					0				
_		commitments approved up to 31/03/07)	1 VIIIIOCE OF SILO SEE VICU	7 88 5		0					0				
		2.1a Project Linked Subsidies (current	Number of housing units completed			0					0				
		commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of properties transferred			0					0				I
		commitments approved up to 31/03/07)													<u>ا</u> ــــــا
		2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for serviced sites			0					0				, I
		2.1a Project Linked Subsidies (current	Amount disbursed for housing units			0					0				
		commitments approved up to 31/03/07) 2.2a Integrated Residential Development	Number of projects approved			20	5	5	5	5	20	20	20		
		Programme: Phase 1 Planning and Services					-	-	-	-					I
		2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved			0					0				, I
		2.2a Integrated Residential Development	Number of planned sites (Other) approved			0					0				I
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development	Number of sites serviced			6 752	1 600	1 600	1 600	1 952	6 752	6 800	6 800		I
		Programme: Phase 1 Planning and Services													
			Amount disbursed for completed serviced sites			201 000 000	48 000 000	48 000 000	48 000 000	57 000 000	201 000 000	210 000 000	210 000 000		
		Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development	Number of projects approved			0					0				I
		Programme: Phase 2: Top Structure													, I
-		Construction 2.2b Integrated Residential Development	Number of beneficiaries approved			0					0				
		Programme: Phase 2: Top Structure	**												, I
		Construction 2.2b Integrated Residential Development	Number of housing units completed			6 980	1 700	1 700	1 700	1 880	6 980	6 000	6 000		
			~ *											1 1	. 1
		Programme: Phase 2: Top Structure Construction													' 1

	2.2b Integrated Residential Development	Amount disbursed for housing units completed			537 500 000	127 500 000	127 500 000	127 500 000	155 000 000	537 500 000	480 000 000	480 000 000		1
	Programme: Phase 2: Top Structure	Insuit assured for nousing and compreted			557 500 000	12, 200 000	127 200 000	12, 500 000	155 000 000	557 500 000	100 000 000	100 000 000		
┣━┥	Construction 2.3 Enhanced People's Housing process	Number of projects approved			10	2	3	3	2	10	10	10		
	2.3 Enhanced People's Housing process	Number of beneficiaries approved			0	2	5	5	2	0	10	10		
	2.3 Enhanced People's Housing process	Number of planned units approved			0					0				
	2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Number of properties transferred Number of facilitation grants awarded			0					0				
	2.3 Enhanced People's Housing process	Number of establishment grants awarded			20	5	5	5	5	20	20	20		
	2.3 Enhanced People's Housing process	Amount disbursed for facilitation			20	5	5	5	5	20	20	20		
	2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for establishment grants Number of sites serviced			0					0				
	2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites			0					0				
	2.3 Enhanced People's Housing process	Number of housing units completed			4 326	1 080	1 080	1 080	1 086	4 326	5 300	5 300		
	2.3 Enhanced People's Housing process 2.4a Consolidation Subsidies (Excluding Blocke	Amount disbursed for housing units completed			325 000 000 0	81 000 000	81 000 000	81 000 000	82 000 000	325 000 000	375 000 000	375 000 000		
	Projects)													
	2.4a Consolidation Subsidies (Excluding Blocke	ed Number of beneficiaries approved			0					0				
	Projects) 2.4a Consolidation Subsidies (Excluding Blocke	ed Number of projects approved			0					0				
	Projects)													
	2.4a Consolidation Subsidies (Excluding Blocke	ed Number of housing units completed			0					0				
	Projects) 2.4a Consolidation Subsidies (Excluding Blocke	ed Amount disbursed for completed houses			0					0				
	Projects)													
	2.4b Consolidation Subsidies (Blocked Projects)) Number of beneficiaries approved			0					0				
	2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed			0					0				
	2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses			0					0				
	2.5a Emergency Housing Assistance (current	Number of projects approved for assistance to households needing temporary assistance	an hi		0					0				
	commitments)			0							ļ			
	2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance		N	400	100	100	100	100	400	400	400		
	2.5a Emergency Housing Assistance (current	Amount disbursed for serviced sites completed for assistance to households needing	<i><i><i>()</i>⁻</i></i>		6 400 000	1 600 000	1 600 000	1 600 000	1 600 000	6 400 000	7 000 000	7 000 000		
	commitments)	temporary assistance			A									
	2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance	Ψ.		400	100	100	100	100	400	400	400		
	2.5a Emergency Housing Assistance (current	Amount disbursed for housing units completed for assistance to households needing			6 400 000	1 600 000	1 600 000	1 600 000	1 600 000	6 400 000	7 000 000	7 000 000		
	commitments)	temporary assistance												
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of beneficiaries approved for emergency temporary assistance to households whose existing shelter places them under threat			0					0				
	2.5b Emergency Housing Assistance (planned	Number of projects approved for emergency temporary assistance to households whose		(0					0				
	projects - possible disaster area)	existing shelter places them under threat												
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat			0	1				0				
	2.5b Emergency Housing Assistance (planned	Amount disbursed for serviced sites completed for emergency temporary assistance to			0					0				
	projects - possible disaster area)	households whose existing shelter places them under threat												
	2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose			0					0				
	2.5b Emergency Housing Assistance (planned projects - possible disaster area) 2.5b Emergency Housing Assistance (planned	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	~		0					0				
	projects - possible disaster area)	existing shelter places them under threat	~	<i>(</i>		5				Ű				
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area)	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	5	/	0	259 700 005	259 700 005	259 700 005	297 200 005	0	1 079 000 020	1 079 000 020 0	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing	existing shelter places them under threat Amount disbursed for housing units completed for households for emergency temporary	5	/		259 700 005	259 700 005	259 700 005	297 200 005	Ű	1 079 000 020	1 079 000 020 0	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3. Cotal and Rental Housing 3. 11 Institutional Subsidies	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 Number of beneficiaries approved	5		0 1 076 300 020 0 0	259 700 005	259 700 005	259 700 005	297 200 005	0 1 076 300 020 0 0	1 079 000 020	1 079 000 020 0	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing	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 Number of beneficiaries approved Number of projects approved		/	0 1 076 300 020 0	259 700 005	259 700 005	259 700 005	297 200 005	0 1 076 300 020 0	1 079 000 020	1 079 000 020 0 90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies		/	0 1 076 300 020 0 0					0 1 076 300 020 0 0 0			0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of projects approved Number of housing units completed		/	0 1 076 300 020 0 0 90	20	20	20	30	0 1 076 300 020 0 0 0 90	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies		/	0 1 076 300 020 0 0 90	20	20	20	30	0 1 076 300 020 0 0 0 90	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies	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 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 bods delivered			0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 0 900 900 00 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies	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 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 beds delivered Value of units completed Value of units completed		-	0 1 076 300 020 0 0 0 90 9000 000 0 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies	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 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 bods delivered		/ 	0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 0 900 900 00 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2 Social Housing: operational support 3.2a Social Housing: operational support	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of housing units completed Number of housing units completed Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants		(0 1 076 300 020 0 0 0 90 9000 000 0 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2 Institutional Subsidies 3.3 Institutional Subsidies 3.4 Institutional Subsidies 3.5 Institutional Subsidies 3.6 Occial Housing: operational support	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity			0 1 076 300 020 0 0 90 9000 000 0 0 0 0 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2 Social Housing: operational support 3.2a Social Housing: operational support	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of housing units completed Number of housing units completed Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants			0 1 076 300 020 0 0 90 9000 000 0 0 0 0 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2a Social Housing: operational support	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 Number of beneficiaries approved Number of projects approved Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			0 1 076 300 020 0 0 90 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	20	20	20	30	0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90	90	0	
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2 Social Housing: operational support 3.2a Social Housing: operational support 3.2b Social Housing: operational support 3.2b Social Housing: operational support	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 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 beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Number of projects approved excluding Informal Settlement Upgrading			0 1 076 300 020 0 0 90 90 9000 000 0 0 0 0 0 0 0 0 0 0 0 0	20 2 000 000	20 2 000 000	20 2 000 000	30 3 000 000	0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90 9 000 000	90 9 000 000		
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2a Social Housing: operational support 3.2a Social Housing: operational support 3.2a Social Housing: operational support 3.2b Social Housing: Capital Grants for rental housing (funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of housing units completed Number of housing units completed Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			0 1 076 300 020 0 0 9 900 000 0 0 0 0 0 0 0 0 0 0 0 0	20 2 000 000	20	20	30	0 1 076 300 020 0 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90 9 000 000	90 9 000 000		
	projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Total for Incremental Housing 3 Social and Rental Housing 3 Social and Rental Housing 3.1 Institutional Subsidies 3.2a Social Housing: operational support 3.2a Social Housing: operational support 3.2a Social Housing: operational support 3.2b Social Housing: Capital Grants for rental housing (funded by NDOH) 3.2b Social Housing: Capital Grants for rental housing (funded by NDOH) 3.2b Social Housing: Capital Grants for rental housing (funded by NDOH) 3.2b Social Housing: Capital Grants for rental housing (funded by NDOH)	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 Number of beneficiaries approved Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Amount disbursed for staff gear-up and General Capacity Building Grants Number of projects approved excluding Informal Settlement Upgrading Amount disbursed for completed excluding Informal Settlement Upgrading Amount disbursed for completed excluding Informal Settlement Upgrading	S _{AHI}		0 1 076 300 020 0 0 90 90 9000 000 0 0 0 0 0 0 0 0 0 0 0 0	20 2 000 000	20 2 000 000	20 2 000 000	30 3 000 000	0 1 076 300 020 0 0 90 900 000 0 0 0 0 0 0 0 0 0 0 0 0	90 9 000 000	90 9 000 000		
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		4.1 Housing Programme for Farm Residents	Amount disbursed							
									ļ	ļ
-		4.2 Rural Housing: Communal land rights 4.2 Rural Housing: Communal land rights	Number of beneficiaries approved Number of projects approved			0				
		4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded			0				
		4.2 Rural Housing: Communal land rights	Amount disbursed for planning			0	[-		[
-		4.2 Rural Housing: Communal land rights 4.2 Rural Housing: Communal land rights	Number of housing units completed Amount disbursed for housing units completed			0		_		
		4.2 Rural Housing: Communal land rights Total RuralHousing	r moving assourced for nousing units completed			0	0	0	0	0
						0				
						0				
					Target Cumulative	•		ual Business Plan		1
	Budget Summary				or Quarterly		Select grant an	nual year on grant i	dentification sheet	
17		Current	Planned	Total						
1.7					-	Total	Q1	Q2	Q3	Q4
						Total	Q1	~	45	24
	1. Financial Interventions	149 000 000	294 000 000	443 000 000		149 000 000	28 700 000	42 950 000	42 950 000	34 400 000
	2. Incremental Housing Programmes	1 076 300 020	2 158 000 040	3 234 300 060		1 240 845 000	299 700 005	299 700 005	299 700 005	341 744 985
_	3. Social and Rental Housing	249 000 000	498 000 000	747 000 000		249 000 000	62 000 000	62 000 000	62 000 000	63 000 000
	4. Rural Housing	0	0	0		0	0	0	0	0
_	TOTAL BUDGET FUNDS	1 474 300 020	2 950 000 040	4 424 300 060		1 638 845 000	390 400 005	404 650 005	404 650 005	439 144 985
		1 474 500 020		+ +2+ 300 000		1 030 043 000	330 400 003	404 030 003	404 030 003	433 144 303
	Value of funds in the Total derived from									
	other sources (Land Affairs, provincial funds, etc.)									
				an h	4					
-	PROVINCIAL SPECIFIC	R 0		1. can 11		0	R 0	R 0	R 0	R 0
	INFORMAL SETTLEMENT UPGRADING	R 164 544 980	R 320 000 000	R 484 544 980	O.Y	164 544 980	R 40 000 000	R 40 000 000	R 40 000 000	R 44 544 980
				11 101 011 000						
	TOTAL FUNDS BUDGETED FROM THE GRANT	1 638 845 000		N		A				
			0		4		1 1	1	1	ı 1
	PROVINCIAL GRANT ALLOCATION	1			L		1	1	1	1
	BALANCE									
1.0								1		1
1.8	PROVINCIAL SPECIFIC PROGRAMMES N	OT COVERED UNDER A.			i	0				
					RGET					ł
				Current	2011/2012		÷		Outer	r Years
	Grant outputs	Performance indicator	Baseline							
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14
			0							
	Financial Intervention						2		D	
	Accreditation of Municipalities	Number of accreditation business plans completed	10							
		Number of Municipalities accredited at level 1	V/			_				
		Number of Municipalities accredited at level 2					×			
							2			
		Number of Municipalities accredited at level 3				G				
		Amount disbursed for accreditation of								
	Accredited municipalities (level 1 & 2): housing	Number of programmes approved and funded								
-	programmes to be approved and funded	under the accreditation of municipalities Amount disbursed for programmes approved						1	1	1
		and funded under accreditation of municipalities							1	
				0					D	
	Incremental Housing	l							0	<u> </u>
									<u> </u>	
						1	1			1
		<u> </u>							D	
									D	
						1	1			1
E	Social and Rental Housing	<u> </u>							D	
							[D	[
		l		1	<u> </u>	<u> </u>	<u> </u>		<u> </u>	<u> </u>
									0	
	Rural Housing					1	1		D	1
F		<u> </u>								
F		<u> </u>								
								+	<u> </u>	
						1	1			1
		l		1	<u> </u>	<u> </u>	<u> </u>			<u> </u>
	Total			((D	0	0 0)
	SUMMARY OF INFORMAL SETTLEMENT	UPGRADING ACTIVITIES FROM RELEN	ANT INSTRUMENTS	1				1		
				TA	RGET					

	0					
	0					
	0					
	0					
	0					
_	0	0	0	0	0	
	0					
	0					
	<i>a</i>	MTEF Period				
	Current Year	Outer	Years			
_	2011/12	2012/13	2013/14			
	149 000 000	145 000 000	149 000 000			
	1 240 845 000	1 239 000 020	1 239 000 020			
	249 000 000	249 000 000	249 000 000			
	0	0	0			
	1 638 845 000	1 633 000 020	1 637 000 020			
	R 0	R 0	R 0			
0	R 164 544 980	P 160 000 000	P 160 000 000			
•	11 104 344 980	R 160 000 000	R 160 000 000			
	1 (20 015 075	1 (22 000 000	1 (27,000,000			
	-1 638 845 000	-1 633 000 020	-1 637 000 020			
0	0					
-						

Grant outputs	Performance indicator	Baseline		Current 2011/2012	Planned				Outer	Years			
Social and Economic Excilition	Number of Social and Economic Eccilities			Q1	Q2	Q3	Q4	Total	2012/13	2013/14			
Social and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements							R 0					
	Amount of funding disbursed for Social and Economic Facilities in informal settlements							R 0					
Integrated Residental Development: Phase 1	Number of beneficiaries approved for												
Planning and Services.	Integrated Residental Development : Phase 1 Planning and Services for Informal							0					
	Settlement Upgrading Number of projects approved under Integrated Residental Development: Phase												
	1 Planning and Services for Informal Settlement Upgrading							0					
	Number of sites serviced under Integrated Residental Development: Phase 1 Planning and Services for Informal Settlement							0					
	Amount disbursed for completed serviced												
	sites under Integrated Residental Development : Phase 1 Planning and Services for Informal Settlement Upgrading							R 0					
Integrated Residental Development : Phase 2: Top structure construction	Integrated Residental Development :							0					
	Phase 2: Top structure construction for Informal Settlement Upgrading Number of projects approved under												
	Integrated Residental Development : Phase 2: Top structure construction for							0					
	Informal Settlement Upgrading Number of housing units completed under Integrated Residental Development :			can hi	0.1								
	Phase 2: Top structure construction for Informal Settlement Upgrading		6	(10	50			0					
	Amount disbursed for housing units completed under Integrated Residental		0		~	5		_					
	Development : Phase 2: Top structure construction for Informal Settlement Upgrading				4	1		R 0					
2.2c Integrated Residential Development Programme: Phase 4: Top Structure	Number of projects approved							0					
Construction	Number of beneficiaries approved Number of housing units completed		4			A		0					
	Amount disbursed for housing units completed		ţ			ľ.		R 0					
Enhanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading Number of projects approved under PHP		U					0					
┣─┥	for Informal Settlement Upgrading Number of facilitation grants disbursed for)(<u> </u>		0					
├	Informal Settlement Upgrading Number of establishment grants disbursed		S -	~			5	0					
	for Informal Settlement Upgrading Amount disbursed for facilitation and		S			-	1.0	0				 	
	establishment grants awarded for Informal Settlement Upgrading					V		R 0					
	Number of sites serviced for Informal Settlement Upgrading					\mathbf{Q}		0					
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading		•			<u> </u>		R 0					
	Number of housing units completed for Informal Settlement Upgrading							0					
	Amount disbursed for housing units completed for Informal Settlement			0				R 0					
Informal Settlement Upgrading, Phase 1 & 2	Upgrading Number of beneficiaries approved for												
	Informal Settlement Upgrading, Phase 1 & 2 Number of sites approved for Phase 1: pre-				2			0					
	planning Number of sites serviced under Phase 2:							0					
	Interim Services Number of sites with permanent services			2 000	2 000	2 000	2 049	8 049	8000	8000			
\vdash	Amount disbursed for sites serviced under the sub-programme			R 40 000 000	R 40 000 000	R 40 000 000	R 44 544 980	R 164 544 980	R 160 000 000	R 160 000 000			
Informal Settlement Upgrading	Number of housing units completed Amount disbursed for housing units							0 R 0					
┣━┫	completed Number of planned sites (residential)							R 0					
	approved Number of planned sites (other) approved							R 0					
	Number of sites completed with permanent services (phase 3)												
	Amount disbursed for sites serviced under the sub-programme												
Social Housing Capital Grants for rental housing	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading							0					
	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading							0					
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal							R 0					
Total	Settlement Upgrading			R 40 000 000	R 40 000 000	R 40 000 000	R 44 544 980	R 164 544 980	R 160 000 000	R 160 000 000			

C Prove Cost		Rucha Page												
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1.3	Grant Purpose		I	I			1	1	1	1
1.4	Grant Note		1	1			1	1	1	1
1.5	Outcomes		1	I	1		1	1		1
<u> </u>										
	Grant out	comes	Outcomes	Current State (Baseline)	Target		Ove	rall Programme	Farget	1
	-		Performance indicator(s)	per Outcome Indicator	Cumulative or Annual	Total	2010/2011	2011/2012	2012/2013	2013/2014
	1. Accelerate the delivery of housing to alleviate pover	rty	Number of households benefiting from National Housing Programmes	9 100	Annual	37 050	9 100	9 200	9 300	9 450
	1. Accelerate the delivery of housing to alleviate pover		Number of households who has received title	12 000 24	Annual Annual	55 200 108	12 000 37	13 500 22	14 200 24	15 500 25
	1. Accelerate the delivery of housing to alleviate pover	ny	Number of National housing programmes performing in accordance with set targets	24	Annual	108	57	22	24	25
	2. Improved institutional arrangements and coordination	on internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability	2	Cumulative	45	15	15	15	45
	2. Improved institutional arrangements and coordination	on internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities	2	Cumulative	2	2	2	2	2
-	 Improved institutional arrangements and coordination Improved institutional arrangements and coordination 		Number of programmes financed from the Operational Capital Budget Number of national and provicial officials trained	3 780	Annual	0 3 425	780	820	895	930
	3. Property utilised as an asset for wealth creation and		Number of stands serviced within the respective informal settlements as a percentage of the	2 500	Annual	17 370	2 500	4 020	4 850	6 000
	 Property utilised as an asset for wealth creation and 	empowerment	total requirement Number of formal settlements developed on well located housing land (private and public)		Cumulative	4	1	2	3	4
							5		-	
	3. Property utilised as an asset for wealth creation and	empowerment	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements	5	Annual	2 081	5	2 069	3	4
	3. Property utilised as an asset for wealth creation and	empowerment	Percentage increase in the share of low cost housing in the secondary market	23%	Annual	131	23	31	35	42
	3. Property utilised as an asset for wealth creation and	empowerment	Number of households benefiting from projects utilising indigenous ans alternative building technologies	1241	Cumulative	6 489	1 241	798	4 790	6 489
	3. Property utilised as an asset for wealth creation and	empowerment	Percentage reduction in the housing units being rectified	23	Cumulative	41	23	39	36	41
	4. Leveraging growth in the economy by utilising the p	provision of housing as a major job creation	Number of jobs created through National Housing Programmes as a percentage of total	9450	Annual	43 006	9 450	10 240	11 265	12 051
	strategy 4. Leveraging growth in the economy by utilising the p	provision of housing as a major job creation	jobs created Number of women, youth and disabled people employed	45	Annual	233	45	56	62	70
	4. Leveraging growth in the economy by utilising the p		Number of housing projects allocated to emerging and women contractors as a percentage	30%	Annual	136	30	34	40	32
-	strategy 4. Leveraging growth in the economy by utilising the p	provision of housing as a major job creation	of total number of housing projects Number of SMMEs and BEEs contractors successfully securing contracts as a percentage	3	Annual	14	3	3	3	5
	strategy		of total number of contracts awarded							
_	 Eradicate crime and corruption in the Housing deliv Supporting the functioning of the entire single residu 		Number of criminal and corruption cases reported Number of community residential units renovated, upgraded and coverted	20 376	Annual Annual	98 1 876	20 376	32 400	25 450	21 650
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	Grant outcomes Select from drop down list	Grant outputs	Outputs Performance indicator	Outputs Baseline per Indicator	Target Cumulative		Annı	al Business Plan as Year 1	Target	
	Will flag orange if the outcome is unknown				or Quarterly	Total	Q1	Q2	Q3	Q4
	1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3	Number of beneficiaries approved			0				
<u> </u>	poverty	500) Credit linked				0				
	1. Accelerate the delivery of housing to alleviate poverty	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed			0				
		1.1a Individual Housing Subsidies (R0 - R3	Number of new housing units transferred			0				
	poverty 1. Accelerate the delivery of housing to alleviate	500) Credit linked 1.1a Individual Housing Subsidies (R0 - R3	Number of secondary housing units transferred			0				
		500) Credit linked	· •							

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		MTEF Period			
	Current Year	Outer	Years		
	Current Year 2011/12	MTEF Period Outer 2012/13	Years 2013/14		
		Outer	Years 2013/14		
	Current Year 2011/12	Outer	Years 2013/14		
		Outer	Years 2013/14		
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				I		0					0				
	1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid			0					0				
	poverty	1.1b Individual Housing Subsidies (R0 - R3	Number of beneficiaries approved	200	Quarterly	241	56	66	55	64	241	255	268		
		500) Non-credit linked													
		1.1b Individual Housing Subsidies (R0 - R3	Number of properties transferred	133	Quarterly	143	30	36	39	38	143	156	170		
		500) Non-credit linked 1.1b Individual Housing Subsidies (R0 - R3	Subsidy amount paid	11 141 198	Quarterly	11 865 375	3 497 223	2 484 694	3 356 866	2 526 592	11 865 375	156	170		
		500) Non-credit linked	Subsidy unoun plu		Quarterry	11 005 575	5 107 225	2101071	5 550 000	2 520 572	11 005 575	150	170		
		1.2 Housing Finance Linked Individual	Number of beneficiaries approved			0					0				
		Subsidies (R3 501 - R7 000) 1.2 Housing Finance Linked Individual	Number of properties transferred			0					0				
		Subsidies (R3 501 - R7 000)	Number of properties transferred			Ŭ					0				
		1.2 Housing Finance Linked Individual	Number of mortgage bonds registered			0					0				
		Subsidies (R3 501 - R7 000)				0					0				
		1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of housing units completed			0					0				
		1.2 Housing Finance Linked Individual	Subsidy amount paid			0					0				
		Subsidies (R3 501 - R7 000)													
		1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred		Quarterly	1 250	200	400	400	250	1 250	1 000	750		
		1.3 Enhanced Extended Discount Benefit	Amount discounted			0					0				
		Scheme													
		1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees		Quarterly	1 118 250	375 000	250 000	275 000	218 250	1 118 250	880 000	660 000		
		1.4 State Asset Maintenance Programme	Number of rental stock units maintained	1179	Quarterly	406	95	114	86	111	406	370	340		
		1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock	?		0					0				
		1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units	3 200 000	Quarterly	7 135 500	640 131	2 985 854	1 475 000	2 034 515	7 135 500	4 500 000	4 000 000		
		1.5a Rectification of RDP Stock 1994-2002	Number of projects approved	?		0					0				
⊢⊢┡		1.5a Rectification of RDP Stock 1994-2002	Number of housing units rectified	4896	Quarterly	2 222	169	594	900	559	2 222	2 500	3 200		
\vdash		1.5a Rectification of RDP Stock 1994-20021.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification	169 053 744	Quarterly	200 042 237	13 081 650	83 915 492	57 245 095	45 800 000	200 042 237	202 500 000	259 200 000		
		1.50 Recunication of nousing Stock (pre 1994)	Number of projects approved	an ni	Quarterly	0					0				
		1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	PL CO.	Quarterly	441	35	172	234		441	600	400		
		1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification	16 427 936	Quarterly	17 495 752	675 000	4 225 000	4 075 000	8 520 752	17 495 752	18 895 000	15 495 000		
\vdash		1.6 Social and Economic Facilities	Number of projects	1	Cumulative	4	4	4	4	4	4				
		1.6 Social and Economic Facilities 1.6 Social and Economic Facilities	Number of projects Amount of funding disbursed for projects	R 100 069 658	Quarterly	4 100 948 000	4 15 698 251	4 32 742 096	4 19 672 753	4 32 834 900	4 100 948 000	100 948 005	107 004 885		
\vdash		1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget			0				22 22 1 200	0				
		1.7 Operational Capital Budget	Amount paid	79 932 300	Quarterly	90 143 650	11 318 650	20 675 000	20 750 000	37 400 000	90 143 650	95 552 269	102 305 500		
		1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked			0					0				
		1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked			0					0				
		1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking			0					0				
		1.9 NHBRC Enrolement Fees 1.9 NHBRC Enrolement Fees	Number of projects enrolled Number of houses enrolled	73 36 653	Quarterly Quarterly	89 37 526	19 9 215	24 8 732	26 10 125	20 9 454	89 37 526	93 38 110	99 39 600		
		1.9 NHBRC Enrolement Fees	Amount disbursed for NHBRC enrolment fees	15975000	Quarterly	15 975 000		3 002 500	4 325 000	3 947 500	15 975 000	38 110	39 000		
			Number of land parcels procured	2	Quarterly	5	4 700 000	1	2	2	5	6	5		
		1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured	26,5	Quarterly	44	8	12	12	12	44	100	90		
\vdash		1 10a I and narcels procured (ILLA USD are-st)		R7.7	Quarterly	40 000 000	2 500 000	14 386 000	4 414 000	18 700 000	40 000 000	34 991 660	37 091 159		
		1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured	1X757	Quarterly	40 000 000	2 500 000	14 380 000	4 414 000	19 100 000	40 000 000	J4 991 000	37 091 139		
		1.10b Land parcels procured (Other funding)	Number of land parcels procured			0					0				
		1.10b Land parcels procured (Other funding)	Hectares of land parcels procured			0					0				
\vdash		1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured			0					0				
			anous pue to and pareos protuted			^o					U				
		1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed	39	Cumulative	39	39	39	39	39	39	39	45		
\square		1.11 Housing chapters of IDP's	Amount paid for chapters compiled / reviewed	3 500 000		12 000 000	2 500 000	3 050 000	2 872 500	3 577 500	12 000 000	7 372 463	7 851 673		
\vdash		Total for Financial Intevention				496 723 764	54 985 905	167 716 636	118 461 214	155 560 009	496 723 764			0 0	
\vdash		2. Incremental Housing Programmes 2.1a Project Linked Subsidies (current	Number of beneficiaries approved	2		0					0				
		commitments approved up to 31/03/07)	rumoer of bencherance approved			Ū					0				
		2.1a Project Linked Subsidies (current	Number of sites serviced	50		0					0				
		commitments approved up to 31/03/07)													
		2.1a Project Linked Subsidies (current	Number of housing units completed		Quarterly	726	35	280	325	86	726	845	912		
\vdash		commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of properties transferred	2	-	0					0				
		commitments approved up to 31/03/07)				Ū					Ū				
		2.1a Project Linked Subsidies (current	Amount disbursed for serviced sites	15 223 127		0					0				
		commitments approved up to 31/03/07)				50.010	12.150.000	5 500 000	22.022.525	17.004.100	50.010.000	(0.0.(0.0.)	00.020.077		
		2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Amount disbursed for housing units		Quarterly	58 812 630	13 450 000	5 500 000	22 038 500	17 824 130	58 812 630	68 860 000	89 929 000		
		2.2a Integrated Residential Development	Number of projects approved	2	1	0					0				
┝─┝															
╞─┾		Programme: Phase 1 Planning and Services	· · · · · · · · · · · · · · · · · · ·												
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development	Number of planned sites (Residential) approved	?		0					0				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved	?											
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development		?		0					0				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved	? ? 13 201	Quarterly		3 258	4 958	3 847	3 157		18 255	21 052		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced		Quarterly	0 15 220					0				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.3a Integrated Residential Development Programme: Phase 1 Planning and Services 2.3a Integrated Residential Development Programme: Phase 1 Planning and Services 2.3a Integrated Residential Development	Number of planned sites (Residential) approved Number of planned sites (Other) approved	? ? 13 201 94 644 411	Quarterly Quarterly	0	3 258 49 433 913	4 958 49 070 340	3 847 55 092 045	3 157 75 000 000	0	18 255 304 734 000	21 052 365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites			0 15 220 228 596 298					0 15 220 228 596 298				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.b Integrated Residential Development	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced			0 15 220					0				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites			0 15 220 228 596 298					0 15 220 228 596 298				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites			0 15 220 228 596 298					0 15 220 228 596 298				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Programme: Phase 2: Top Structure	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved			0 15 220 228 596 298 0					0 15 220 228 596 298				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved	94 644 411 ? ?	Quarterly	0 15 220 228 596 298 0 0	49 433 913	49 070 340	55 092 045	75 000 000	0 15 220 228 596 298 0 0	304 734 000	365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved			0 15 220 228 596 298 0					0 15 220 228 596 298				
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved	94 644 411 ? ?	Quarterly	0 15 220 228 596 298 0 0	49 433 913	49 070 340	55 092 045	75 000 000	0 15 220 228 596 298 0 0	304 734 000	365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved	94 644 411 ? ?	Quarterly	0 15 220 228 596 298 0 0	49 433 913	49 070 340	55 092 045	75 000 000	0 15 220 228 596 298 0 0	304 734 000	365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed	94 644 411 ? ? 13 700	Quarterly Quarterly	0 15 220 228 596 298 0 0 9 246	49 433 913	49 070 340	55 092 045 3 803	75 000 000	0 15 220 228 596 298 0 0 9 246	304 734 000	365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed	94 644 411 ? ? 13 700	Quarterly Quarterly Quarterly	0 15 220 228 596 298 0 0 9 246 508 654 352	49 433 913 1 390 104 640 714	49 070 340 2 585 144 683 600	55 092 045 3 803 129 771 788	75 000 000 1 468 129 558 250	0 15 220 228 596 298 0 0 9 246 508 654 352	304 734 000	365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2 Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.3 Enhanced People's Housing process <td>Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed Number of projects approved</td> <td>94 644 411 ? ? 13 700 661 833 221</td> <td>Quarterly Quarterly Quarterly Cumulative</td> <td>0 15 220 228 596 298 0 0 9 246 508 654 352 4</td> <td>49 433 913 1 390 104 640 714 4</td> <td>49 070 340 2 585 144 683 600 4</td> <td>55 092 045 3 803 129 771 788 4</td> <td>75 000 000 1 468 129 558 250 4</td> <td>0 15 220 228 596 298 0 0 9 246 508 654 352 4</td> <td>304 734 000</td> <td>365 580 000</td> <td></td> <td></td>	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed Number of projects approved	94 644 411 ? ? 13 700 661 833 221	Quarterly Quarterly Quarterly Cumulative	0 15 220 228 596 298 0 0 9 246 508 654 352 4	49 433 913 1 390 104 640 714 4	49 070 340 2 585 144 683 600 4	55 092 045 3 803 129 771 788 4	75 000 000 1 468 129 558 250 4	0 15 220 228 596 298 0 0 9 246 508 654 352 4	304 734 000	365 580 000		
		Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved Number of housing units completed Amount disbursed for housing units completed	94 644 411 ? ? 13 700	Quarterly Quarterly Quarterly	0 15 220 228 596 298 0 0 9 246 508 654 352	49 433 913 1 390 104 640 714	49 070 340 2 585 144 683 600	55 092 045 3 803 129 771 788	75 000 000 1 468 129 558 250	0 15 220 228 596 298 0 0 9 246 508 654 352	304 734 000	365 580 000		

		A A F A A B A A A A A A A A A A A A A A				0				
_		2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Number of properties transferred Number of facilitation grants awarded	100	Cumulative	1 502	1 502	1 502	1 502	1 502
		2.3 Enhanced People's Housing process	Number of establishment grants awarded	50	Cumulative	1 502	1 502	1 502	1 502	1 502
		2.3 Enhanced People's Housing process	Amount disbursed for facilitation	50	Quarterly	0	1 502	1 502	1 302	1 502
		2.3 Enhanced People's Housing process	Amount disbursed for establishment grants		Quarterly	0				
		2.3 Enhanced People's Housing process	Number of sites serviced	1 968		0				
		2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites			0				
					Quarterly	1 975	350	550	455	620
				115 981 585	Quarterly	159 968 417	47 940 446	61 202 375	19 510 016	31 315 580
			Number of planned units approved			0				
-			Number of beneficiaries approved			0				
			ramber of beneficialies approved			Ũ				
		2.4a Consolidation Subsidies (Excluding	Number of projects approved			0				
		Blocked Projects)								
		2.4a Consolidation Subsidies (Excluding	Number of housing units completed	45	Quarterly	176	30	55	60	31
	_									
		, E	Amount disbursed for completed houses	4 025 725	Quarterly	9 612 397	3 450 000	2 875 000	2 712 397	575 000
	_		Number of beneficiariae approved			0				
		2.40 Consolidation Subsidies (Diocked Projects)	Number of bencheraries approved			U				
		2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed			0				
		2.3 Enhanced People's Housing process Amount diabursed for completed arrived sites 2.3 Enhanced People's Housing process Amount diabursed for completed arrived sites 2.4 Consolidation Subsidies (Excluding Biocked Projects) Number of planned units approved 3.4 Consolidation Subsidies (Excluding Biocked Projects) Number of planned units approved 3.4 Consolidation Subsidies (Excluding Biocked Projects) Number of projects approved 3.4 Consolidation Subsidies (Excluding Biocked Projects) Number of projects approved 3.4 Consolidation Subsidies (Excluding Biocked Projects) Number of nousing units completed Biocked Projects) 3.4 Consolidation Subsidies (Excluding Biocked Projects) Number of beneficiaries approved 2.4 Consolidation Subsidies (Blocked Projects) Number of beneficiaries approved 2.4 Consolidation Subsidies (Blocked Projects) Number of bousing units completed 2.4 Consolidation Subsidies (Blocked Projects) Number of projects approved for assistance to households needing temporary assistance commitments) 2.5 Emergency Housing Assistance (current commitments) Number of brojects approved for assistance to households needing temporary assistance 2.5 Emergency Housing Assistance (current commitments) Amount disbursed for serviced sites completed for assistance to households needing temporary assistance 2.5 Emergency Housing Assistance (funned projects - poss			0					
		2.4a Consolidation Subsidies (Excluding Blocked Projects) Number of peneficiaries approved 2.4a Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4a Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4a Consolidation Subsidies (Excluding Blocked Projects) Number of nousing units completed 2.4a Consolidation Subsidies (Excluding Blocked Projects) Amount disbursed for completed houses 2.4b Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4b Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4b Consolidation Subsidies (Blocked Projects) Amount disbursed for completed houses 2.5a Emergency Housing Assistance (current commitments) Number of projects approved for assistance to households needing temporary assistance commitments) 2.5a Emergency Housing Assistance (current commitments) Amount disbursed for serviced sites completed for assistance to households needing temporary assistance 2.5a Emergency Housing Assistance (current commitments) Amount disbursed for housing units completed for assistance to households needing temporary assistance 2.5b Emergency Housing Assistance (planed projects - possible disaster area) Number of projects approved for emergency temporary assistance to households needing temporary assistance 2.5b Emergency Housing Assistance (planed projects - possible disaste								
		2.3 Enhanced People's Housing process Amount disbursed for housing units completed 2.4. Consolidation Subsidies (Excluding Biocked Projects) Number of panetic inits approved 2.4. Consolidation Subsidies (Excluding Biocked Projects) Number of projects approved 2.4. Consolidation Subsidies (Excluding Biocked Projects) Number of projects approved 2.4. Consolidation Subsidies (Excluding Biocked Projects) Number of housing units completed Biocked Projects) 2.4. Consolidation Subsidies (Excluding Biocked Projects) Amount disbursed for completed houses 2.4. Consolidation Subsidies (Blocked Projects) Number of broising units completed 2.4. Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4. Consolidation Subsidies (Blocked Projects) Number of noising units completed 2.4. Consolidation Subsidies (Blocked Projects) Amount disbursed for serviced for assistance to households needing temporary assistance commitments) 2.5. Emergency Housing Assistance (current commitments) Number of sites serviced for assistance to households needing temporary assistance 2.5. Emergency Housing Assistance (current commitments) Amount disbursed for housing units completed for assistance to households needing temp assistance 2.5. Emergency Housing Assistance (unrent commitments) Number of housing units completed for assistance to households needing temp assistance			0					
\vdash			Number of sites corriged for excitations to be a been been a site of the second s			0				
1			number of sites serviced for assistance to households needing temporary assistance			0				
-			Amount disbursed for serviced sites completed for assistance to households needing	-		0				
1						U				
			Number of housing units completed for assistance to households needing temporary		Quarterly	1 300	300	400	200	400
L		2.3 Enhanced People's Housing process Amount disbursed for completed serviced sites 2.4 Enhanced People's Housing process Amount disbursed for housing units completed 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of planned units approved 2.4.a Consolidation Subsidies (Excluding Blocked Projects) Number of beneficiaries approved 2.4.a Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4.a Consolidation Subsidies (Excluding Blocked Projects) Number of housing units completed 2.4.a Consolidation Subsidies (Excluding Blocked Projects) Amount disbursed for completed houses 2.4.b Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4.b Consolidation Subsidies (Blocked Projects) Number of projects approved 2.4.b Consolidation Subsidies (Blocked Projects) Number of projects approved 2.4.b Consolidation Subsidies (Blocked Projects) Number of projects approved for assistance to households needing temporary assistanc commitmento) 2.5.a Emergency Housing Assistance (current commitment) Number of sites serviced for assistance to households needing temporary assistance 2.5.b Emergency Housing Assistance (planned projects approved for assistance to households needing temporary assistance 2.5.b Emergency Housing Assistance (planned projects approved for emergency temporary assistance to households recommitment)	CON UIS	1.1				-		
		2.3 Enhanced People's Housing process Anount disbursed for housing units completed 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of panned units approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of housing units completed 2.4 Consolidation Subsidies (Excluding Blocked Projects) Amount disbursed for completed houses 2.4 Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4 Consolidation Subsidies (Blocked Projects) Number of projects approved 2.4 Consolidation Subsidies (Blocked Projects) Number of nousing units completed 2.4 Donsolidation Subsidies (Blocked Projects) Number of projects approved 2.4 Donsolidation Subsidies (Blocked Projects) Number of projects approved for assistance to households needing temporary assistance commitments) 2.5 Emergency Housing Assistance (current commitments) Number of sites serviced for assistance to households needing temporary assistance 2.5 Emergency Housing Assistance (planned commit disbursed for housing units completed for assistance to households needing te assistance to households needing	58 669 394	Quarterly	62 482 905	4 057 625	16 214 750	23 209 905	19 000 625	
		,			50					
1			Number of beneficiaries approved for emergency temporary assistance to households			0			Т	
-		2.3. Enhanced People's Housing process Amount disbursed for completed serviced sites. 2.3. Enhanced People's Housing process Number of housing units completed 2.4. a Consolidation Subsidies (Excluding Biocked Projects) Number of housing units completed 2.4. a Consolidation Subsidies (Excluding Biocked Projects) Number of beneficiaries approved 2.4. a Consolidation Subsidies (Excluding Biocked Projects) Number of beneficiaries approved 2.4. a Consolidation Subsidies (Excluding Biocked Projects) Number of projects approved 2.4. a Consolidation Subsidies (Excluding Biocked Projects) Number of bousing units completed 2.4. a Consolidation Subsidies (Excluding Biocked Projects) Number of bousing units completed 2.4. b Consolidation Subsidies (Biocked Projects) Number of bousing units completed 2.4. b Consolidation Subsidies (Biocked Projects) Number of bousing units completed 2.4. b Consolidation Subsidies (Biocked Projects) Number of projects approved 2.4. b Consolidation Subsidies (Biocked Projects) Number of serviced sites completed houses 2.5. a Emergency Housing Assistance (current commitments) Number of serviced for assistance to households needing temporary assistance 2.5. a Emergency Housing Assistance (planned commitments) Assistance (planned assistance 2.5. D Emergency Housing Assistance (planned project		_						
1		2.3 Enhanced People's Housing process Amount disbursed for housing units completed 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of planned units approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of beneficiaries approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of projects approved 2.4 Consolidation Subsidies (Excluding Blocked Projects) Number of bousing units completed 2.4 Consolidation Subsidies (Blocked Projects) Number of bousing units completed 2.4 Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4 Consolidation Subsidies (Blocked Projects) Amount disbursed for completed houses 2.5 Emergency Housing Assistance (current commitments) Number of projects approved for assistance to households needing temporary assistance 2.5 Emergency Housing Assistance (current commitments) Number of slues serviced for assistance to households needing temporary assistance 2.5 Emergency Housing Assistance (current commitments) Number of bousing units completed for assistance to households needing tem projects - possible disaster area) 2.5 Emergency Housing Assistance (planned projects - possible disaster area) Number of projects approved for emergency temporary assistance to households n			0					
\vdash		2.4b Consolidation Subsidies (Blocked Projects) Number of beneficiaries approved 2.4b Consolidation Subsidies (Blocked Projects) Number of housing units completed 2.4b Consolidation Subsidies (Blocked Projects) Amount disbursed for completed houses 2.5a Emergency Housing Assistance (current commitments) Number of projects approved for assistance to households needing temporary assistance 2.5a Emergency Housing Assistance (current commitments) Number of sites serviced for assistance to households needing temporary assistance 2.5a Emergency Housing Assistance (current commitments) Amount disbursed for serviced sites completed for assistance to households needing temporary assistance 2.5a Emergency Housing Assistance (current commitments) Amount disbursed for housing units completed for assistance to households needin assistance 2.5a Emergency Housing Assistance (planned projects - possible disaster area) Number of housing units completed for assistance to households needin projects - possible disaster area) 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat 2.5b Emergency Housing Assistance (planned projects - possible disaster area) Number of nousing units completed for emergency temporary assistance to households whose existing shelter places them under threat 2.5b Emergency Housing Assistance (planned projects - possible disaster area) <td< td=""><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td><td></td></td<>				0				
1						0				
			Amount disbursed for serviced sites completed for emergency temporary assistance to			0		i		
		2.5b Emergency Housing Assistance (planned	Number of housing units completed for emergency temporary assistance to households			0				
							-			
						0	5			
		projects - possible disaster area)	assistance to households whose existing shelter places them under threat							
-	_	T-t-lf It-l II			Quarterly	1 028 126 999	222 972 698	279 546 065	252 334 651	273 273 585
-	_		^		Quarterry	0	222 712 070	217 540 005	252 554 051	213 213 303
			Number of beneficiaries approved	906			the second s			
		5.1 Institutional Subsidies	rumber of beneficiaries approved	700		0				
		3.1 Institutional Subsidies		?		0				
		3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved Number of housing units completed	2	Quarterly	0	385	480	560	169
		3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies	2 7 72 400 000	Quarterly Quarterly	0 1 594 153 619 000	385 28 075 000	480 49 400 000	560 42 700 000	169 33 444 000
		3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of projects approved Number of housing units completed	2	<u> </u>	0				
		3.1 Institutional Subsidies 3.1 Institutional Subsidies 3.1 Institutional Subsidies 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	2 9 72 400 000	Quarterly	0 1 594 153 619 000 0	28 075 000	49 400 000	42 700 000	33 444 000
		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	2	<u> </u>	0 1 594 153 619 000 0 48	28 075 000 10	49 400 000 13	42 700 000 9	
		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	2 72 400 000 27 0	Quarterly Quarterly	0 1 594 153 619 000 0 48 0	28 075 000 10 0	49 400 000 13 0	42 700 000	33 444 000 16
		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	2 9 72 400 000	Quarterly	0 1 594 153 619 000 0 48	28 075 000 10	49 400 000 13	42 700 000 9 0	33 444 000
		3.1 Institutional Subsidies 3.2a Social Housing: operational support	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	2 72 400 000 27 0	Quarterly Quarterly	0 1 594 153 619 000 0 48 0 16 154 652	28 075 000 10 0	49 400 000 13 0	42 700 000 9 0	33 444 000 16
		3.1 Institutional Subsidies 3.2a Social Housing: operational support 3.2a Social Housing: operational support	Number of projects approved Number of housing units completed Amount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants	? ? 72 400 000 27 0 2 000 500	Quarterly Quarterly	0 1 594 153 619 000 0 48 0 16 154 652 0 0	28 075 000 10 0	49 400 000 13 0	42 700 000 9 0	33 444 000 16
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		3.1 Institutional Subsidies 3.2a Social Housing: operational support 3.2a Social Housing: operational support	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 bedivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants	? ? 72 400 000 27 0 2 000 500	Quarterly Quarterly	0 1 594 153 619 000 0 48 0 16 154 652 0 0 0 0 0	28 075 000 10 0	49 400 000 13 0	42 700 000 9 0	33 444 000 16
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Eastern Cape 2011/12

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Total for Rural Housing         Total for Rural Housing         135 153 603         29 145 032         36 147 429         23 834 093         46 027 049           Image: Comparison of the comparison	135         153         603         198         000         000           0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <		0 0
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Target     Annual Business Plan Target	MTEF Perio	d	
Budget Summary     Cumulative       Budget Summary     Cumulative		iter Years	
Current Planned Total or Quarterly			
1.7 Total Q1 Q2 Q3 Q4	2011/12 2012/13	2013/14	
	496 723 764 0	0	
2. Incremental Housing Programmes       1 028 126 999       2 717 308 600       3 745 435 599       1 028 126 999       222 972 698       279 546 065       252 334 651       273 273 585	1 028 126 999 1 294 344 600	1 422 964 000	
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TOTAL BUDGET FUNDS 1 869 778 018 3 367 208 600 522 730 535	1 869 778 018 1 605 244 600	1 761 964 000	
Value of funds in the Total derived from			
Value of funds in the Total derived from other sources (Land Affairs, provincial			
funds, etc.)			
PROVINCIAL SPECIFIC         R 2 140 000         Image: Control of the second sec			
	R 305 757 982 R 0	R 0	
TOTAL FUNDS BUDGETED FROM THE 2177 676 000	1	+ +	
GRANT CONTRACT			
PROVINCIAL GRANT ALLOCATION CONTRACT OF CONTRACT.			
BALANCE			
		_	
1.8 PROVINCIAL SPECIFIC PROGRAMMES NOT COVERED UNDER A.			
TARGET			
Current 2011/2012 Outer Years			
Grant outputs Performance indicator Baseline			
Q1 Q2 Q3 Q4 Total 2012/13 2013/14			
Financial Intervention       Image: Constraint of Municipalities       Number of accreditation business plans       Image: Constraint of Municipalities       Image: Constraint of Municipalitites       Image: Constraint of Municites			
completed 0			
Number of Municipalities accredited at level 1			
Number of Municipalities accredited at level 2			
Number of Municipalities accredited at level 3	1		
A mount disbursed for accreditation of			
municipalities         municipalities         2         250 000         750 000         1 140 000         0           Accredited municipalities (level 1 & 2): housing         Number of programmes approved and funded         Image: Control of the			
programmes to be approved and funded under the accreditation of municipalities		_	
Amount disbursed for programmes approved and funded under accreditation of any control time			
municipalities	┥───		
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Rural Housing         Image: Constraint of the second	4		
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	IT UPGRADING ACTIVITIES FROM RELEVANT INSTRUME			ARGET								
Grant outputs	Performance indicator	Baseline	Current 2011/2012 Q1	Planned Q2	03	01	Total	Outer	Years 2013/14			
ocial and Economic Facilities.	Number of Social and Economic Facilities projects completed in informal settlements		Q1	Q2	Q3	Q4	Total	2012/13	2013/14			
	Amount of funding disbursed for Social and											
	Economic Facilities in informal settlements											
egrated Residental Development: Phase 1 anning and Services.	Number of beneficiaries approved for Integrated Residental Development : Phase									-		
	1 Planning and Services for Informal Settlement Upgrading						0					
	Number of projects approved under Integrated Residental Development: Phase											
	1 Planning and Services for Informal Settlement Upgrading						0					
	Number of sites serviced under Integrated Residental Development: Phase 1 Planning											
	and Services for Informal Settlement						0					
	Amount disbursed for completed serviced											
	sites under Integrated Residental Development : Phase 1 Planning and											
	Services for Informal Settlement Upgrading											
egrated Residental Development : Phase 2: p structure construction	Integrated Residental Development : Phase						0					
	2: Top structure construction for Informal Settlement Upgrading		an hi									
	Number of projects approved under Integrated Residental Development : Phase		CO.									
	2: Top structure construction for Informal Settlement Upgrading	£.		100			0					
	Number of housing units completed under Integrated Residental Development : Phase				A.							
	2: Top structure construction for Informal Settlement Upgrading	·0·		1			0					
		•										
	Amount disbursed for housing units completed under Integrated Residental	~										
	Development : Phase 2: Top structure construction for Informal Settlement				_ 0							
c Integrated Residential Development	Upgrading Number of projects approved	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~				*	0					
ogramme: Phase 4: Top Structure nstruction	Number of beneficiaries approved Number of housing units completed						0					
	Amount disbursed for housing units completed					1	0					
hanced Peoples Housing process	Number of beneficiaries approved under PHP for Informal Settlement Upgrading	0			-	1	0					
	Number of projects approved under PHP	(D)				Ξ.	0					
	for Informal Settlement Upgrading Number of facilitation grants disbursed for	01					0					
	Informal Settlement Upgrading Number of establishment grants disbursed					1	-					
	for Informal Settlement Upgrading				$-\mathbf{O}$		0					
	Amount disbursed for facilitation and establishment grants awarded for Informal				_		R 0					
	Settlement Upgrading Number of sites serviced for Informal	•					0					
	Settlement Upgrading Amount disbursed for completed serviced		0				0					
	sites for Informal Settlement Upgrading						R 0					
	Number of housing units completed for Informal Settlement Upgrading						0					
	Amount disbursed for housing units completed for Informal Settlement			-								
	Upgrading											
ormal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2						0					
	Number of sites approved for Phase 1: pre-						0			L		
	planning Number of sites serviced under Phase 2:		1				0			1		
	Interim Services Number of sites with permanent services		1	+			0			L		
	Amount disbursed for sites serviced under						RO					
ormal Settlement Upgrading	the sub-programme Number of housing units completed						R 0					
· · · ·	Amount disbursed for housing units completed		R 55 820 2	52 ##########	R 63 510 016	R 47 315 580	R 279 848 223					
	Number of planned sites (residential) approved						R 0					
	Number of planned sites (other) approved						R 0					
	Number of sites completed with permanent						R 0			l		
	services (phase 3) Amount disbursed for sites serviced under		R 2 400 (	00 R 6 834 759	R 10 850 000	R 5 825 000						
ocial Housing Capital Grants for rental	the sub-programme Number of projects approved under Social				1 1 3 0 0 3 0							
using	Housing Capital Grants for rental housing		1	1	1	1	1				1	

Eastern Cape 2011/12

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



Limpopo 2011/12

		1	1	1	1		1	1
1 Grant Profile	Print this Page							
1.1 Grant Goal		1	1	1	1	1	1	1
1.2 Impact			1	1	1			1
		1						
1.3 Grant Purpose		1	1	1	1	1	1	1
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1.4 Grant Note								1
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		CON H	S-2			+		+
1.5 Outcomes		100	V/-					
	6							
Grant outcomes	Outcomes	Current State (Baseline)	Target Cumulative	<u></u>	I	I		1
Grant outcomes	Performance indicator(s)	per Outcome Indicator	or Annual		Ove	rall Programme T	arget	
	V		4	Total	2010/2011	2011/2012	2012/2013	2013/2014
Accelerate the delivery of housing to alleviate poverty     Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes Number of households who has received title		Annual Annual	53 256 15 275	15 489 5 175	13 410 2 000	11 542 3 000	12 815 5 100
Accelerate the delivery of housing to alleviate povery      Accelerate the delivery of housing to alleviate povery	Number of National housing programmes performing in accordance with set targets		Cumulative	9	8	8	9	9
2 January Lingth and an and an all and in the local and	Number of municipalities to be out of antiblichement where and moved intermediately		Cumlitin		1	1		1
2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability phase		Cumulative	I	1	1	1	1
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities		Cumulative	1	1	1	1	1
2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes financed from the Operational Capital Budget		Cumulative	6	6	6	6	6
2. Improved institutional arrangements and coordination internal and external to Government	Number of national and provicial officials trained		Cumulative	30	11	20	30	20
<ol><li>Property utilised as an asset for wealth creation and empowerment</li></ol>	Number of stands serviced within the respective informal settlements as a percentage of the		Annual	12 500	3 000	3 000	3 500	3 000
3. Property utilised as an asset for wealth creation and empowerment	total requirement Number of formal settlements developed on well located housing land (private and public)		Cumulative	4	3	4	2	2
<ol><li>Property utilised as an asset for wealth creation and empowerment</li></ol>	Number of Informal Settlements upgraded as a percentage of total number of Informal Settlements		Cumulative	4 309	1 000	0	3 204	4 309
3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market		Annual	2 978	0	250	1 128	1 600
3. Property utilised as an asset for wealth creation and empowerment	Number of households benefiting from projects utilising indigenous ans alternative building		0	0	0	0	0	0
3. Property utilised as an asset for wealth creation and empowerment	technologies Percentage reduction in the housing units being rectified		0	Ō	0	0	0	0
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of jobs created through National Housing Programmes as a percentage of total jobs		Annual	16 490	2 800	4 140	4 550	5 000
strategy 4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	created Number of women, youth and disabled people employed		0	0	0	0	0	0
4. Leveraging growth in the economy by utilising the provision of housing as a major job creation 4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of housing projects allocated to emerging and women contractors as a percentage of	F	0	0	0	0	0	0
strategy	total number of housing projects							
<ol> <li>Leveraging growth in the economy by utilising the provision of housing as a major job creation strategy</li> </ol>	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of total number of contracts awarded		0	0	0	0	0	0
5. Eradicate crime and corruption in the Housing delivery process	Number of criminal and corruption cases reported		0	0	0	0	0	0
6. Supporting the functioning of the entire single residential market	Number of community residential units renovated, upgraded and coverted		Annual	1 579 0	189	72	692	626
			-	0				
				0				
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				0				
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				0				1
If there is no baseline currently available, an action plan needs to be documented to indicate how the de	nortmont will obtain this information			0				
Additional baseline comments:	partnent win obtain this information.							Provinces
Additional baseline comments:								
1.6 Outputs					1	1		
					I	I	I	1
Grant outcomes Grant outputs	Outputs	Outputs Baseline per Indicator	Target Cumulative			al Business Plan		
Select from drop down list Will flag orange if the outcome is unknown	Performance indicator		or Quarterly		Select grant and	ual year on grant io	ientification sheet	
				Total	Q1	Q2	Q3	Q4
						- v		
<ol> <li>Accelerate the delivery of housing to alleviate 1.1a Individual Housing Subsidies (R0 - R3 50)</li> </ol>			0	0	0	0	0	0

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		MTEF Period			
	Current Year	MTEF Period Outer			
	Current Year	MTEF Period Outer	Years		
	Current Year	Outer	Years		
	Current Year 2011/12	MTEF Period Outer 2012/13	Years		
	Current Year 2011/12	Outer 2012/13	Years 2013/14		
	Current Year	Outer	Years		
	Current Year 2011/12	Outer 2012/13	Years 2013/14		

							10.440	0.600	1.0.50	4.450	1.050	10,110	11.510	10.015			
	1. Accelerate the delivery of housing to alleviate poverty	e 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed			Quarterly	13 410	2 630	4 960	4 470	1 350	13 410	11 542	12 815			
	1. Accelerate the delivery of housing to alleviate	e 1.1a Individual Housing Subsidies (R0 - R3 500)	Number of new housing units transferred			Quarterly	1 200	0	400	500	300	1 200	4 500	4 500			
	poverty 1. Accelerate the delivery of housing to alleviate	Credit linked e 1.1a Individual Housing Subsidies (R0 - R3 500)	Number of secondary housing units transferred			0	0	0	0	0	0	0	0	0			
	poverty	Credit linked	realiser or secondary notising units transferred			0	0	0		Ŭ	Ū	Ū	0	0			
1	1. Accelerate the delivery of housing to alleviate		Subsidy amount paid			0	0	0	0	0	0	0	0	0			
	poverty	Credit linked 1.1b Individual Housing Subsidies (R0 - R3 500)	Number of banaficiaries approved			0	0	0	0	0	0	0	0	0			
		Non-credit linked	Number of beneficiaries approved			0	0	0	0	0	0	0	0	0			
		1.1b Individual Housing Subsidies (R0 - R3 500)	Number of properties transferred			0	0	0	0	0	0	0	0	0			
		Non-credit linked 1.1b Individual Housing Subsidies (R0 - R3 500)	Subsidy amount noid			0	0	0	0	0	0	0	0	0			
		Non-credit linked	Subsidy amount paid			0	0	0	0	0	0	0	0	0			
		1.2 Housing Finance Linked Individual Subsidies	Number of beneficiaries approved			0	0	0	0	0	0	0	0	0			
		(R3 501 - R7 000) 1.2 Housing Finance Linked Individual Subsidies	Number of proportion transformed			0	0	0	0	0	0	0	0	0			
		(R3 501 - R7 000)	Number of properties transferred			0	0	0	0	0	0	0	0	0			
		1.2 Housing Finance Linked Individual Subsidies	Number of mortgage bonds registered			0	0	0	0	0	0	0	0	0			
		(R3 501 - R7 000)	Number of housing units completed			Quartarly	250	0	0	0	250	250	0	0			
		1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of nousing units completed			Quarterly	230	0	0	0	250	230	0	0			
		1.2 Housing Finance Linked Individual Subsidies	Subsidy amount paid			Quarterly	8 750 000	0	0	0	8 750 000	8 750 000	0	0			
		(R3 501 - R7 000)				0.1	000	0	200	400	100	000	700	(00			
		1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred			Quarterly	800	0	300	400	100	800	700	600			
		1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted			0	0	0	0	0	0	0	0	0			
		1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees			0	0	0	0	0	0	0	0	0			
		1.4 State Asset Maintenance Programme	Number of rental stock units maintained			0	0	0	0	0	0	0	0	0			
		1.4 State Asset Maintenance Programme	Number of maintenance contracts completed for rental stock			0	0	0	0	0	0	0	0	0			
		1.4 State Asset Maintenance Programme           1.5a Rectification of RDP Stock 1994-2002	Amount disbursed for holding costs & maintenance for rental units Number of projects approved		COL II		0	0	0	0	0	0	0	0			
		1.5a         Rectification of RDP Stock 1994-2002           1.5a         Rectification of RDP Stock 1994-2002	Number of housing units rectified			0	0	0	0	0	0	0	0	0			
		1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification	- E		0	0	0	0	0	0	0	0	0			
		1.5b Rectification of housing Stock (pre 1994)	Number of projects approved	-	N	0	0	0	0	0	0	0	0	0			
$\square$		1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	- 67	·	0	0	0	0	0	0	0	0	0			
										-			-	-			
		1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification			0	0	0	0	0	0	0	0	0			
		1.6 Social and Economic Facilities	Number of projects			0	0	0	0	0	0	0	0	0			
		1.6 Social and Economic Facilities	Amount of funding disbursed for projects			0	0	0	0	0	0	0	0	0			
		1.7 Operational Capital Budget	Number of contracts under Operational Capital Budget			0	0	0	0	0	0	0	0	0			
		1.7 Operational Capital Budget 1.8 Unblocking of Blocked projects	Amount paid Number of projects approved to be unblocked	/		Quarterly	70 136 820 0	7 013 682	21 041 046 0	24 547 887 0	17 534 205 0	70 136 820	67 581 689 0	52 015 122 0			
		1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked			Quarterly	500	50	200	150	100	500	1 000	500			
		1.8 Unblocking of Blocked projects	Amount disbursed for projects approved for unblocking			Quarterly	32 790 000	3 279 000	9 837 000	11 476 500	8 197 500	32 790 000	85 964 450	47 280 448			
		1.9 NHBRC Enrolement Fees 1.9 NHBRC Enrolement Fees	Number of projects enrolled Number of houses enrolled			0 Quarterly	0 13 410	0 2 630	0 4 960	0 4 470	0 1 350	0 13 410	0 8 054	0 9 109			
		1.9 MIDRC Enforment rees	Number of nouses enfonce														
		1.9 NHBRC Enrolement Fees	Amount disbursed for NHBRC enrolment fees			Quarterly	8 199 713	2 049 928	2 869 899	2 459 913	819 973	8 199 713	4 656 799	6 056 816			
1		1.9 NHBRC Enrolement Fees 1.10a Land parcels procured (IHAHSD grant)			~	~ ,											
		1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured		~	Quarterly Cumulative	8 199 713 1	2 049 928 0	2 869 899 1	2 459 913 1	819 973 1	8 199 713 1	4 656 799 1	6 056 816 1			
Н					5	Quarterly		2 049 928					4 656 799				
$\parallel$		1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured		5	Quarterly Cumulative	8 199 713 1	2 049 928 0	2 869 899 1	2 459 913 1	819 973 1	8 199 713 1	4 656 799 1	6 056 816 1			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured			Quarterly Cumulative 0 Quarterly	8 199 713 1 0 30 643 417	2 049 928 0 0	2 869 899 1 0	2 459 913 1 0	819 973 1 0	8 199 713 1 0	4 656 799 1 0	6 056 816 1 0			
		1.10a Land parcels procured (IHAHSD grant)       1.10a Land parcels procured (IHAHSD grant)	Number of land parcels procured Hectares of land parcels procured			Quarterly Cumulative 0	8 199 713 1 0	2 049 928 0 0	2 869 899 1 0	2 459 913 1 0	819 973 1 0	8 199 713 1 0	4 656 799 1 0	6 056 816 1 0			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured			Quarterly Cumulative 0 Quarterly	8 199 713 1 0 30 643 417	2 049 928 0 0	2 869 899 1 0	2 459 913 1 0	819 973 1 0	8 199 713 1 0	4 656 799 1 0	6 056 816 1 0			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.10b Land parcels procured (Other funding)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured	•		Quarterly Cumulative 0 Quarterly 0 0	8 199 713 1 0 30 643 417	2 049 928 0 0	2 869 899 1 0	2 459 913 1 0	819 973 1 0	8 199 713 1 0	4 656 799 1 0	6 056 816 1 0			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured	•		Quarterly Cumulative 0 Quarterly	8 199 713 1 0 30 643 417	2 049 928 0 0	2 869 899 1 0	2 459 913 1 0	819 973 1 0	8 199 713 1 0	4 656 799 1 0	6 056 816 1 0			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.10b Land parcels procured (Other funding)     1.10b Land parcels procured (Other funding)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured	•		Quarterly Cumulative 0 Quarterly 0 0	8 199 713 1 0 30 643 417	2 049 928 0 0	2 869 899 1 0	2 459 913 1 0	819 973 1 0	8 199 713 1 0	4 656 799 1 0	6 056 816 1 0			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     1.11 Housing chapters of IDP's	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured	•		Quarterly Cumulative 0 Quarterly 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0	2 049 928 0 0 0 0	2 869 899 1 0 30 643 417 0 0 0	2 459 913 1 0 0 0 0 0 0	819 973 1 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0	4 656 799 1 0 358 941 575 0 0 0	6 056 816 1 0 454 597 464 0 0 0			
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed	•		Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0 150 391 130	2 049 928 0 0 0 0 0 0 0 12 342 610	2 869 899 1 0 30 643 417 0 0 0 64 391 362	2 459 913 1 0 0 0 0 38 355 480	819 973 1 0 0 0 0 0 35 301 678	8 199 713 1 0 30 643 417 0 0 0 150 391 130	4 656 799 1 0 358 941 575 0 0 517 144 513	6 056 816 1 0 454 597 464 0 0 0 559 949 850	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.10b Land parcels procured	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Hectares of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed	•	S Z LI T	Quarterly Cumulative 0 Quarterly 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0	2 049 928 0 0 0 0 0 0 12 342 610 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0	2 459 913 1 0 0 0 0 0 0	819 973 1 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0	6 056 816 1 0 454 597 464 0 0 0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.10b Land parcels procured (IDP's     1.11 Housing chapters of IDP's     1.11 Housing the procured (IDP's     1.11 Housing     1.11 Housing	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved	•		Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0	0 0 0 0 0 0 0 0 0 0 12 342 610 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 0	2 459 913 1 0 0 0 38 355 480 0 0	819 973 1 0 0 0 0 35 301 678 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0	0 0 454 597 464 0 0 0 559 949 850 0 0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     1.11 Housing the parcels     1.12 Project Linked Subsidies (current	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Hectares of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed	•		Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0	2 049 928 0 0 0 0 0 0 12 342 610 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0	2 459 913 1 0 0 0 0 38 355 480 0	819 973 1 0 0 0 0 35 301 678 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0	6 056 816 1 0 454 597 464 0 0 559 949 850 0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     Total for Financial Intervention     2. Incremental Housing Programmes     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced	•	SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000	2 049 928 0 0 0 0 0 12 342 610 0 0 300	2 869 899 1 0 30 643 417 0 0 64 391 362 0 0 1 200	2 459 913 1 0 0 0 38 355 480 0 0 900	819 973 1 0 0 0 35 301 678 0 0 600	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 3 500	0 0 454 597 464 0 0 559 949 850 0 0 3 000	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     1.11 Housing the parcels     1.12 Project Linked Subsidies (current	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0	0 0 0 0 0 0 0 0 0 0 12 342 610 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0	2 459 913 1 0 0 0 38 355 480 0 0	819 973 1 0 0 0 0 35 301 678 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0	0 0 454 597 464 0 0 0 559 949 850 0 0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     1.11 Housing chapters of IDP's     1.11 Housing chapters of IDP's     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000	2 049 928 0 0 0 0 0 12 342 610 0 0 300	2 869 899 1 0 30 643 417 0 0 64 391 362 0 0 1 200	2 459 913 1 0 0 0 38 355 480 0 0 900	819 973 1 0 0 0 35 301 678 0 0 600	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 3 500	0 0 454 597 464 0 0 559 949 850 0 0 3 000	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     1.11 Housing chapters of IDP's     Total for Financial Intevention     2. Ia Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)	Number of land parcels procured         Hectares of land parcels procured         Amount paid for land parcels procured         Number of land parcels procured         Hectares of land parcels procured         Amount paid for land parcels procured         Amount paid for land parcels procured         Number of chapters compiled / reviewed         Amount paid for chapters compiled / reviewed         Number of beneficiaries approved         Number of sites serviced         Number of housing units completed         Number of properties transferred		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 3 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 300 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 64 391 362 0 1 200 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 900 0 0 0 0 0 0 0 0 0 0 0 0	819 973 1 0 0 0 35 301 678 0 0 600 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 3 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 517 144 513 0 3 500 0 0 0 0 0	0 0 454 597 464 0 454 597 464 0 0 559 949 850 0 0 3 000 0 0 0 0 0 0 0 0 0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     1.11 Housing chapters of IDP's     1.11 Housing chapters of IDP's     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     3.	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 Quarterly 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 3 000 0	2 049 928 0 0 0 0 0 0 12 342 610 0 0 300 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0	2 459 913 1 0 0 0 0 38 355 480 0 0 900 0 0	819 973 1 0 0 0 0 35 301 678 0 0 600 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 3 000 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 3 500 0	6 056 816 1 0 454 597 464 0 0 559 949 850 0 0 3 000 0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     1.11 Housing chapters of IDP's     Total for Financial Intevention     2.1 a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments     for the	Number of land parcels procured         Hectares of land parcels procured         Amount paid for land parcels procured         Number of land parcels procured         Hectares of land parcels procured         Amount paid for land parcels procured         Amount paid for land parcels procured         Number of chapters compiled / reviewed         Amount paid for chapters compiled / reviewed         Number of beneficiaries approved         Number of sites serviced         Number of housing units completed         Number of properties transferred		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 3 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 300 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 64 391 362 0 1 200 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 900 0 0 0 0 0 0 0 0 0 0 0 0	819 973 1 0 0 0 35 301 678 0 0 600 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 3 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 517 144 513 0 3 500 0 0 0 0 0	0 0 454 597 464 0 454 597 464 0 0 559 949 850 0 0 3 000 0 0 0 0 0 0 0 0 0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     Total for Financial Intevention     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for serviced sites Amount disbursed for housing units		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0	2 049 928 0 0 0 0 0 12 342 610 0 0 300 0 5 599 500 0	2 869 899 1 0 30 643 417 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250 0	2 459 913 1 0 0 0 38 355 480 0 0 900 0 16 798 500 0	819 973 1 0 0 0 35 301 678 0 600 0 13 998 750 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 3 500 0 108 416 000 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     Total for Financial Intevention     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (urrent     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (urrent     commitments approved up to 31/03/07)	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Hectares of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Number of beneficiaries approved Number of sites serviced Number of housing units completed Number of properties transferred Amount disbursed for serviced sites		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0 150 391 130 0 0 3 000 0 55 995 000	2 049 928 0 0 0 0 0 0 12 342 610 0 0 300 0 5 599 500	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250	2 459 913 1 0 0 0 0 38 355 480 0 0 900 0 16 798 500	819 973 1 0 0 0 0 35 301 678 0 0 600 0 13 998 750	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 0 3 500 0 108 416 000	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           102 220 800	0	0	
		1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     Total for Financial Intevention     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsides (curent     commitments	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for serviced sites Amount disbursed for housing units		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0	2 049 928 0 0 0 0 0 12 342 610 0 0 300 0 5 599 500 0	2 869 899 1 0 30 643 417 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250 0	2 459 913 1 0 0 0 38 355 480 0 0 900 0 16 798 500 0	819 973 1 0 0 0 35 301 678 0 600 0 13 998 750 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 3 500 0 108 416 000 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Land parcels by commented the subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved u	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Residential) approved		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 300 0 5 599 500 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 0 0 0 16 798 500 0 0 0 0 0 0 0 0 0 0 0 0	819 973 1 0 0 0 0 35 301 678 0 0 600 0 13 998 750 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 517 144 513 0 0 0 108 416 000 0 0 0 0 0 0 0 0 0 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     1.11 Housing Chapters of IDP's     1.12 Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residenti	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Mumber of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 0 0 5 599 500 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 900 0 16 798 500 0 0 0 0 0 0 0 0 0 0 0 0	819 973 1 0 0 0 35 301 678 0 0 600 0 13 998 750 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 3 500 0 108 416 000 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Land parcels by commented the subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current commitments approved u	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for serviced sites Amount disbursed for housing units Number of planned sites (Residential) approved		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 300 0 5 599 500 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 0 0 0 16 798 500 0 0 0 0 0 0 0 0 0 0 0 0	819 973 1 0 0 0 0 35 301 678 0 0 600 0 13 998 750 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 3 000 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 517 144 513 0 0 0 108 416 000 0 0 0 0 0 0 0 0 0 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     Total for Financial Intevention     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrate	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Hectares of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for serviced sites Amount disbursed for serviced sites Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0 150 391 130 0 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 0 12 342 610 0 0 0 0 5 599 500 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0 1 200 0 1 9 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 0 0 0 16 798 500 0 0 0 0 0 0 0 0 0 0 0 0	819 973           1           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 0 108 416 000 0 0 0 0 0 0 0 0 0 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     1.11 Housing the programmes     2.1 a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Mumber of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of properties transferred Amount disbursed for serviced sites Amount disbursed for housing units Number of projects approved Number of planned sites (Other) approved		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 0 0 5 599 500 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 64 391 362 0 0 1 200 0 19 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 0 0 0 0 16 798 500 0 0 0 0 0 0 0 0 0 0 0 0	819 973           1           0           0           0           0           35 301 678           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 517 144 513 0 0 108 416 000 0 0 0 0 0 0 0 0 0 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11b Housing chapters of IDP's     Total for Financial Intevention     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Progra	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of land parcels procured Hectares of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of properties transferred Amount disbursed for housing units Number of planned sites (Other) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites		SAH1	Quarterly Cumulative 0 Quarterly 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8 199 713 1 0 30 643 417 0 0 0 150 391 130 0 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 0 12 342 610 0 0 0 0 5 599 500 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 0 64 391 362 0 0 1 200 0 1 200 0 1 9 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 0 0 0 16 798 500 0 0 0 0 0 0 0 0 0 0 0 0	819 973           1           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 0 108 416 000 0 0 0 0 0 0 0 0 0 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
		1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10a Land parcels procured (IHAHSD grant)     1.10b Land parcels procured (Other funding)     1.11 Housing chapters of IDP's     1.11 Housing the programmes     2.1 a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Project Linked Subsidies (current     commitments approved up to 31/03/07)     2.1a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential Development     Programme: Phase 1 Planning and Services     2.2a Integrated Residential	Number of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Hectares of land parcels procured Hectares of land parcels procured Amount paid for land parcels procured Amount paid for land parcels procured Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed Number of beneficiaries approved Number of beneficiaries approved Number of housing units completed Amount disbursed for serviced sites Amount disbursed for serviced sites Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced		SAH1	Quarterly       Cumulative       0       Quarterly       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0       0	8 199 713 1 0 30 643 417 0 0 150 391 130 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 3 000 0 0 0 0 0 3 000 0 0 3 000 0 0 3 000 0 3 000 0 0 3 000 0 3 000 0 0 3 000 0 0 3 0 0 0 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2 049 928 0 0 0 0 0 12 342 610 0 0 0 0 0 0 0 0 0 0 0 0 0	2 869 899 1 0 30 643 417 0 0 64 391 362 0 0 1 200 0 1 200 0 19 598 250 0 0 0 0 0 0 0 0 0 0 0 0 0	2 459 913 1 0 0 0 0 38 355 480 0 0 0 0 0 0 0 16 798 500 0 0 0 0 159 400 000	819 973           1           0           0           0           0           0           0           0           0           35 301 678           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           159 400 000	8 199 713 1 0 30 643 417 0 0 150 391 130 0 150 391 130 0 0 0 55 995 000 0 0 0 0 0 0 0 0 0 0 0 0	4 656 799 1 0 358 941 575 0 0 517 144 513 0 0 517 144 513 0 0 0 108 416 000 0 0 0 0 0 0 0 0 0 0 0 0	6 056 816           1           0           454 597 464           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0		0	
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No.         No. <td></td> <td></td> <td></td> <td></td> <td></td> <td>2</td> <td>2</td> <td>5</td> <td>5</td> <td></td> <td>5</td> <td>-</td> <td>5</td> <td></td> <td></td>						2	2	5	5		5	-	5		
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possible disaster area)     Total for Incremental Housing     3 Social and Rental Housing     3.1 Institutional Subsidies     3.2a Social Housing: operational support     3.2a Social Housing: operational support     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.3 Community Residential Unit Programme     (CRU)     3.3 Community Residential Un	Anount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of beneficiaries approved Number of projects approved Number of projects approved under provincial corresponding vulnerable groups policy Number of projects approved under provincial corresponding vulnerable groups policy Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed 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 Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Number of units upgraded Number of units approved Number of units approved Number of units upgraded Number of units converted Number of units converted Number of units constructed		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 11 444 317 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29 486 074 0 0 0 0 0 0 0 0 0 0 0 0 0	0 184 392 722 0 0 0 0 0 0 0 0 0 0 0 0 0	0 176 785 957 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 124 146 000 0 0 0 0 0 0 0 0 0 0 0 0	0           136 826 800           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           626		
4.1 Housing Programme for Farm Residents         Number of projects approved         Quarterly         70         7         28         21         14         70         80         80		2.5b Emergency Housing Assistance (planned projects - possible disaster area)     Total for Incremental Housing     3 Social and Rental Housing     3.1 Institutional Subsidies     3.2 Social Housing: operational support     3.2a Social Housing: operational support     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.3 Community Residential Unit Programme     (CRU)     3.4 Social Housing: Capital Grants I Unit	Anount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of beneficiaries approved Number of projects approved Number of projects approved under provincial corresponding vulnerable groups policy Number of projects approved under provincial corresponding vulnerable groups policy Number of beds delivered Value of units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed 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 Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Number of units upgraded Number of units approved Number of units approved Number of units upgraded Number of units converted Number of units converted Number of units constructed		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 11 444 317 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29 486 074 0 0 0 0 0 0 0 0 0 0 0 0 0	0 184 392 722 0 0 0 0 0 0 0 0 0 0 0 0 0	0 176 785 957 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 124 146 000 0 0 0 0 0 0 0 0 0 0 0 0	0           136 826 800           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0 <td< td=""><td></td><td></td></td<>		
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		2.5b Emergency Housing Assistance (planned projects - possible disaster area) <b>Total for Incremental Housing 3 Social and Rental Housing</b> 3.1 Institutional Subsidies         3.2 Social Housing: operational support         3.2 a Social Housing: operational support         3.2a Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.3 Community Residential Unit	Anount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of beneficiaries approved Number of projects approved Anount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of bousing units completed Number of bousing units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Amount disbursed for staff gear-up and General Capacity Building Grants Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed excluding Informal Settlement Upgrading Number of nousing units completed for Informal Settlement Upgrading Number of nousing units completed for Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of nousing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units approved Number of units constructed Amount disbursed for community residential units		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 11 444 317 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29 486 074 0 0 0 0 0 0 0 0 0 0 0 0 0	0 184 392 722 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 176 785 957 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 124 146 000 0 0 0 0 0 0 0 0 0 0 0 0	0           136 826 800           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           13148 480           0		
4.1 Housing Programme for Farm Residents Number of beneficiaries approved		2.5b Emergency Housing Assistance (planned projects - possible disaster area) <b>Total for Incremental Housing 3 Social and Rental Housing</b> 3.1 Institutional Subsidies         3.2 Social Housing: operational support         3.2 a Social Housing: operational support         3.2a Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)         3.3 Community Residential Unit	Anount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of beneficiaries approved Number of projects approved Anount disbursed for Institutional Subsidies Number of projects approved under provincial corresponding vulnerable groups policy Number of housing units completed Number of bousing units completed Number of bousing units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Amount disbursed for staff gear-up and General Capacity Building Grants Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed excluding Informal Settlement Upgrading Number of housing units completed excluding Informal Settlement Upgrading Number of nousing units completed for Informal Settlement Upgrading Number of nousing units completed for Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of nousing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units approved Number of units constructed Amount disbursed for community residential units		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 11 444 317 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29 486 074 0 0 0 0 0 0 0 0 0 0 0 0 0	0 184 392 722 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 176 785 957 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 124 146 000 0 0 0 0 0 0 0 0 0 0 0 0	0           136 826 800           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           13148 480           0		
Quality 70 70 0 0 0 10 100 80		2.5b Emergency Housing Assistance (planned projects - possible disaster area)     Total for Incremental Housing     3 Social and Rental Housing     3.1 Institutional Subsidies     3.2 Institutional Subsidies     3.2 Social Housing: operational support     3.2a Social Housing: operational support     3.2a Social Housing: operational support     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDoH)     3.2b Social Housing: Capital Grants for rental     housing (funded by NDOH)     3.3 Community Residential Unit Programme     (CRU)     3.4 Social Additional Subsidential Unit Programme     (CRU)     3.4 Social Housing     4.1 Housing	Anount disbursed for housing units completed for households for emergency temporary assistance to households whose existing shelter places them under threat Number of beneficiaries approved Number of beneficiaries approved Number of projects approved Number of projects approved under provincial corresponding vulnerable groups policy Number of projects approved under provincial corresponding vulnerable groups policy Number of bousing units completed Number of bousing units completed Number of Social Housing Institutions approved for Provisional Accreditation Grant Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants Amount disbursed for staff gear-up and General Capacity Building Grants Number of projects approved excluding Informal Settlement Upgrading Number of projects approved excluding Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units upgraded Number of units upgraded Number of units upgraded Number of units constructed Number of units constructed Amount disbursed for community residential units Number of projects approved		0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 11 444 317 0 0 0 0 0 0 0 0 0 0 0 0 0	0 29 486 074 0 0 0 0 0 0 0 0 0 0 0 0 0	0 184 392 722 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 176 785 957 0 0 0 0 0 0 0 0 0 0 0 0 0	0 402 109 070 0 0 0 0 0 0 0 0 0 0 0 0 0	0 124 146 000 0 0 0 0 0 0 0 0 0 0 0 0	0           136 826 800           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           0           218 148 480           0           80		
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		4.1 Housing Programme for Farm Residents	Amount disbursed		Quarterly	4 590 600	459 060	1 606 710	1 377 180	1 147 650
-		4.2 Rural Housing: Communal land rights	Number of beneficiaries approved		0	0	0	0	0	0
		4.2 Rural Housing: Communal land rights	Number of projects approved		0	0	0	0	0	0
⊢		4.2 Rural Housing: Communal land rights 4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded Amount disbursed for planning		0	0	0	0	0	0
		4.2 Rural Housing: Communal land rights	Number of housing units completed		Quarterly	12 440	3 110	4 354	3 732	1 244
		4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed		0	815 815 200	203 953 800	285 535 320	244 744 560	81 581 520
		Total for Rural Housing			0	820 405 800 0	204 412 860 0	287 142 030	246 121 740 0	82 729 170 0
					0	0	0	0	0	0
	Budget Summary				Target Cumulative or Quarterly	-		ual Business Plan ual year on grant i		
	Budget Summary	Current	Planned	Total	or Quarterly		Select grant and	iuai year oli grant i	bentincation sneet	
1.7										
						Total	Q1	Q2	Q3	Q4
		150 004 100		4 007 405 400		450 004 400	40.040.040		00.055.000	05 004 070
-	1. Financial Interventions	150 391 130	1 077 094 363	1 227 485 493		150 391 130	12 342 610	64 391 362	38 355 480	35 301 678
	2. Incremental Housing Programmes	402 109 070	260 972 800	663 081 870		402 109 070	11 444 317	29 486 074	184 392 722	176 785 957
	3. Social and Rental Housing	26 008 100	432 094 080	458 102 180		26 008 100	13 305 600	12 702 500	0	0
										-
	4. Rural Housing	820 405 800	752 361 182	1 572 766 982		820 405 800	204 412 860	287 142 030	246 121 740	82 729 170
	TOTAL BUDGET FUNDS	1 398 914 100	2 522 522 425	3 921 436 525		1 398 914 100	241 505 387	393 721 966	468 869 942	294 816 805
	Value of funds in the Total derived from									
	other sources (Land Affairs, provincial									
	funds, etc.)									
$\vdash$	PROVINCIAL SPECIFIC	R 0		an hi	-	0	R 0	R 0	R 0	R 0
L				1001	<b>N</b>	1				1.0
	INFORMAL SETTLEMENT UPGRADING	R 0		R 0	51	0	R 0	R 0	R 0	R 0
	TOTAL FUNDS BUDGETED FROM THE	1 208 014 100	<u>L</u>		10					
1	GRANT	1 398 914 100		• T		A				
	PROVINCIAL GRANT ALLOCATION		(A)				1	-	-	
	PROVINCIAL GRANT ALLOCATION		V		4		1		I	
	BALANCE									
18	PROVINCIAL SPECIFIC PROGRAMMES N				-					
1.0										
					RGET					
-				Current	2011/2012		<b>b</b>		Oute	er Years
	Grant outputs	Performance indicator	Baseline				E			
				Q1	Q2	Q3	Q4	Total	2012/13	2013/14
			0				_			
	Financial Intervention				-		3	(	)	
	Accreditation of Municipalities	Number of accreditation business plans completed	10			_				
		Number of Municipalities accredited at level 1	V/				1.4			
-		Number of Municipalities accredited at level 2					-			
		Number of Municipalities accredited at level 3								
		Amount disbursed for accreditation of municipalities								
	Accredited municipalities (level 1 & 2): housing	Number of programmes approved and funded								
	programmes to be approved and funded	under the accreditation of municipalities Amount disbursed for programmes approved								
1	1	and funded under accreditation of municipalities								
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-	Incremental Housing									
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	Rural Housing						1	(		1
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	Total			0	0	(	) (	(		0
	SUMMARY OF INFORMAL SETTLEMENT									
				TA	RGET					

1	4 590 600	7 865 000	6 921 200			
	0	0	0			
	0	0	0			
	0	0	0			
	12 440	3 850	4 300			
0	815 815 200	330 963 133	406 611 849			
0	820 405 800 0	338 828 133 0	413 533 049 0	0	0	
	0	0	0			
	0		0			
		MTEF Period				
	Current Year	Outer	Years			
	2011/12	2012/13	2013/14			
	2011/12	2012/15	2013/14			
	150 391 130	517 144 513	559 949 850			
	100 100 070	101110000	400.000.000			
	402 109 070	124 146 000	136 826 800			
	26 008 100	213 945 600	218 148 480			
		000 000 100	110 500 010			
	820 405 800	338 828 133	413 533 049			
	1 398 914 100	1 194 064 246	1 328 458 179			
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	R 0	R 0	R 0			
	R 0	R 0	R 0			
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	Grant outputs	Performance indicator	Baseline		Current 2011/2012	Planned				Outer					
Soc	ial and Economic Facilities.	Number of Social and Economic Facilities			Q1	Q2	Q3	Q4	Total	2012/13	2013/14				
		projects completed in informal settlements							R 0						
		Amount of funding disbursed for Social and Economic Facilities in informal settlements							R 0						
Inter	grated Residental Development: Phase 1														
	nning and Services.	Integrated Residential Development : Phase 1 Planning and Services for Informal							0						
		Settlement Upgrading Number of projects approved under													
		Integrated Residental Development: Phase							0						
		1 Planning and Services for Informal Settlement Upgrading													
		Number of sites serviced under Integrated Residental Development: Phase 1 Planning							0						
		and Services for Informal Settlement Upgrading													
		Amount disbursed for completed serviced sites under Integrated Residental													
		Development : Phase 1 Planning and Services for Informal Settlement Upgrading							R 0						
	grated Residental Development : Phase 2:														
Тор		Integrated Residental Development : Phase 2: Top structure construction for							0						
		Informal Settlement Upgrading Number of projects approved under													
		Integrated Residental Development : Phase 2: Top structure construction for							0						
$\vdash$		Informal Settlement Upgrading Number of housing units completed under			an hi										
		Integrated Residental Development : Phase 2: Top structure construction for			AGan 11	SX.			0						
		Informal Settlement Upgrading		6		-0									
		Amount disbursed for housing units completed under Integrated Residental													
		Development : Phase 2: Top structure construction for Informal Settlement		.0.			6		R 0						
2.20		Upgrading Number of projects approved							0						
Prog	gramme: Phase 4: Top Structure	Number of beneficiaries approved				/			0						
		Number of housing units completed Amount disbursed for housing units	4				. 9		R 0						
Enh	anced Peoples Housing process	completed Number of beneficiaries approved under							0						
		PHP for Informal Settlement Upgrading Number of projects approved under PHP		3			6		0						
		for Informal Settlement Upgrading Number of facilitation grants disbursed for	(	<b>_</b>			2		0						
		Informal Settlement Upgrading Number of establishment grants disbursed			~			5	-						
		for Informal Settlement Upgrading		<b>D</b>				1.0	0						
		Amount disbursed for facilitation and establishment grants awarded for Informal						r	R 0						
$\vdash$		Settlement Upgrading Number of sites serviced for Informal					0		0						
$\vdash$		Settlement Upgrading Amount disbursed for completed serviced					ND I		0						
		sites for Informal Settlement Upgrading							R 0						
		Number of housing units completed for Informal Settlement Upgrading							0						
		Amount disbursed for housing units completed for Informal Settlement			0				R 0						
Info		Upgrading			$\sim$ $\sim$ $\sim$ $\sim$ $\sim$										
		Informal Settlement Upgrading, Phase 1 & 2							0						
		Number of sites approved for Phase 1: pre- planning			~ ~ 77 %				0						
		Number of sites serviced under Phase 2: Interim Services							0						
		Number of sites with permanent services							0						
		Amount disbursed for sites serviced under the sub-programme							R 0						
Info	rmal Settlement Upgrading	Number of housing units completed							0						
$\square$		Amount disbursed for housing units completed							R 0						
$\square$		Number of planned sites (residential) approved							R 0						
		Number of planned sites (other) approved							R 0						
Ш		Number of sites completed with permanent services (phase 3)													
		Amount disbursed for sites serviced under the sub-programme													
	sing	Number of projects approved under Social Housing Capital Grants for rental housing					7		0				T	T	
		for Informal Settlement Upgrading							0						
		Number of housing units completed under Social Housing Capital Grants for rental													
		housing for Informal Settlement Upgrading							0						
$\square$		Amount disbursed for housing units completed under Social Housing Capital													
		Grants for rental housing for Informal Settlement Upgrading							R 0						
Tota	al				R 0	R 0	R 0	R 0	R 0	R 0	R 0				

Kwa-Zulu Natal 2011/12

			8							
1	Grant Profile		Print this Page							
1.1	Grant Goal	1	•	1	1	1	1	1	1	1
1.2	Impact	1					1			1
1.3	Grant Purpose					1	1	1	1	1
						1		1		
						,				
1 /	Grant Note	1				1	1	1	1	1
1.4	Grant Note			1		1		1		1
										I
				- 10	e					
				20 0	-					
				CONT II	S. 10					
1.5	Outcomes			10-	9/2		1	1	1	1
_					- 0					
	Grant out	tcomes	Outcomes	Current State (Baseline)	Target Cumulative	1 m				1
			Performance indicator(s)	per Outcome Indicator	or Annual			rall Programme		
			V		4	Total	2010/2011	2011/2012	2012/2013	2013/201
_	<ol> <li>Accelerate the delivery of housing to alleviate pover</li> <li>Accelerate the delivery of housing to alleviate pover</li> </ol>		Number of households benefiting from National Housing Programmes Number of households who has received title			60 000 60 000	15 000 15 000		15 000 15 000	15 000 15 000
_	<ol> <li>Accelerate the delivery of housing to alleviate pover</li> <li>Accelerate the delivery of housing to alleviate pover</li> </ol>		Number of National housing programmes performing in accordance with set targets			0 000	15 000		15 000	15 000
	<ol><li>Improved institutional arrangements and coordination</li></ol>	on internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability			25	25			
	2. Improved institutional arrangements and coordination	on internal and external to Government	phase Number of programmes approved and funded under the accreditation of municipalities			1	1			
	·									
	2. Improved institutional arrangements and coordination		Number of programmes financed from the Operational Capital Budget			0				
_	<ol> <li>Improved institutional arrangements and coordination</li> <li>Property utilised as an asset for wealth creation and</li> </ol>		Number of national and provicial officials trained Number of stands serviced within the respective informal settlements as a percentage of the			30 32 549	30 8 500	-	8 000	8 000
		<u>-</u>	total requirement							
	3. Property utilised as an asset for wealth creation and	empowerment	Number of formal settlements developed on well located housing land (private and public)			26 152	6 000		6 700	6 700
_	3. Property utilised as an asset for wealth creation and	amnowarment	Number of Informal Settlements upgraded as a percentage of total number of Informa		r	0	10			
	5. I toperty utilised as an asset for weatur creation and	empowerment	Settlements				r			
	3. Property utilised as an asset for wealth creation and		Percentage increase in the share of low cost housing in the secondary market			0	b			
	<ol><li>Property utilised as an asset for wealth creation and</li></ol>	empowerment	Number of households benefiting from projects utilising indigenous ans alternative building			10	10			
	3. Property utilised as an asset for wealth creation and	empowerment	technologies Percentage reduction in the housing units being rectified			0				
	<ol> <li>Leveraging growth in the economy by utilising the p</li> </ol>		Number of jobs created through National Housing Programmes as a percentage of total jobs	s D		0				
	strategy		created			0				
	<ol> <li>Leveraging growth in the economy by utilising the p</li> <li>Leveraging growth in the economy by utilising the p</li> </ol>		Number of women, youth and disabled people employed Number of housing projects allocated to emerging and women contractors as a percentage of	f		0				
L	strategy		total number of housing projects							
	<ol><li>Leveraging growth in the economy by utilising the p</li></ol>	provision of housing as a major job creation	Number of SMMEs and BEEs contractors successfully securing contracts as a percentage of		-	0				
	strategy 5. Eradicate crime and corruption in the Housing deliv	IPTU DECCRES	total number of contracts awarded Number of criminal and corruption cases reported			0				
_	<ol> <li>Endeate ermit and corruption in the Housing deriv</li> <li>Supporting the functioning of the entire single reside</li> </ol>		Number of community residential units renovated, upgraded and coverted			4 200	900		1 100	1 100
						0				
-						0				
						0				
						0				
						0				
-						0				
						0				
						0				
-	If there is no baseline currently available, an action pla	an needs to be documented to indicate how the de	nortmont will obtain this information			0		-		
	Additional baseline comments:	an needs to be documented to indicate now the de	particular will oodani ulis information.				1	1	1	Provinces
_	-									
-										
$\vdash$										
1.6	Outputs	I		·			1		1	
$\vdash$	Grant outcomes	Grant outputs	Outputs	Outputs Baseline per Indicator	Target Cumulative		A	al Business Plan	Target	
	Select from drop down list	Grant outputs	Performance indicator	Outputs Dascine per indicator	or Quarterly			ual year on grant i		
L	Will flag <b>orange</b> if the outcome is unknown									
						Total	Q1	Q2	Q3	Q4
$\vdash$	1 Accolomate the delivery of heuring to the	1 1a Individual Housing Sub-Hilling (DO) D2 500	)) Number of hearfinitric entropy		0	0	0	0	0	0
	1. Accelerate the delivery of housing to alleviate	1.1a Individual Housing Subsidies (R0 - R3 500 Credit linked	in runnor of beneficiaries approved	U C	0	0	U U	0	0	0

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	Current Year	MTEF Period	Years		
		MTEF Period Outer	Years		
	Current Year	Outer	Years		
	Current Year 2011/12	MTEF Period Outer 2012/13	Years		
	Current Year 2011/12	Outer 2012/13	Years 2013/14		
	Current Year	Outer	Years		
	Current Year 2011/12	Outer 2012/13	Years 2013/14		

		bri e n. S. J. J				0	0	0	0	0	0	0	0		
<ol> <li>Accelerate the delivery of housing to allevia poverty</li> </ol>	te 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Number of new Housing units completed		0	0	0	0	0	0	0	0	0	0		
1. Accelerate the delivery of housing to allevia		Number of new housing units transferred		0	0	0	0	0	0	0	0	0	0		
1. Accelerate the delivery of housing to allevia	Credit linked te 1.1a Individual Housing Subsidies (R0 - R3 500)	Number of secondary housing units transferred		0	0	0	0	0	0	0	0	0	0		
poverty	Credit linked	0.1.11				0	0	0		0	0	0	0		
<ol> <li>Accelerate the delivery of housing to allevia poverty</li> </ol>	te 1.1a Individual Housing Subsidies (R0 - R3 500) Credit linked	Subsidy amount paid		0	0	0	0	0	0	0	0	0	0		
	1.1b Individual Housing Subsidies (R0 - R3 500)	Number of beneficiaries approved		620	Quarterly	630	157	155	160	158	630	640	680		
	Non-credit linked 1.1b Individual Housing Subsidies (R0 - R3 500)	Number of properties transferred		620	Quarterly	630	157	155	160	158	630	640	680		
	Non-credit linked			24.090.055	0.11	11,000,000	11,000,000	10,000,000	11,000,000	12 000 000	44,000,000	15,000,000	55 000 000		
	1.1b Individual Housing Subsidies (R0 - R3 500) Non-credit linked	Subsidy amount paid		34,280,355	Quarterly	44 000 000	11 000 000	10 000 000	11 000 000	12 000 000	44 000 000	45 000 000	55 000 000		
	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)	Number of beneficiaries approved		36	0	280	0	85	85	110	280	340	375		
	(K3 501 - K7 000) 1.2 Housing Finance Linked Individual Subsidies	Number of properties transferred		36	0	280	0	85	85	110	280	340	375		
	(R3 501 - R7 000)					200			0.5		200	210	27.5		
	<ol> <li>Housing Finance Linked Individual Subsidies (R3 501 - R7 000)</li> </ol>	Number of mortgage bonds registered		36	0	280	0	85	85	110	280	340	375		
	1.2 Housing Finance Linked Individual Subsidies	Number of housing units completed		36	0	280	0	85	85	110	280	340	375		
	(R3 501 - R7 000) 1.2 Housing Finance Linked Individual Subsidies	Subsidy amount paid		685323	0	10 000 000	0	3 000 000	3 000 000	4 000 000	10 000 000	12 000 000	15 000 000		
	(R3 501 - R7 000)														
	1.3 Enhanced Extended Discount Benefit Scheme	Number of properties transferred		2750	Quarterly	3 210	1 085	1 060	865	200	3 210	7 880	5 742		
	1.3 Enhanced Extended Discount Benefit Scheme	Amount discounted		40,142,000	0	0	0	0	0	0	0	0	0		
	1.3 Enhanced Extended Discount Benefit Scheme	Amount paid on transfer fees		0	Quarterly	23 978 375	18 519 075	2 453 100	2 653 100	353 100	23 978 375	97 937 800	94 697 800		
		-													
	1.4 State Asset Maintenance Programme           1.4 State Asset Maintenance Programme	Number of rental stock units maintained Number of maintenance contracts completed for rental stock		3,000	Quarterly 0	4 000 0	1 000	1 000 0	1 000	1 000	4 000 0	4 000 0	3 000 0		
	1.4 State Asset Maintenance Programme	Amount disbursed for holding costs & maintenance for rental units		40,000,000	Quarterly	60 320 645	8 580 000	6 580 000	5 580 000	39 580 645	60 320 645	58 152 625	58 152 625		
	1.5a Rectification of RDP Stock 1994-2002 1.5a Rectification of RDP Stock 1994-2002	Number of projects approved Number of housing units rectified		0 830	0 Quarterly	0 1 375	0 280	0 340	0 465	0 290	0 1 375	0 470	0		
	1.5a Rectification of RDP Stock 1994-2002	Amount spent on rectification		73,749,779	Quarterly	79 714 881	33 964 881	23 500 000	465	6 050 000	79 714 881	20 700 000	3 000 000		
	1.5b Rectification of housing Stock (pre 1994)	Number of projects approved		0	0	0	0	0	0	0	0	0	0		
	1.5b Rectification of housing Stock (pre 1994)	Number of housing units rectified	- 0	0	Quarterly	652	0	139	139	374	652	787	787		
				-											
	1.5b Rectification of housing Stock (pre 1994)	Amount spent on rectification			Quarterly	157 901 290	3 500 000	34 500 000	34 801 290	85 100 000	157 901 290	99 986 050	119 986 050		
	1.6 Social and Economic Facilities	Number of projects	0	0	0	0	0	0	0	0	0	0	0		
	1.6 Social and Economic Facilities     1.7 Operational Capital Budget	Amount of funding disbursed for projects Number of contracts under Operational Capital Budget		60,000,000	Quarterly 0	38 755 173 0	4 984 118 0	9 870 490 0	12 381 078 0	11 519 487 0	38 755 173 0	0	0		
	1.7 Operational Capital Budget	Amount paid		30,000,000	Quarterly	138 493 550	31 500 000	34 500 000	34 500 000	37 993 550	138 493 550	144 590 650	152 508 800		
	1.8 Unblocking of Blocked projects	Number of projects approved to be unblocked		0	0	0	0	0	0	0	0	0	0		
	1.8 Unblocking of Blocked projects	Number of units represented by projects approved to be unblocked	3	0	0	0	0	0	0	0	0	0	0		
	1.8 Unblocking of Blocked projects 1.9 NHBRC Enrolement Fees	Amount disbursed for projects approved for unblocking Number of projects enrolled		78	0 Quarterly	0 44	0	0 7	0 16	0	0 44	0 50	0		
	1.9 NHBRC Enrolement Fees	Number of houses enrolled		15,500	Quarterly	16 808	1 080	3 882	3 783	8 063	16 808	18 500	20 300		
	1.9 NHBRC Enrolement Fees 1.10a Land parcels procured (IHAHSD grant)			5,596,477	Quarterly	27 698 710 0	4 500 000	5 700 000 0	7 500 000	9 998 710	27 698 710	24 409 350 0	24 409 350 0		
			<u> </u>		Ů	Ů	Ū	0	0	0	0	0	0		
	1.10a Land parcels procured (IHAHSD grant)	Hectares of land parcels procured		0	0	0	0	0	0	0	0	0	0		
	1.10a Land parcels procured (IHAHSD grant)	Amount paid for land parcels procured		88,844,190	0	0	0	0	0	0	0	0	0		
	1 10h Land agently arranged (Other for the c)	Number of land annual and used			0		0	0	0	0	0	0	0		
	1.10b Land parcels procured (Other funding)	Number of land parcels procured			0	90	0	0	0	0	0	0	0		
	1.10b Land parcels procured (Other funding)	Hectares of land parcels procured		0	0	0	0	0	0	0	0	0	0		
	1.10b Land parcels procured (Other funding)	Amount paid for land parcels procured	-	0	0	135 000 000	0	44 000 000	48 000 000	43 000 000	135 000 000	20 000 000	85 118 323		
									-						
	1.11 Housing chapters of IDP's           1.11 Housing chapters of IDP's	Number of chapters compiled / reviewed Amount paid for chapters compiled / reviewed		0	0	0	0	0	0	0	0	0	0		
	Total for Financial Intevention			0	0	715 862 624	116 548 074	174 103 590	175 615 468	249 595 492	715 862 624	522 776 475	607 872 948	0	0
	2. Incremental Housing Programmes	Number of baneficiarias approved		0 8,100	0 Ouarterly	0 8 721	0 2 010	0	0 2 220	0	0 8 721	0 3 135	0 1 920		
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of beneficiaries approved			Quarterly			1 901		2 590					
	2.1a Project Linked Subsidies (current	Number of sites serviced		5,262	Quarterly	6 111	1 275	1 333	1 369	2 134	6 111	9 846	6 024		
	commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Number of housing units completed		6,816	Quarterly	7 926	926	1 869	2 649	2 482	7 926	9 621	8 065	$\vdash$	
	commitments approved up to 31/03/07)			2.457									6 100		
	2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	Number of properties transferred		2,457	Quarterly	3 660	221	465	755	2 219	3 660	8 481	6 498		
	2.1a Project Linked Subsidies (current	Amount disbursed for serviced sites		225,189,253	Quarterly	148 137 842	21 894 906	37 504 262	41 532 565	47 206 109	148 137 842	196 984 645	216 128 757		
	commitments approved up to 31/03/07) 2.1a Project Linked Subsidies (current	Amount disbursed for housing units		514,549,329	Quarterly	345 654 967	51 088 115	87 509 945	96 909 318	110 147 589	345 654 967	459 630 838	504 300 432		
					· · · · · · · · · · · · · · · · · · ·										
	commitments approved up to 31/03/07)				_										
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development	Number of projects approved		0	0	0	0	0	0	0	0	0	0		
_	commitments approved up to 31/03/07)			0	0	0	0	0	0	0	0	0	0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of projects approved Number of planned sites (Residential) approved		0	0	0	0	0	0	0	0	0	0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development	Number of projects approved		0											
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development	Number of projects approved Number of planned sites (Residential) approved		0 0 0	0	0	0	0	0	0	0	0	0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 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		0 0 0 0	0	0	0	0	0	0	0	0	0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a 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		0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development	Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced		0 0 0 0 0 0	0 0 0 0	0 0 0 0	0	0 0 0 0	0 0 0 0	0	0	0	0 0 0 0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a Integrated Residential Development Programme: Phase 1 Planning and Services 3.2a 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		0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development	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		0 0 0 0 0 0 1.970	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved		0 0 0 0 0 0 1.970	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 2 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction Con	Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved		0 0 0 0 0 0 1.970 212	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0	0 0 0 0 0		
	commitments approved up to 31/03/07) 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2a Integrated Residential Development Programme: Phase 1 Planning and Services 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction 2.2b Integrated Residential Development Programme: Phase 2: Top Structure Construction	Number of projects approved Number of planned sites (Residential) approved Number of planned sites (Other) approved Number of sites serviced Amount disbursed for completed serviced sites Number of projects approved Number of beneficiaries approved			0 0 0 0 0 Quarterly	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0		

2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Amount disbursed for housing units completed	110,494,546	0	0	0	0	0	0	0	0	0	
Construction											( I	
2.3 Enhanced People's Housing process	Number of projects approved	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Number of planned units approved	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Number of properties transferred Number of facilitation grants awarded		0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Number of establishment grants awarded	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Amount disbursed for facilitation	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Amount disbursed for establishment grants	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Number of sites serviced	0	0	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Amount disbursed for completed serviced sites Number of housing units completed	977	0 Quarterly	0	0	0	0	0	0	0	0	
2.3 Enhanced People's Housing process	Amount disbursed for housing units completed	58.645.389	Quarterly	0	0	0	0	0	0	0	0	
2.4a Consolidation Subsidies (Excluding Blocker		0	0	0	0	0	0	0	0	0	0	
Projects)											·	
2.4a Consolidation Subsidies (Excluding Blocker	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0	0	
Projects) 2.4a Consolidation Subsidies (Excluding Blocke	Number of projects approved	0	0	0	0	0	0	0	0	0	0	
Projects)	induct of projects approved	0	0	Ŭ	Ŭ	Ū	0	Ū	Ū	Ŭ	i i i	
2.4a Consolidation Subsidies (Excluding Blocker	I Number of housing units completed	0	0	0	0	0	0	0	0	0	0	
Projects)	A manual distance of few second deal because	0	0	0	0	0	0	0	0	0		
2.4a Consolidation Subsidies (Excluding Blocker Projects)	Amount disbursed for completed nouses	0	0	0	0	0	0	0	0	0	0	
2.4b Consolidation Subsidies (Blocked Projects)	Number of beneficiaries approved	0	0	0	0	0	0	0	0	0	0	
											·	
2.4b Consolidation Subsidies (Blocked Projects)	Number of housing units completed	0	0	0	0	0	0	0	0	0	0	
2.4b Consolidation Subsidies (Blocked Projects)	Amount disbursed for completed houses	0	0	0	0	0	0	0	0	0	0	
	*					-		-		-	I	
2.5a Emergency Housing Assistance (current	Number of projects approved for assistance to households needing temporary assistance		0	0	0	0	0	0	0	0	0	
commitments) 2.5a Emergency Housing Assistance (current	Number of sites serviced for assistance to households modified to the service of			0	0	0	0	0	0	0	0	
2.5a Emergency Housing Assistance (current commitments)	Number of sites serviced for assistance to households needing temporary assistance			0	U	U	U	U	0	U	U U	
2.5a Emergency Housing Assistance (current	Amount disbursed for serviced sites completed for assistance to households needing	0	0	0	0	0	0	0	0	0	0	
commitments)	temporary assistance										I	
2.5a Emergency Housing Assistance (current commitments)	Number of housing units completed for assistance to households needing temporary assistance	1780	Quarterly	455	115	120	110	110	455	0	0	
2.5a Emergency Housing Assistance (current	Amount disbursed for housing units completed for assistance to households needing	133.800.000	Quarterly	111 012 609	22 163 350	31 011 200	28 011 200	29 826 859	111 012 609	30 000 000	60 000 000	
commitments)	temporary assistance		Zumicity		22 105 550	51 511 200	20 011 200	27 020 000		55 500 000	00 000 000	
2.5b Emergency Housing Assistance (planned	Number of beneficiaries approved for emergency temporary assistance to households whose	0	0	0	0	0	0	0	0	0	0	
projects - possible disaster area)	existing shelter places them under threat		0	0	0	0	0	0	0	0		
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of projects approved for emergency temporary assistance to households whose existing shelter places them under threat		0		0	0	0	0	0	0	0	
2.5b Emergency Housing Assistance (planned	Number of sites serviced for emergency temporary assistance to households whose existing	0	0	0	0	0	0	0	0	0	0	
projects - possible disaster area)	shelter places them under threat											
2.5b Emergency Housing Assistance (planned	Amount disbursed for serviced sites completed for emergency temporary assistance to	0	0	0	0	0	0	0	0	0	0	
projects - possible disaster area) 2.5b Emergency Housing Assistance (planned	households whose existing shelter places them under threat Number of housing units completed for emergency temporary assistance to households whose	0	0	0	0	0	0	0	0	0	0	
projects - possible disaster area)	existing shelter places them under threat		0	Ŭ	Ū	Ū	0	Ū	Ū	Ŭ	i i i	
2.5b Emergency Housing Assistance (planned	Amount disbursed for housing units completed for households for emergency temporary	0	0	0	0	0	0	0	0	0	0	
projects - possible disaster area)	assistance to households whose existing shelter places them under threat		( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( )								( I	
Total for Incremental Housing	0	0	0	604 805 418	95 146 371	156 025 407	166 453 083	187 180 557	604 805 418	686 615 483	780 429 189	0 0
3 Social and Rental Housing	÷.	0	0	0	0	0	0	0	0	0	0	0 0
3.1 Institutional Subsidies	Number of beneficiaries approved	80	Quarterly	0	0	0	0	0	0	0	0	
3.1 Institutional Subsidies	Number of projects approved	0	Quarterly	1	0	1	0	0	1	0	0	
3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of housing units completed Amount disbursed for Institutional Subsidies	767 75.530.600	Quarterly Quarterly	93 767 000	10	10 30 750 000	250 32 087 000	285 30 930 000	555 93 767 000	700 77 646 175	1 400 72 800 000	
3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy	1	0	0	0	0	0	0	0	0	0	
3.1 Institutional Subsidies	Number of housing units completed	0	0	3	0	0	3	0	3	100	0	
3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of beds delivered Value of units completed		Quarterly	0 6 636 000	0 2 490 000	0 2 530 000	0 940 000	0 676 000	0 6 636 000	0 10 444 764	0 1 745 500	
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant	0	0	0	0	2 530 000	940 000	0	0	0	0	
o transfer												
3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants		0	0	0	0	0	0	0	0	0	
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for staff gear-up and General Capacity Building Grants			0	0	0	0	0	0	0	0	
3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants		0	0	0	0	0	0	0	0	0	
3.2b Social Housing: Capital Grants for rental	Number of projects approved excluding Informal Settlement Upgrading	0	0	0	0	0	0	0	0	0	0	
housing (funded by NDoH)	1								0			
	Number of housing units completed and the table to be a set of the	0	0	0	~	~	~		0	0	0	
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)	Number of housing units completed excluding Informal Settlement Upgrading	0	0	0	0	0	0	0	Ū			<u> </u>
3.2b Social Housing: Capital Grants for rental housing (funded by NDoH) 3.2b Social Housing: Capital Grants for rental	Number of housing units completed excluding Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing excluding	0	0	0	0	0	0	0	0	0	0	
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	0	0	-	-	0	0	0	-	-		
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental	Amount disbursed for completed housing units constructed for social housing excluding	0 0 0 0	_	-	0 0 0	-	-		-	0	0	
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading	0	0	0	0	0	0	0	0	0	0	
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading	0 0 0 0	0	0	-	0	0	0	0	-		
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental	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	0	0	0	0	0	0	0	0	0	0	
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading 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	0	0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0	
housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)         3.3 Community Residential Unit Programme	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	0	0	0	0	0 0 0 0	0 0 0 0	0	0 0 0 0 0	0	0	
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading 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	0	0 0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0	0 0 0 0	0	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme (CRU)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2 Social Housing: Capital Grants for rental housing (funded by NDoH)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme (CRU)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded Number of units converted	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing (funded by NDoH)           3.2 Social Housing: Capital Grants for rental housing (funded by NDoH)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme           (CRU)           3.3 Community Residential Unit Programme	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded Number of units converted	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.3 Community Residential Unit Programme (CRU)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded Number of units constructed Number of units constructed	0 0 0 0 0 0 0 1320	0 0 0 0 0 0 0 Quarterly Quarterly	0 0 0 0 0 0 0 0 778 375 553 000	0 0 0 0 0 0 46 46 200 000	0 0 0 0 0 0 0 0 162 85 003 000	0 0 0 0 0 0 0 247 108 100 000	0 0 0 0 0 0 323 136 250 000	0 0 0 0 0 0 0 0 778 375 553 000	0 0 0 0 0 722 243 173 525	0 0 0 0 0 687 247 013 525	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDOH)           3.3 Community Residential Unit Programme (CRU)           3.3 Community Residential Unit Programme           (CRU)           3.3 Community Residential Unit Programme	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded Number of units constructed Number of units constructed	0 0 0 0 0 0 0 1320	0 0 0 0 0 0 Quarterly Quarterly 0	0 0 0 0 0 0 0 0 778	0 0 0 0 0 0 46	0 0 0 0 0 0 0 162 85 003 000 118 283 000	0 0 0 0 0 0 247	0 0 0 0 0 0 323 136 250 000 167 856 000	0 0 0 0 0 0 0 0 778	0 0 0 0 0 0 722 243 173 525 331 264 464	0 0 0 0 0 0 687 247 013 525 321 559 025	
housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.2b Social Housing: Capital Grants for rental housing ( funded by NDoH)           3.3 Community Residential Unit Programme (CRU)	Amount disbursed for completed housing units constructed for social housing excluding Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading Number of housing units completed for Informal Settlement Upgrading Amount disbursed for completed housing units constructed for social housing for Informal Settlement Upgrading Number of units approved Number of units upgraded Number of units constructed Number of units constructed	0 0 0 0 0 0 0 1320	0 0 0 0 0 0 0 Quarterly Quarterly	0 0 0 0 0 0 0 0 778 375 553 000	0 0 0 0 0 0 0 46 46 46 200 000 48 690 000	0 0 0 0 0 0 0 0 162 85 003 000	0 0 0 0 0 0 247 108 100 000 141 127 000	0 0 0 0 0 0 323 136 250 000	0 0 0 0 0 0 0 778 375 553 000 475 956 000	0 0 0 0 0 722 243 173 525	0 0 0 0 0 687 247 013 525	
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Social and Economic Facilities.	Number of Social and Economic Facilities		I	1					I		1	
	projects completed in informal settlements			R 0	R 0	0	R 0	0	0			
	Amount of funding disbursed for Social and Economic Facilities in informal settlements		RO	R 0	R 0	R 0	R 0	0	0			
F	Number of beneficiaries approved for Integrated Residental Development : Phase 1 Planning and Services for Informal Settlement Upgrading	0	210	275	430	412	1 327	4 033	1 120			
N 1 1	Number of projects approved under Integrated Residental Development: Phase 1 Planning and Services for Informal Settlement Upgrading	0	0	0	0	0	0	4 000	1 120			
F a	Number of sites serviced under Integrated Residental Development: Phase 1 Planning and Services for Informal Settlement	1 319	330	260	459	320	1 369	0				
A s	Upgrading Amount disbursed for completed serviced sites under Integrated Residental Development : Phase 1 Planning and Services for Informal Settlement Upgrading	47,354,805	R 6 628 343	R 10 174 266	R 9 039 732	R 9 956 281	R 35 798 622	1 100 R 55 005 591	1 757 R 77 201 118			
F	Number of beneficiaries approved for Integrated Residental Development : Phase 2: Top structure construction for Informal Settlement Upgrading	0	0	0	0	0	0					
N II F	Number of projects approved under Integrated Residental Development : Phase 2: Top structure construction for Informal Settlement Upgrading	0	0	0	0	0	0	0	0			
N II F	Number of housing units completed under Integrated Residental Development : Phase 2: Top structure construction for Informal Settlement Upgrading	212	an hos	391	302	188	1 187					
	Amount disbursed for housing units completed under Integrated Residental Development : Phase 2: Top structure	110,494,546	R 15 466 133	50	R 21 092 708	R 23 231 324	R 83 530 118	1 337 R 128 346 380	2 891 R 180 135 943			
L 2.2c Integrated Residential Development N	Construction for Informal Settlement Upgrading Number of projects approved		0	0		0	0	0	0			
	Number of beneficiaries approved Number of housing units completed	0	0	0	0	0	0	0	0			
4	Amount disbursed for housing units	0	0	0	0	0	R 0					
Enhanced Peoples Housing process	completed Number of beneficiaries approved under					-		0	0			
F	PHP for Informal Settlement Upgrading	0	-	0	0	0	0	0	0			
f	Number of projects approved under PHP for Informal Settlement Upgrading	1	0	0	0	0	0	0	0			
1	Number of facilitation grants disbursed for Informal Settlement Upgrading	0	0	0	0	0	0		0			
1	Number of establishment grants disbursed	0			2			0	0			
	for Informal Settlement Upgrading		0	0	0	0	0	0	0			
e	Amount disbursed for facilitation and establishment grants awarded for Informal Settlement Upgrading	<b>(</b> ) R0	RØ	R 0	RO	R 0	R 0	0	0			
1	Number of sites serviced for Informal Settlement Upgrading	0	0	0	0	0	0	0	0			
4	Amount disbursed for completed serviced				0			0	0			
	sites for Informal Settlement Upgrading	R 0	R 0	R 0	R O	R 0	R 0	0	0			
	Number of housing units completed for Informal Settlement Upgrading	0	286	369	483	414	1 552	1 258	1 401			
c c c c c c c c c c c c c c c c c c c	Amount disbursed for housing units completed for Informal Settlement Upgrading	R 0	R 19 274 763	R 39 040 140	R 36 920 126	R 29 466 285	R 124 701 314	R 110 096 498	R 116 519 092			
h 2	Number of beneficiaries approved for Informal Settlement Upgrading, Phase 1 & 2 Number of sites approved for Phase 1: pre-	0	<b>S 7  3</b> 0	400	250	50	1 000	1 270	1 000			
	planning Number of sites serviced under Phase 2:	0		0	0	0	0	0	0			
II	Interim Services	0		0	0	0	0	0	0			
	Number of sites with permanent services	0	0	0	0	0	0	0	0			
	Amount disbursed for sites serviced under the sub-programme	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0			
Informal Settlement Upgrading	Number of housing units completed Amount disbursed for housing units	710	142		128	115		757	1 650			
c	completed	R 0	R 2 962 251	R 8 545 548	R 8 487 341	R 7 807 602	R 27 802 742	R 55 184 010	R 68 057 480			
a	Number of planned sites (residential) approved	R 0	R 0	R 0	R 0	R 0	R 0	0	0			
L	Number of planned sites (other) approved	R 0	R 0	R 0	R 0	R 0	R 0	0	0			
	Number of sites completed with permanent services (phase 3)	555	141	423	522	294	1 380	2 671	961			
4	Amount disbursed for sites serviced under the sub-programme	R 21 563 055	R 1 269 536	R 3 662 378	R 3 637 432	R 3 346 115	R 11 915 461	R 23 650 290	R 29 167 492			
Social Housing Capital Grants for rental	Number of projects approved under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading	0	0	0	0	0	0	0	0			
5 	Number of housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading	0	0	0	0	0	0	0	0			
	Amount disbursed for housing units completed under Social Housing Capital Grants for rental housing for Informal Settlement Upgrading	RO	R 0	R 0	R 0	R 0	R 0	0	0			
Total		R 0	R 45 601 026	R 85 162 285	R 79 177 339	R 73 807 607	R 283 748 257	R 372 282 769	R 471 081 125			

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LALMAC       Main	1. Accelerate the delivery of housing to alleviate poverty	Number of households benefiting from National Housing Programmes			0								+	
Second unique and under all and unique and under all an	1. Accelerate the delivery of housing to alleviate poverty	Number of households who has received title				Ű		-						
Image: Problem in the stand of the stan	1. Accelerate the delivery of housing to alleviate poverty	Number of National housing programmes performing in accordance with set targets			0	0	0	0	0				, I	
	2. Improved institutional arrangements and coordination internal and external to Government	Number of municipalities taken out of establishment phase and moved into sustainability			0	0	0	0	0				, <u> </u>	
		phase				0	0	0	0			──┤	·	
Image: stand strain and strain a	2. Improved institutional arrangements and coordination internal and external to Government	Number of programmes approved and funded under the accreditation of municipalities				0	0	0	0					
Above       Above <t< td=""><td></td><td></td><td></td><td></td><td></td><td>0</td><td>ÿ</td><td>-</td><td>÷</td><td></td><td></td><td></td><td></td><td></td></t<>						0	ÿ	-	÷					
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	3. Property utilised as an asset for wealth creation and empowerment				0	0	0	0	0				1	
Some find the region of the	2. Property utilized as an asset for wealth agention and approvement	Number of Informal Sattlements ungraded as a persentage of total number of Informal				0	0	0	0				+	
Note of possible frequencies         Note of possible frequenci         Note of possible frequencies	5. Froperty utilised as an asset for wealth creation and empowerment					0	0	0	0					
Image: product operation oper	3. Property utilised as an asset for wealth creation and empowerment	Percentage increase in the share of low cost housing in the secondary market			0	0	0	-	0				,	
1. Propring with a nord reade rough noise in the lossing many print is a propring in the lossing many print is a proprint is a propring in the lossing many print is a propring many print is a proprint is a propring many printhe many print is a proprint is a proprint is a propri	3. Property utilised as an asset for wealth creation and empowerment		· · · ·		0	0	0	0	0					
integer	3. Property utilised as an asset for wealth creation and empowerment	Percentage reduction in the housing units being rectified			0	0	0	0	0					
1 lorging grands in lorging and grands of lorging and solution is an approximation in the construction is an approximation in the construction is an approximation in the constructin the construction is an approximate in the constructi				-	0	0		0	0				, F	
A longing probing high genes prime of books genes prim of boo	4. Leveraging growth in the economy by utilising the provision of housing as a major job creation	Number of women, youth and disabled people employed			0	0	0	0	0				+	
A looping funding funding on priving and EEs controps subs of an and or controps and and or controps and an and of controps and an and of controps and an and of controps and and the controps a	4. Leveraging growth in the economy by utilising the provision of housing as a major job creation				0	0	0	0	0					
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Image: Section of the secting the section of the section of the	o. Supporting the functioning of the entire single residential market	Number of community residencial units renovated, upgraded and coverred											i — — — — — — — — — — — — — — — — — — —	
and					0	0	0	0	0				t	
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10       NHBRC Enrokement Fees       Number of houses enrolled       into 0 house       into 0 house enrolled	36 208 900 29 829 790
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1.11 Housing chapters of IDP's       Amount paid for chapters compiled / reviewed       Image: Compiled / r	4 4 4 4
4. Insteaments	167 821 253 140 948 040
2.1a Project Linked Subsidies (current Number of beneficiaries approved	
commitments approved up to 31/03/07)	
commitments approved up to 31/03/07)       Commitments approved up to 31/03/07)       Commitments approved up to 31/03/07)         2.1a Project Linked Subsidies (current)       Number of housing units completed       Commitments approved up to 31/03/07)	<mark>┥───┤ │ │ │</mark>
commitments approved up to 31/03/07)	
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)     Number of properties transferred	
2.1a Project Linked Subsidies (current commitments approved up to 31/03/07)	
2.1a Project Linked Subsidies (current Amount disbursed for housing units for housin	
commitments approved up to 31/03/07)       Image: Commitments approved up to 31/03/07)       Image: Commitments approved up to 31/03/07)         2.2a Integrated Residential Development       Number of projects approved       Image: Commitment approved up to 31/03/07)	+ + + + +
Programme: Phase 1 Planning and Services       Programme: Company       Programme: Phase 1 Planning and Services       Company         2.2a Integrated Residential Development       Number of planned sites (Residential) approved       Company       Company<	┫───┤──┤──┤
Programme: Phase 1 Planning and Services	4 4 4 4
2.2a Integrated Residential Development     Number of planned sites (Other) approved       Programme: Phase 1 Planning and Services	

												1	
2.2a Integrated Residential Development Programme: Phase 1 Planning and Services	Number of sites serviced			1 000				1 000	1 000	1 500	1 350		
2.2a Integrated Residential Development	Amount disbursed for completed serviced sites			22 142 800				22 142 800	22 142 800	115 144 302	109 495 714		
Programme: Phase 1 Planning and Services	I I I I I I I I I I I I I I I I I I I												
2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Number of projects approved												
Construction													
2.2b Integrated Residential Development	Number of beneficiaries approved												
Programme: Phase 2: Top Structure	**												
Construction				1.044						4.000	1.000		
2.2b Integrated Residential Development Programme: Phase 2: Top Structure	Number of housing units completed			1 956		500	500	956	1 956	1 000	1 000		
Construction													
2.2b Integrated Residential Development	Amount disbursed for housing units completed			141 649 217		36 208 900	36 208 900	69 231 417	141 649 217	76 762 868	122 820 589		
Programme: Phase 2: Top Structure													
Construction 2.3 Enhanced People's Housing process	Number of projects approved												
2.3 Enhanced People's Housing process	Number of projects approved Number of beneficiaries approved												
2.3 Enhanced People's Housing process	Number of planned units approved												
2.3 Enhanced People's Housing process	Number of properties transferred												
 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Number of facilitation grants awarded Number of establishment grants awarded												
2.3 Enhanced People's Housing process	Amount disbursed for facilitation												
2.3 Enhanced People's Housing process	Amount disbursed for establishment grants												
 2.3 Enhanced People's Housing process 2.3 Enhanced People's Housing process	Number of sites serviced Amount disbursed for completed serviced sites												
2.3 Enhanced People's Housing process	Number of housing units completed												
2.3 Enhanced People's Housing process	Amount disbursed for housing units completed												
2.4a Consolidation Subsidies (Excluding	Number of planned units approved	an hi					Т			7	Т		
Blocked Projects) 2.4a Consolidation Subsidies (Excluding	Number of beneficiaries approved												<b>_</b>
Blocked Projects)	and a senere approved	200-119											
2.4a Consolidation Subsidies (Excluding	Number of projects approved		5				İ						
Blocked Projects)	Nuclear Characteria and a l												<b>_</b>
2.4a Consolidation Subsidies (Excluding Blocked Projects)	Number of housing units completed	P		-									
2.4a Consolidation Subsidies (Excluding	Amount disbursed for completed houses			<b>*</b>									
Blocked Projects)													
2.4b Consolidation Subsidies (Blocked Project	s) Number of beneficiaries approved												
 2.4b Consolidation Subsidies (Blocked Project	s) Number of housing units completed			<b>A</b>									
	,			9									
2.4b Consolidation Subsidies (Blocked Project				X									
2.55 Emergenery Henring Assistance (comment	Number of arciests approved for accistance to beyonded to reading temporary accistance												
2.5a Emergency Housing Assistance (current commitments)	Number of projects approved for assistance to households needing temporary assistance			0									
2.5a Emergency Housing Assistance (current	Number of sites serviced for assistance to households needing temporary assistance												
commitments)	U U			-									
2.5a Emergency Housing Assistance (current commitments)	Amount disbursed for serviced sites completed for assistance to households needing temporary assistance												
 2.5a Emergency Housing Assistance (current	Number of housing units completed for assistance to households needing temporary												
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2.5a Emergency Housing Assistance (current	Amount disbursed for housing units completed for assistance to households needing												
 commitments) 2.5b Emergency Housing Assistance (planned	temporary assistance Number of beneficiaries approved for emergency temporary assistance to households whose			$\mathbf{O}$									
projects - possible disaster area)	existing shelter places them under threat												
2.5b Emergency Housing Assistance (planned													
projects - possible disaster area)	existing shelter places them under threat												
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of sites serviced for emergency temporary assistance to households whose existing shelter places them under threat												
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projects - possible disaster area)	households whose existing shelter places them under threat												
2.5b Emergency Housing Assistance (planned projects - possible disaster area)	Number of housing units completed for emergency temporary assistance to households whose existing shelter places them under threat												
2.5b Emergency Housing Assistance (planned	v i		<b>P</b>	7 241 780	1 200 000	1 400 000	1 800 000	2 841 780	7 241 780				
projects - possible disaster area)	assistance to households whose existing shelter places them under threat												
Totol for Transmission 1 17				171 022 707	1 000 000	27 (00 000	20,000,000	04 015 005	171.022.505	101.007.170	222.216.202		<b>_</b>
Total for Incremental Housing 3 Social and Rental Housing				171 033 797	1 200 000	37 608 900	38 008 900	94 215 997	1/1 055 /9/	191 907 170	232 316 302		<u> </u>
3.1 Institutional Subsidies	Number of beneficiaries approved												
3.1 Institutional Subsidies	Number of projects approved												
3.1 Institutional Subsidies 3.1 Institutional Subsidies	Number of housing units completed Amount disbursed for Institutional Subsidies												<b>_</b>
3.1 Institutional Subsidies	Number of projects approved under provincial corresponding vulnerable groups policy												
 3.1 Institutional Subsidies	Number of housing units completed Number of beds delivered			150			150		150	250	350		<b>_</b>
3.1 Institutional Subsidies 3.1 Institutional Subsidies	Value of units completed			10 862 670			10 862 670		10 862 670	19 190 717	28 387 778		<u> </u>
3.2a Social Housing: operational support	Number of Social Housing Institutions approved for Provisional Accreditation Grant												
													<b>_</b>
3.2a Social Housing: operational support 3.2a Social Housing: operational support	Amount disbursed for Provisional Accreditation Grants Number of Social Housing Institutions approved for staff gear-up and General Capacity				<u> </u>								<b>_]</b>
5.2a Social Housing. Operational support	Number of Social Housing institutions approved for staff gear-up and General Capacity Building Grants												
3.2a Social Housing: operational support	Amount disbursed for staff gear-up and General Capacity Building Grants												
3.2b Social Housing: Capital Grants for rental	Number of projects approved excluding Informal Settlement Upgrading						Т			7	Т		
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental	Number of housing units completed excluding Informal Settlement Upgrading												<u> </u>
housing ( funded by NDoH)	or nousing time completed excluding informat Setterineits Opprauling												
3.2b Social Housing: Capital Grants for rental													
housing ( funded by NDoH) 3.2b Social Housing: Capital Grants for rental	Informal Settlement Upgrading Number of projects approved for Informal Settlement Upgrading												<b>_</b>
housing (funded by NDoH)	runnes of projects approved for information cutenicit opgrading												
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	3.2b Social Housing: Capital Grants for rental	Number of housing units completed for Informal Settlement Upgr	rading												
	housing ( funded by NDoH)														
	3.2b Social Housing: Capital Grants for rental	Amount disbursed for completed housing units constructed for se	social housing for Informa	1											
	housing ( funded by NDoH)	Settlement Upgrading													
	3.3 Community Residential Unit Programme (CRU)	Number of units approved													
	3.3 Community Residential Unit Programme	Number of units upgraded					-		1			-			
	(CRU)	Number of units upgraded													
	3.3 Community Residential Unit Programme	Number of units converted													
	(CRU)	Number of units converted													
	3.3 Community Residential Unit Programme	Number of units constructed				310				310	310				
	(CRU)														
	3.3 Community Residential Unit Programme	Amount disbursed for community residential units				74 400 000				74 400 000	74 400 000	120 000 000	156 000 000		
	(CRU)														
	Total for Social and Rental Housing					85 262 670			10 862 670	74 400 000	85 262 670	139 190 717	184 387 778		
	4 Rural Housing														
	4.1 Housing Programme for Farm Residents	Number of projects approved													
								_				_			
	4.1 Housing Programme for Farm Residents	Number of beneficiaries approved				60			60		60				
	4.1 Housing Programma for Form Posidents	Amount disbursed				4 345 068			4 345 068	-	4 345 068	-			
	4.1 Housing Programme for Farm Residents	Anount disbursed				4 545 008			4 345 008		4 345 008				
	4.2 Rural Housing: Communal land rights	Number of beneficiaries approved													
	4.2 Rural Housing: Communal land rights	Number of projects approved													
	4.2 Rural Housing: Communal land rights	Number of serviced sites improved or upgraded		1					1	1				1 1	
	4.2 Rural Housing: Communal land rights	Amount disbursed for planning													
	4.2 Rural Housing: Communal land rights	Number of housing units completed				50			50		50				
	4.2 Rural Housing: Communal land rights	Amount disbursed for housing units completed			-	3 620 890			3 620 890		3 620 890				
	Total Rural housing					7 965 958			7 965 958	<u> </u>	7 965 958				
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			, A	NOW!	Target Cun	lativo		nual Business Plan	Target	1		MTEF Period	1	ł – ł	
Budget Summary			<u>F</u>		or Quart	rlv		nual Business Plan		t	Current Year		r Years		
	Current	Diamod		Total	or Quar		succe grant al		such and a shee	•	Current rear	Oute	i i cai s		
.7	Current	Planned		I otal											
						Titil	01	01	01	04	2011/12	2012/12	2012/14		
			-			Total	Q1	Q2	Q3	Q4	2011/12	2012/13	2013/14		
1. Financial Interventions	210 821 253	308 769 293	-	519 590 546		210 821 253	42 245 340	54 346 230	69 599 790	44 629 893	210 821 253	167 821 253	140 948 040		
	210 021 200	300703233		313 330 340		210 021 200	42 243 340	34 340 230	03 333 730	44 023 033	210 021 200	107 021 233	140 340 040		
2. Incremental Housing Programmes	171 033 797	424 223 472		595 257 269		608 857 119	99 134 240	146 405 810	154 910 260	208 406 809	608 857 119	1 006 010 114	1 285 057 566		
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3. Social and Rental Housing	85 262 670	323 578 495		408 841 165		85 262 670	0	0	10 862 670	74 400 000	85 262 670	139 190 717	184 387 778		
4 Pural Housing	7 965 958	0		7 965 958		7 965 958	0	0	7 965 959	0	7 965 959	0	0	┨───┤	
4. Rural Housing	7 965 958		-	7 965 958		7 965 958	0	U	7 965 958	0	7 965 958	U	0		
		1													1
ITOTAL BUDGET FUNDS	475 083 678	1 056 571 260		1 531 654 938			141 379 580	200 752 040	243 338 678	327 436 702	912 907 000	1 313 022 084	1 610 393 384		
TOTAL BUDGET FUNDS	475 083 678	1 056 571 260	0	1 531 654 938		912 907 000	141 379 580	200 752 040	243 338 678	327 436 702	912 907 000	1 313 022 084	1 610 393 384		
Value of funds in the Total derived from	475 083 678	1 056 571 260	0	1 531 654 938		912 907 000	141 379 580	200 752 040	243 338 678	327 436 702	912 907 000	1 313 022 084	1 610 393 384		
Value of funds in the Total derived from other sources (Land Affairs, provincial	475 083 678	1 056 571 260	00	1 531 654 938		912 907 000	141 379 580	200 752 040	243 338 678	327 436 702	912 907 000	1 313 022 084	1 610 393 384		
Value of funds in the Total derived from	475 083 678	1 056 571 260	0	1 531 654 938		912 907 000	141 379 580	200 752 040	243 338 678	327 436 702	912 907 000	1 313 022 084	1 610 393 384		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)		1 056 571 260	0	1 531 654 938		912 907 000									
Value of funds in the Total derived from other sources (Land Affairs, provincial	475 083 678 R 1 000 000	1 056 571 260	0	1 531 654 938		912 907 000	141 379 580 R 0	200 752 040	243 338 678 R 0	327 436 702 R 0	912 907 000 R 0		1 610 393 384		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC	R 1 000 000		0	5		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)		1 056 571 260 R 1 866 844 208	0	R 2 304 667 530		912 907 000	R 0		RO	R 0	R 0	R 2 500 001			
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC INFORMAL SETTLEMENT UPGRADING	R 1 000 000 R 437 823 322		0	5		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC INFORMAL SETTLEMENT UPGRADING TOTAL FUNDS BUDGETED FROM THE	R 1 000 000 R 437 823 322		0	R 2 304 667 530		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC INFORMAL SETTLEMENT UPGRADING TOTAL FUNDS BUDGETED FROM THE GRANT	R 1 000 000 R 437 823 322		0	R 2 304 667 530		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC INFORMAL SETTLEMENT UPGRADING TOTAL FUNDS BUDGETED FROM THE	R 1 000 000 R 437 823 322		0	R 2 304 667 530		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)  PROVINCIAL SPECIFIC  INFORMAL SETTLEMENT UPGRADING  TOTAL FUNDS BUDGETED FROM THE GRANT  PROVINCIAL GRANT ALLOCATION	R 1 000 000 R 437 823 322		0	R 2 304 667 530		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC INFORMAL SETTLEMENT UPGRADING TOTAL FUNDS BUDGETED FROM THE GRANT	R 1 000 000 R 437 823 322		0	R 2 304 667 530		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
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Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.)  PROVINCIAL SPECIFIC  INFORMAL SETTLEMENT UPGRADING  TOTAL FUNDS BUDGETED FROM THE GRANT  PROVINCIAL GRANT ALLOCATION	R 1 000 000 R 437 823 322 913 907 000		0	R 2 304 667 530		912 907 000	R 0	R 0	RO	R 0	R 0	R 2 500 001	R 2 500 000		
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Value of funds in the Total derived from other sources (Land Affairs, provincial funds, etc.) PROVINCIAL SPECIFIC INFORMAL SETTLEMENT UPGRADING TOTAL FUNDS BUDGETED FROM THE GRANT PROVINCIAL GRANT ALLOCATION BALANCE	R 1 000 000 R 437 823 322 913 907 000		0	R 2 304 667 530	TARGET Current 2011/2012	912 907 000	R 0 R 97 934 240	R 0	R 0	R 0	R 0	R 2 500 001	R 2 500 000		
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SUMMARY OF INFORMAL SETTLEMENT	UPGRADING ACTIVITIES FROM RELEV	ANI INSTRUMENTS												 
					RGET		I	l			<u> </u>	++	<del> </del>	 
Grant outputs	Performance indicator	Baseline		Current 2011/2012	Planned				Outer	Years		++	+	
Grant outputs	r enormance indicator	Dasenne		Q1	Q2	Q3	Q4	Total	2012/13	2013/14		++	+	
Social and Economic Facilities.	Number of Social and Economic Facilities				42	43	49	Total	2012/10	2013/14		++	+	
Cocial and Economic Facilities.	projects completed in informal settlements			+ C O 1 115									i	
	, systemeter an another oction of the				1								, I	
1	Amount of funding disbursed for Social and		C.		50									
	Economic Facilities in informal settlements												, I	
Integrated Residental Development: Phase 1	Number of beneficiaries approved for		0.			-							, T	
Planning and Services.	Integrated Residental Development :			. 0		P 0							i	
	Phase 1 Planning and Services for Informal			, i i i i i i i i i i i i i i i i i i i		Ĭ							, I	
4	Settlement Upgrading								0	0		++	+	 
	Number of projects approved under					A							i	
	Integrated Residental Development: Phase 1 Planning and Services for Informal			0	0	0	0	0					i	
	Settlement Upgrading	4							0	0			i	
1	Number of sites serviced under Integrated								0	0		++	-+	
	Residental Development: Phase 1					-							(	
	Planning and Services for Informal	1					6 680	6 680					(	
	Settlement Upgrading								11500	5400			(	
1	Amount disbursed for completed serviced													
	sites under Integrated Residental												(	
	Development : Phase 1 Planning and		10	R 40 000 000	R 40 000 000	R 30 000 000	R 38 152 122	R 200 000 000	R 200 000 000	R 120 000 000			(	
	Services for Informal Settlement Upgrading		S			And and a second second second second second second second second second second second second second second se							i	
													L	
Integrated Residental Development : Phase 2:	Number of beneficiaries approved for												i	
Top structure construction	Integrated Residental Development :												i	
	Phase 2: Top structure construction for					()							i	
	Informal Settlement Upgrading					· ·							+	
	Number of projects approved under												i	
	Integrated Residental Development :												i	
	Phase 2: Top structure construction for Informal Settlement Upgrading												i	
	Number of housing units completed under											++	·+	 
	Integrated Residental Development :												, I	
1	Phase 2: Top structure construction for												, I	
	Informal Settlement Upgrading			T PP K									, I	
												<u> </u>	$ \longrightarrow $	
	Amount disbursed for housing units												, I	
	completed under Integrated Residental												, I	
	Development : Phase 2: Top structure												, I	
	construction for Informal Settlement												, I	
2.2c Integrated Residential Development	Upgrading Number of projects approved											++	+	 
Programme: Phase 4: Top Structure	Number of beneficiaries approved											++	·+	 
Construction	Number of beneficiaries approved Number of housing units completed			800	950	1 200	1 050		8000	11500		1	, ——†	
	Amount disbursed for housing units							D 200 074 000					t	
	completed			57 934 240	68 796 910	86 901 360	76 038 690	R 289 671 200	614 102 944	932 741 264				
Enhanced Peoples Housing process	Number of beneficiaries approved under													
4	PHP for Informal Settlement Upgrading											<u> </u>		 
1	Number of projects approved under PHP for Informal Settlement Upgrading												, I	
4	tor Informal Settlement Upgrading											───		 
	Number of facilitation grants disbursed for												, I	
1	Informal Settlement Upgrading Number of establishment grants disbursed											++	+	 
	for Informal Settlement Upgrading												, I	
	ior mormai oettement opgrauling												, I	
1	Amount disbursed for facilitation and											++	·+	 
	establishment grants awarded for Informal												, I	
1	Settlement Upgrading												, I	
1	Number of sites serviced for Informal											1	, ——†	 
	Settlement Upgrading					<u> </u>								
-													· /	
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading												1	
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading													
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading Number of housing units completed for													
	Amount disbursed for completed serviced sites for Informal Settlement Upgrading													 

	Amount disbursed for housing units											٦
	completed for Informal Settlement											
	Upgrading											 
Informal Settlement Upgrading, Phase 1 & 2	Number of beneficiaries approved for											
	Informal Settlement Upgrading, Phase 1 & 2											
	Number of sites approved for Phase 1: pre-											
	planning Number of sites serviced under Phase 2:											 -
	Interim Services											
	Number of sites with permanent services											
	Amount disbursed for sites serviced under											_
	the sub-programme											 
 Informal Settlement Upgrading	Number of housing units completed											 _
	Amount disbursed for housing units completed											
	Number of planned sites (residential) approved											
	Number of planned sites (other) approved											
	Number of sites completed with permanent services (phase 3)											
	Amount disbursed for sites serviced under											 
	the sub-programme											
Social Housing Capital Grants for rental	Number of projects approved under Social											
housing	Housing Capital Grants for rental housing for Informal Settlement Upgrading											
	ion montal contention opgraamig											
	Number of housing units completed under Social Housing Capital Grants for rental											
	Social Housing Capital Grants for rental		an ni									
	housing for Informal Settlement Upgrading		: CON 115	2.4								
	Amount disbursed for housing units											
	completed under Social Housing Capital	<b>X</b>										
	Grants for rental housing for Informal Settlement Upgrading											
Total			R 97 934 240	R 108 796 910	R 116 901 360	R 114 190 812	R 437 823 322	R 814 102 944	R 1 052 741 264			-
			10 37 334 240	1 100750510	1 10 301 300	114 130 012	11 407 020 022	101 102 344	11 1 002 741 204			_

