

**D35 - MINISTRY OF SOCIAL SERVICES,  
COMMUNITY DEVELOPMENT, AND  
GENDER AFFAIRS**

**D35 - Ministry of Social Services, Community Development, and Gender Affairs**

<b>FINANCIAL REQUIREMENTS</b>		<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Actual</b>	<b>Actual</b>
<b>HEAD</b>	<b>D35 - Ministry of Social Services, Community Development, and Gender Affairs</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2010/2011</b>	<b>Expenditure</b>	<b>Expenditure</b>
		<b>GOCD</b>	<b>LOAN</b>	<b>GRANT</b>				<b>2009/2010</b>	<b>up to 2008/2009</b>
	<b>PROGRAMME SUMMARY</b>								
C100	Policy Formulation and Administration Local Government and Community	1,000,000	-	4,450,824	1,579,240	-	500,000	-	-
C500	Development	545,000	-	-	255,000	160,000	380,000	232,092	1,498,678
C900	CHANCES	70,000	-	-	-	-	50,000	386,303	199,000
		1,615,000	-	4,450,824	1,834,240	160,000	930,000	618,395	1,697,678

		<b>FINANCIAL REQUIREMENTS</b>						<b>Actual</b>	<b>Actual</b>
<b>S.O.C Item No.</b>	<b>D35 - Ministry of Social Services, Community Development, and Gender Affairs</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Estimates</b>	<b>Expenditure</b>	<b>Expenditure</b>
		<b>2011/2012</b>	<b>2011/2012</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2010/2011</b>	<b>2009/2010</b>	<b>up to 2008/2009</b>
<b>S.O.C Summary</b>		<b>GOCD</b>	<b>LOAN</b>	<b>GRANT</b>					
327	Training	45,830	-	183,320	-	-	-	-	-
340	Professional and Consultancy Services	75,000	-	-	25,000	10,000	50,000	32,092	70,230
412	Schools	38,223	-	152,891	-	-	-	-	-
419	Other buildings	783,534	-	1,854,136	1,659,240	-	600,000	-	-
421	Roads, Highways and Streets	34,084	-	136,336	-	-	-	-	-
424	Water Sewerage Systems	418,329	-	2,124,141	-	-	-	-	-
429	Other non-movable structures	220,000	-	-	150,000	150,000	280,000	586,303	1,627,448
		<b>1,615,000</b>	<b>-</b>	<b>4,450,824</b>	<b>1,834,240</b>	<b>160,000</b>	<b>930,000</b>	<b>618,395</b>	<b>1,697,678</b>

## D35 - Ministry of Social Services, Community Development, and Gender Affairs

Programme No.	Programme Description								
C100	<i>Policy Formulation and Administration</i>								
<b>FINANCIAL REQUIREMENTS</b>									
S.O.C Item No.	D35 - Ministry of Social Services, Community Development, and Gender Affairs	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
<b>FINANCIAL REQUIREMENTS</b>									
D35 C100 C12	<b>Basis Needs Trust Fund - 6 C1107 111/606 401</b>	1,000,000	-	4,450,824	1,579,240	-	500,000	-	-
327	Training	45,830	-	183,320	-	-	-	-	-
412	Schools	38,223	-	152,891	-	-	-	-	-
419	Other buildings	463,534	-	1,854,136	1,579,240	-	500,000	-	-
421	Roads, Highways and Streets	34,084	-	136,336	-	-	-	-	-
424	Water Sewerage Systems	418,329	-	2,124,141	-	-	-	-	-
		<b>1,000,000</b>	<b>-</b>	<b>4,450,824</b>	<b>1,579,240</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>

## D35 - Ministry of Social Services, Community Development, and Gender Affairs

Programme No.	Programme Description
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*C500 Local Government and Community Development*

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D35 - Ministry of Social Services, Community Development, and Gender Affairs	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS								
	National Day of Community Service C9939 111 401	150,000	-	-	150,000	150,000	230,000	200,000	1,428,448
D35 C500 C51 429	Other non-movable structures	150,000	-	-	150,000	150,000	230,000	200,000	1,428,448
		150,000	-	-	150,000	150,000	230,000	200,000	1,428,448

### D35 - Ministry of Social Services, Community Development, and Gender Affairs

Programme No.	Programme Description
C500	Local Government and Community Development

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D35 - Ministry of Social Services, Community Development, and Gender Affairs	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	<b>FINANCIAL REQUIREMENTS</b>								
	Rehabilitation of Community Public Conveniences	320,000	-	-	80,000	-	100,000	-	-
D35 C500 C51	C1108 111 401								
419	Other buildings	320,000	-	-	80,000	-	100,000	-	-
		320,000	-	-	80,000	-	100,000	-	-

### D35 - Ministry of Social Services, Community Development, and Gender Affairs

Programme No.	Programme Description
C900	CHANCES

FINANCIAL REQUIREMENTS									
S.O.C Item No.	D35 - Ministry of Social Services, Community Development, and Gender Affairs	Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	<b>FINANCIAL REQUIREMENTS</b>								
	CHANCES	70,000	-	-	-	-	50,000	386,303	199,000
D35 C900 C91	C0821 111 401								
429	Other non-movable structures	70,000	-	-	-	-	50,000	386,303	199,000
		70,000	-	-	-	-	50,000	386,303	199,000

### D35 - Ministry of Social Services, Community Development, and Gender Affairs

Programme No.	Programme Description
C500	Local Government and Community Development

<b>FINANCIAL REQUIREMENTS</b>									
<b>S.O.C Item No.</b>	<b>D35 - Ministry of Social Services, Community Development, and Gender Affairs</b>	<b>Estimates 2011/2012 GOCD</b>	<b>Estimates 2011/2012 LOAN</b>	<b>Estimates 2011/2012 GRANT</b>	<b>Estimates 2012/2013</b>	<b>Estimates 2013/2014</b>	<b>Estimates 2010/2011</b>	<b>Actual Expenditure 2009/2010</b>	<b>Actual Expenditure up to 2008/2009</b>
	<b>FINANCIAL REQUIREMENTS</b>								
	<b>Local Government Reform P0717 111 305</b>	75,000	-	-	25,000	10,000	50,000	32,092	70,230
<b>D35 C500 C51</b>	<b>Professional and Consultancy Services</b>	75,000	-	-	25,000	10,000	50,000	32,092	70,230
340		75,000	-	-	25,000	10,000	50,000	32,092	70,230