



THE PRESIDENCY:  
REPUBLIC OF SOUTH AFRICA  
UNION BUILDING  
PRIVATE BAG X1000  
PRETORIA, 0001

**OSDP BUDGET PROJECTIONS**

**PROGRAMME BUDGET STATUS  
COST PROJECTIONS FROM APRIL 2006 TO MARCH 2007**

Category	Task	Activities	Cost
<b>POLICY WORK (Peoples Contract)</b>	1.1 Review INDS and develop national policy	<ul style="list-style-type: none"><li>• Draft Terms of Reference</li><li>• Coordinate meetings between stakeholders</li><li>• Provide first draft of implementation Framework</li><li>• Provide final draft</li><li>• Running INDS working sessions in three provinces.</li></ul>	<b>R266,426.00</b>

	<p>1.2 National and Provincial consultation on Policy document and consultations on INDS review</p>	<ul style="list-style-type: none"> <li>• Consultation process with government departments and disability sector organizations in provinces and at national level</li> <li>• Attendance of INDS reviews by 4 OSDP staff members i</li> </ul>	<p><b>R100,000.00</b></p>
	<p>1.3. Work related to the definition of disability</p>	<ul style="list-style-type: none"> <li>• Coordinate Task Team meetings</li> <li>• Develop Communication Strategy</li> <li>• Draft Plan of Action to popularize the definition</li> </ul>	
	<p>1.4 Development of the UN Convention on the Rights of Persons with Disabilities</p>	<ul style="list-style-type: none"> <li>• Participate in UN Convention sessions</li> <li>• Coordinate SA Team meetings</li> </ul>	
<p><b>Sub Total</b></p>			<p><b>R366 426</b></p>
<p><b>POLICY:</b></p>			

<b>Coordination of Integrated Policy Implementation and Reporting</b>	2.1 Work with OSDP Inter-Provincial Forum	<ul style="list-style-type: none"> <li>• Coordinate meetings</li> <li>• Review provincial disability strategies</li> <li>• Make recommendations on proposed alignment and adjustments</li> </ul>	<b>R 50,000.00</b>
	2.2 Coordinate the work of the Inter-Departmental Collaboration Committee on Disability (IDCCD)	<p>Disability Act consultation meetings and work sessions with IDCCD (Departments), IPF (OSDP in provinces), Civil Society.</p> <ul style="list-style-type: none"> <li>• Coordinate meetings</li> <li>• Submit recommendations to departments for implementation</li> </ul>	<b>R 50,000.00</b>
	2.3 Participate in the African Decade programme	<ul style="list-style-type: none"> <li>• Participate in board meetings</li> </ul>	<b>R 20,000.00</b>
<b>Subtotal</b>			<b>R120 000</b>

<b>Subtotal</b>			
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			<b>R30 000.00</b>
<b>MONITORING &amp; EVALUATION</b>		<p>Consultative meetings and workshops to finalize the Disability Specific Indicators with Stats South Africa, Departments and Provinces.</p> <p>Working in collaboration with statistical institutions, d to conduct and analyse Disability surveys i.e.</p> <p>-Piloting the 2011 House hold disability surveys with Stats SA</p> <p>-National Skills Audit with TMDT (The Thabo Mbeki Development Trust)</p> <p>- Research on socio-economic opportunities for Youth, Children, and Women with Disabilities in collaboration with HSRC</p>	<b>300 000.00</b>
<b>Sub Total</b>			<b>300 000.00</b>
<b>CAPACITY BUILDING AND MAINSTREAMING</b>		<p>Training IDCCD (Inter-departmental Coordinating Committee on Disability), IPF (Inter-Provincial forum-OSDP's) on:</p> <ul style="list-style-type: none"> <li>- Disability awareness,</li> <li>- - M &amp; E in particular</li> <li>- UN Convention</li> </ul>	<b>300 000.00</b>

		Implementation plan	
		Training IDCCD (Inter-departmental Coordinating Committee on Disability), IPF (Inter-Provincial forum-OSDP's) and the Presidency staff in collaboration with HRD on Mainstreaming workshops.	
<b>Sub Total</b>			<b>300 000.00</b>

ALLOCATED BUDGET: R3 564 000

TOTAL EXPENDITURE UP TO END OF SEPTEMBER: R845 979

BALANCE

R2 718 021

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Signed: Benny Palime  
Director OSDP

Date: 07/11/2006