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070608 jmc disabled

SUMMARY OF EXPENDITURE PER PROGRAMME

PROGRAMME		BUDGET
ADVOCACY AND AWARENESS RAISING	<p>Attend a national Indaba/seminar with Minister In Presidency involving national and provincial government departments, local municipalities, joint monitoring committee in Parliament and civil society</p> <ul style="list-style-type: none"> ▪ Establish appropriate Disability Coordination structures that involve all sectors of society/Summit <p>Izimbizo</p>	<p>200 000</p> <p>120 000</p>
ADVOCACY and AWARENESS RAISING	<p>Develop internal and external communication strategy</p> <ul style="list-style-type: none"> ▪ Ensuring that PWD and their families are aware of existing government programmes for PWD <p>IDDP</p> <ul style="list-style-type: none"> ▪ Coordinate IDDP meetings ▪ Coordinate all IDDP related work <p>Coordinating IDCCD and IPF</p>	<p>50 000</p> <p>800 000</p> <p>50 000</p>
POLICY COORDINATION	<p>Creation of an enabling environment for accessible public transport and inclusion of disability codes in the taxi recap programme through</p> <p>Engagement of local DPO's and stakeholders</p> <p>And implementation of policy changes with regard to rail, road and freight transport</p>	<p>100 000</p>

POLICY COORDINATION	<ul style="list-style-type: none"> • In conjunction with DoT and NDM ensure the provision of accessible transport for People with Disability <p>UN Convention Develop implementation plan of UN Convention. Signing and ratification of convention</p> <ul style="list-style-type: none"> • Finalisation (Ratification) and implementation of signed UN Convention <p>INDS review and consultation with key stakeholders</p>	<p>350 000</p> <p>200 000</p>
MAINSTREAMING	<p>Capacitate focal points in terms of disability strategy</p> <ul style="list-style-type: none"> ▪ Training of Public servants on mainstreaming disability in partnership with SAMDI <p>Supporting programs that expand access to early childhood development in order to improve the general education system and as part of EPWP</p> <ul style="list-style-type: none"> ▪ Facilitate inclusion of PWD and disability mainstreaming in all Social Development programmes 	<p>100 000</p> <p>120 000</p>

MAINSTREAMING	African Decade <ul style="list-style-type: none"> • Set up task team from SAFCD and GDCC to serve as SA steering Committee for African Decade • Draw up terms of reference for task team • Participate in Decade Board Meetings 	50 000	
MONITORING AND EVALUATION	National disability stats and Indicators Disaggregate disability statistics and develop indicators Conducting surveys on women and children with disabilities <ul style="list-style-type: none"> • In conjunction with Stats SA ensure development and availability of baseline data on disability 	250 000	
ADMINISTRATION – OSDP	Input to presidency, PCAS and GDC strategic processes <ul style="list-style-type: none"> • Reporting and accounting to strategic and political structures 	150 000	
Allocated budget		3 443 000	
Fund to be spend		2 540 000	
Balance		903 000	

Conclusion the rest of the budget will be spent on programmes budgeted for the current financial year