

8

070608 jmc disabled

SUMMARY OF EXPENDITURE PER PROGRAMME

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

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

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

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