



women, children &
people with disabilities
Department:
Women, Children and People with Disabilities
REPUBLIC OF SOUTH AFRICA

**Branch: Children's Rights and People with
Disabilities**
UNIT: Rights of People with Disabilities

Presentation to the Portfolio Committee

27 June 2013
Cape Town



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PROGRAMME OBJECTIVE

- To raise awareness on the status and rights of people with disabilities, and to develop and popularise norms and standards for mainstreaming of disability considerations into legislation, policies and programmes through consultative processes.
- To monitor, evaluate and report on progress and impact made on the realisation of rights of people with disabilities through an integrated monitoring and evaluation system.
- To enable public and private sector institutions to deliver on the realisation of the rights of people with disabilities by establishing institutional mechanisms, as well as by facilitating and/or providing institutional support and training.



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Advocacy and mainstreaming to promote the rights of people with disabilities.	National Disability Policy published	Legislation audit completed Partially achieved The process of the policy had to be re- consulted through relevant stakeholders	Pre-final draft of NDP consulted Partially achieved We have consulted NEDLAC social partners on the draft policy matrix through the development chamber and the report is available	National Disability Policy approved Not achieved Consulted Presidency through the Cabinet office to discuss the RIA process Finalisation of proposal to Ford Foundation for external funding for additional HR	National Disability Policy published Not achieved Awaiting response on external funding for policy process
	National Disability Awareness Campaign Coordinated	Disability Awareness Campaign Framework published and circulated Achieved Disability Awareness Campaign Framework published and circulated	Disability Awareness Campaign activities coordinated Achieved Tributes Event successfully co-hosted in KZN. World Down Syndrome Congress hosted, and supported by DWCPD. Participated on 23 radio programmes for awareness creation on Disability Rights issues.	Launch of National Disability Awareness Month and International Day of Persons with Disabilities celebrations coordinated Achieved Launch of National Disability Awareness Month and International Day of Persons with Disabilities celebrations coordinated	Assessment Report on National Awareness and Accessibility Campaigns compiled Achieved Assessment report on the DRAM was completed (report available) DPME in the Presidency and DWCPD completed and submitted the Siyahola report

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Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
	Universal Access Strategy approved	<p>Status Report on universal access in transport, built environment and ICT finalised</p> <p>Partially achieved</p> <p>Based on the G+A Cluster decision the process of formulating the Universal Access (UA) Task Team was initiated.</p> <p>Four meetings were held with the Department of Transport and the Department of Public Works to initiate the process of universal access strategies in respective of departments</p>	<p>Minimum Norms and Standards for Universal Access and Design consulted and finalised</p> <p>Partially achieved</p> <p>(Consulted with the SABS, DOC, DPW and Tourism on norms and standards in the built environment, accessible ICT's and accessible tourism)</p> <p>Disability sector participation in development of minimum norms and standards for Disability Units in Institutions of Higher Education, Expanded Public Works Programme and redressing backlog in assistive devices facilitated</p>	<p>Framework for capacity development and financing of universal access finalised</p> <p>Not Achieved</p> <p>Delay in the formation of the UA Task Team</p>	<p>Universal Access Strategy submitted for approval</p> <p>Partially achieved</p> <p>Only 2 meetings were held with the DPW and DOT to evaluate progress on UA strategy</p>

Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
	Participation by disability sector in key sector policy development processes & government programmes Facilitated	Disability sector participation in Inclusive Education Strategy, the review of the Funding Model for Special Schools, NHI and district support and ward-based support models facilitated. Partially achieved Ensured that the Sector received the necessary information through the Disability Rights Portal for their effective participation	Disability sector participation in development of minimum norms and standards for Disability Units in Institutions of Higher Education, Expanded Public Works Programme and redressing backlog in assistive devices facilitated Not achieved Process of the development of norms and standards by some departments were delayed	None	None
5	Statements made by the SA delegation to the UNCRPD Conference of Parties are published and circulated	Call for Nominations for Delegation issued Achieved Disability candidate for the Disability Committee was identified and confirmed. SA delegation taken to COSP was consolidated and confirmed.	Publication of SA best practice on selected articles and exhibits in New York finalised Achieved The DWCPD successfully led a multi-agency delegation to the Fifth Conference of State Parties and Stakeholders were kept informed with regards to discussion areas, side events and progress in finalising SA delegation via Disability Rights mailing list A draft report on the Fifth Conference of State Parties has been finalised and is available	N/A	N/A



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Monitor, evaluate and report on the status of the equalisation of opportunities for people with disabilities.	Number of reports on access to education for children and young people with disabilities compiled	1 Report on Survey on Conditions in Special Schools finalised Partially achieved Late return of questionnaires Capacity challenges with capturing data DOC approached to provide additional capacity for data capturing	1 Report reflecting experiences of students with disabilities at institutions of higher education published Not achieved Awaiting analysis reports	1 Report on number of people with disabilities who have applied for access to ECD, basic education, FET and higher education facilities for 2012 academic year finalised Not achieved Delays in approval of Terms of Reference for the appointment of consultants	1 Report on transition of school-leavers and graduates with disabilities finalised 1 Status Report on Quality of Learning and Teaching In Special Schools finalised Not achieved Delays in approval of Terms of Reference for the appointment of consultants
	Number of M&E reports on access to employment and economic empowerment opportunities for people with disabilities compiled	1 Report on experiences of public servants with disabilities finalised Not achieved Activity suspended due to high vacancy rate in the RPD Unit	1 Report on experiences of people with disabilities in learnership programmes finalised Not achieved Human and financial constraints	None	N/A
	Number of reports on participation by people with disabilities in rural development programmes compiled	Report on participation of people with disabilities in current rural development programmes Not achieved Activity suspended due to high vacancy rate in the RPD Unit	None	None	N/A



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
	Disability considerations integrated into all Government M&E (GWM&E) systems	Disability M&E indicators for GWM&E systems drafted Partially achieved Service provider delayed with Diagnostic Review and M&E Framework conceptualisation	Disability M&E indicators for GWM&E systems finalised Partially achieved Draft Disability indicator matrix developed Lack of information and benchmarking internationally	Quarterly reports to Cabinet Clusters submitted Not achieved Focus fell on Country Report tabling in DG clusters and Cabinet	Quarterly reports to Cabinet Clusters submitted Not achieved The target was incorrectly phrased as it refers to the UNCRPD reporting
	UNCRPD Reporting requirements complied with	Final draft of first UNCRPD Country Report submitted for approval Partially achieved Lack of responsiveness from national departments, provinces and districts resulted in significant time spent on follow ups rather than drafting	The first UNCRPD Country Report deposited with the UN Partially achieved Second draft finalised Slow response rate delayed finalisation of second draft (responses still being received)	None	None



Output (KPA) 2012/13	Branch Level Indicator/ Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Institutional Support and Capacity Building	An Intervention Model to accelerate access to education for children and young people with disabilities developed	None	An Intervention Model to improve teaching and learning in special schools developed and piloted in one school Achieved RPD unit provided high level guidance and support towards the construction of the Lepelle Kumpi centre and as result the construction process is unfolding based on guidance Khanyisa intervention by multi-party intervention team convened by DWCPD in February 2012, tracked through reports and minutes of meetings. Progress on track in terms of turnaround plan developed.	None	None
	Two institutional support interventions to facilitate equal access to employment and economic empowerment opportunities for people with disabilities coordinated	None	A model outlining norms and standards for mainstreaming disability considerations in skills development centres developed Partially achieved Facilitated and coordinated the accessibility adjustment, skills programme and intake of students with Disabilities into Illovo skills development centre	The inclusive skills development centre model piloted on two sites Partially achieved Delays on KZN site caused postponement of the launch of the centre NW still in construction phase	A model outlining norms and standards for mainstreaming disability considerations in sheltered employment factories developed Partially achieved Delays on KZN site caused postponement of the launch of the centre NW still in construction phase



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
	Strategy for mainstreaming of disability considerations in integrated public service delivery coordinated	Capacity Development Framework for mainstreaming of disability considerations into all Government programmes Finalised Partially achieved Framework was not finalised, still in draft form	Capacity building of national and provincial departments coordinated Partially achieved The Dept had identified PALAMA as the key service provider and therefore had to first assist PALAMA by bringing disability experts on board and ensuring the relevance of the training materials	Capacity building of district and local municipalities in five provinces coordinated Not achieved Delays in concluding arrangements with PALAMA	Capacity building of district and local municipality disabled people organisations in four provinces coordinated Not achieved PALAMA was requested to revise the Disability Mainstreaming Curriculum programme
	Institutional Framework developed	Draft institutional framework consulted nationally Partially achieved Consultative meeting with disability sector inputs being incorporated into final draft	Draft institutional framework consulted provincially Achieved Disability Machinery and Joint Machinery convened	Draft Institutional Framework consulted at municipal level Partially achieved Draft revised framework finalised Not all municipalities were consulted	Consolidated report on Institutional Framework compiled Achieved Report compiled and available



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
	Institutional Framework developed	<p>Disability Machinery Convened</p> <p>Achieved</p> <p>Consultative meetings were held with both Disabled People South Africa (DPSA) and the South African Disability Alliance</p> <p>181 delegates from the three spheres of government attended the National Disability Machinery (IGR) meeting on the 15-16 May</p> <p>234 delegates attended the National Disability Machinery (Disability Consultative Forum) meeting on the 13-15 June</p>	<p>Joint Machinery convened</p> <p>Achieved</p> <p>Joint Machinery convened and the report circulated to attendees</p>	<p>Disability Machinery convened</p> <p>Achieved</p> <p>In carrying out the resolution of Joint Machinery that there should be a consultation with municipalities through SALGA, this meeting was held at the Pretoria Sheraton Hotel</p>	<p>Joint Machineries convened</p> <p>Not achieved</p> <p>Could not be held due to budgetary constraints</p>

Portfolio Committee Presentation: 27 June 2013

10



2012/13 Achievements as per Government Priorities

1. EDUCATION

- Road shows to Academic Institutions by Deputy Minister. Access, ICT and reasonable accommodation, admission criteria
- Intervention model of special schools
- Access to Education for All Campaign

2. HEALTH

- Coordinated wheelchair programme with Lesedi FM
- Facilitated the establishment of a sub-committee for the assistive device programme with the DoH
- Facilitated the distribution of hearing aids between DEAFSA and the Danish Embassy

3. CRIME

- The review of the specific section of the Domestic Violence Act
- Participation in the activities of the 16 Days Campaign on No Violence Against Women and Children



2012/13 Achievements as per Government Priorities

4. RURAL DEVELOPMENT AND LAND REFORM

- Supported the development of the Lepelle Nkumpi Pontsho Centre
- Coordinated the participation and inclusion of disabled people in Rural development sites - partner with the Department of Rural Development and Land Reform

5. DECENT WORK

- Inputs on the review of employment services bill
- Consolidation of reports from the DPSA on employment statistics in the Public Service
- Facilitated the economic empowerment of disabled people (Disabled writers)
- Conducted 10 Corporate Social Investment projects (Hotdog stands for business - Mesmart wholesalers, employment of deaf people - Woolworths, Insurance SETA Disability Awards, M-Net care library for deaf children, Netcare-learnership programme that would lead to formal employment within Netcare)
- Projects with private companies for including of beneficiation projects for disabled people (report is available)



SUMMARY OF QUARTERLY PERFORMANCE

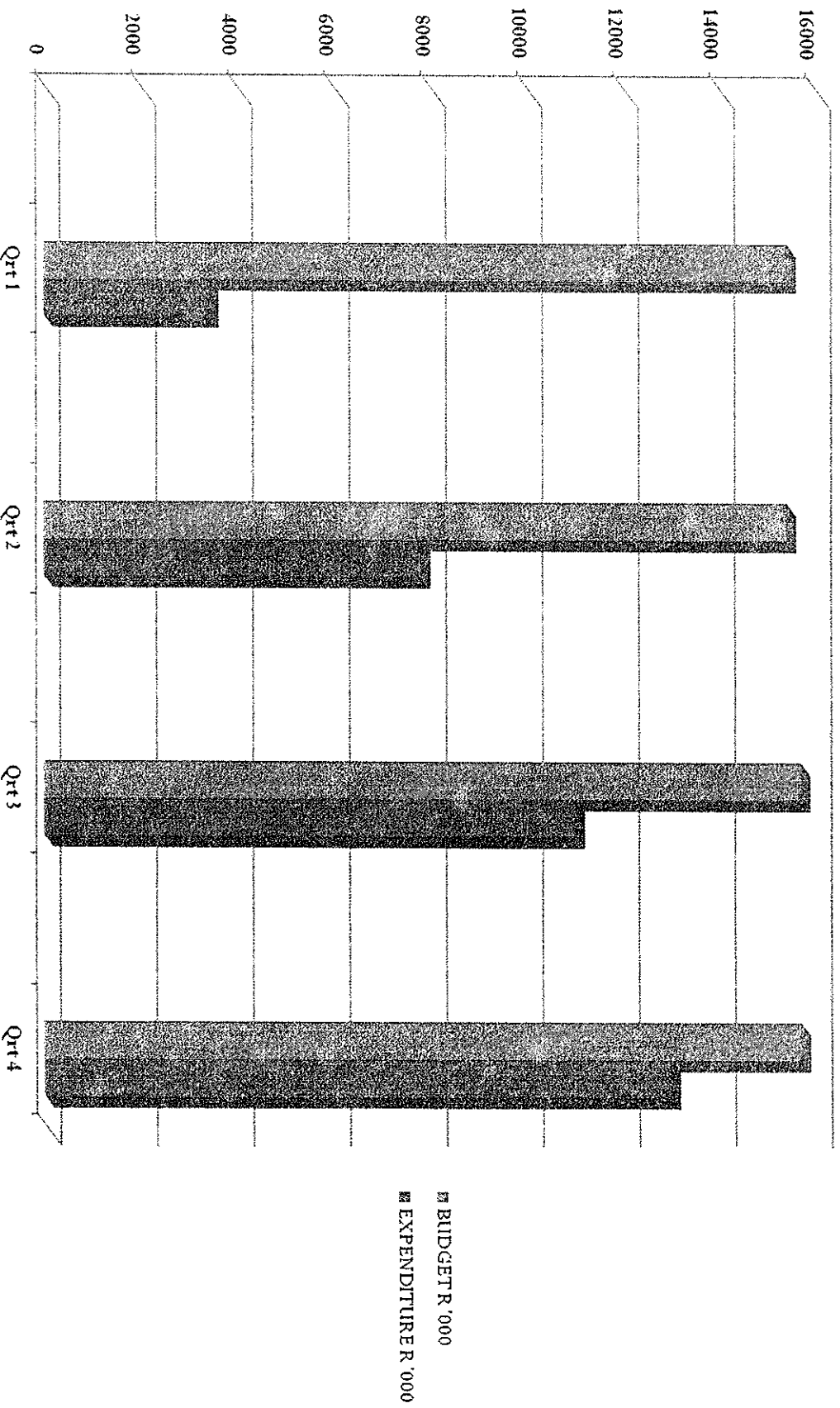
TOTAL NUMBER OF TARGETS	NO. OF TARGETS ACHIEVED	PERCENTAGE OF TARGETS ACHIEVED	QUARTER UNDER REVIEW
14	2 (14%)		QUARTER 1
16	5 (31%)		QUARTER 2
11	3 (27%)		QUARTER 3
11	2 (18%)		QUARTER 4
52	12 (23%)		ANNUAL

BUDGET VS EXPENDITURE

QUARTER	BUDGET	EXPENDITURE	EXPENDITURE VS BUDGET %
	<u>R'000</u>	<u>R'000</u>	
Qrt 1	15 431	3 441	22
Qrt 2	15 431	7 825	51
Qrt 3	15 719	11 020	70
Qrt 4	15 719	13 002	83



RPPD BUDGET VS EXPENDITURE



BUDGET VS EXPENDITURE PER ECONOMIC CLASSIFICATION

COMPENSATION OF EMPLOYEES	BUDGET <u>R '000</u>	EXPENDITURE <u>R '000</u>	EXPENDITURE VS BUDGET %
Qrt 1	7 251	1 283	18
Qrt 2	7 251	2 776	38
Qrt 3	7 537	4 132	55
Qrt 4	7 537	5 404	72

GOODS & SERVICES	BUDGET <u>R '000</u>	EXPENDITURE <u>R '000</u>	EXPENDITURE VS BUDGET %
Qrt 1	8 013	2 158	27
Qrt 2	8 013	5 026	63
Qrt 3	8 013	6 751	84
Qrt 4	8 013	7 413	93

ECONOMIC CLASSIFICATION

continuation - RPD

TRANSFERS AND SUBSIDIES	BUDGET	EXPENDITURE	EXPENDITURE VS BUDGET %
	<u>R '000</u>	<u>R '000</u>	
Qrt 1	0	0	-
Qrt 2	0	0	-
Qrt 3	0	159	-
Qrt 4	0	159	-