



ADDENDUM 2: PERFORMANCE TARGETS PER PROGRAMME 2012/13 DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES

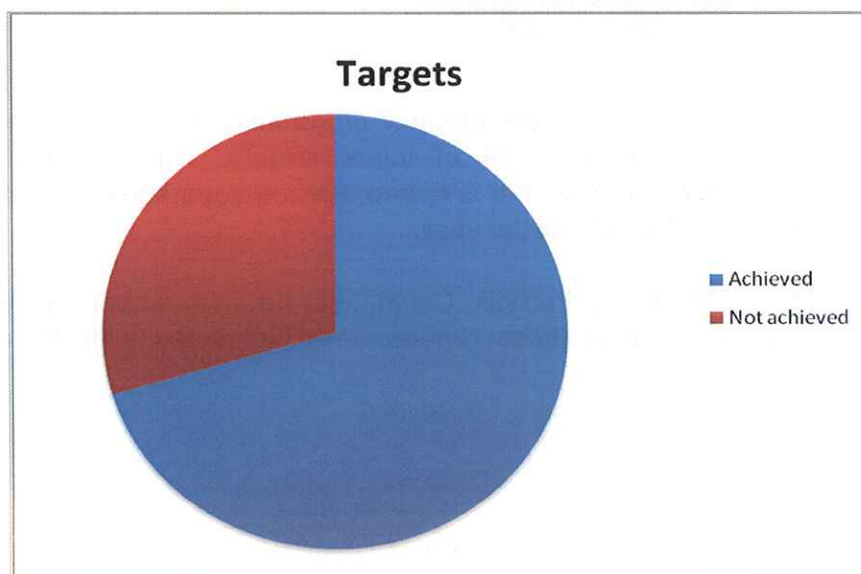
This document highlights the department's programmatic performance providing an overview of targets per programme.

1. OVERALL PERFORMANCE

Programme	Targets achieved	Targets not achieved
Administration	50	21
Women's Empowerment & Gender Equality	14	3
Children's Rights and Responsibilities	13	1
Rights of persons with disabilities	6	10
Total	83	35

- Total targets: 118
- Targets achieved: 83
- Targets not achieved: 35
- The department has achieved 70% of its performance targets set for the 2012/13 financial year.

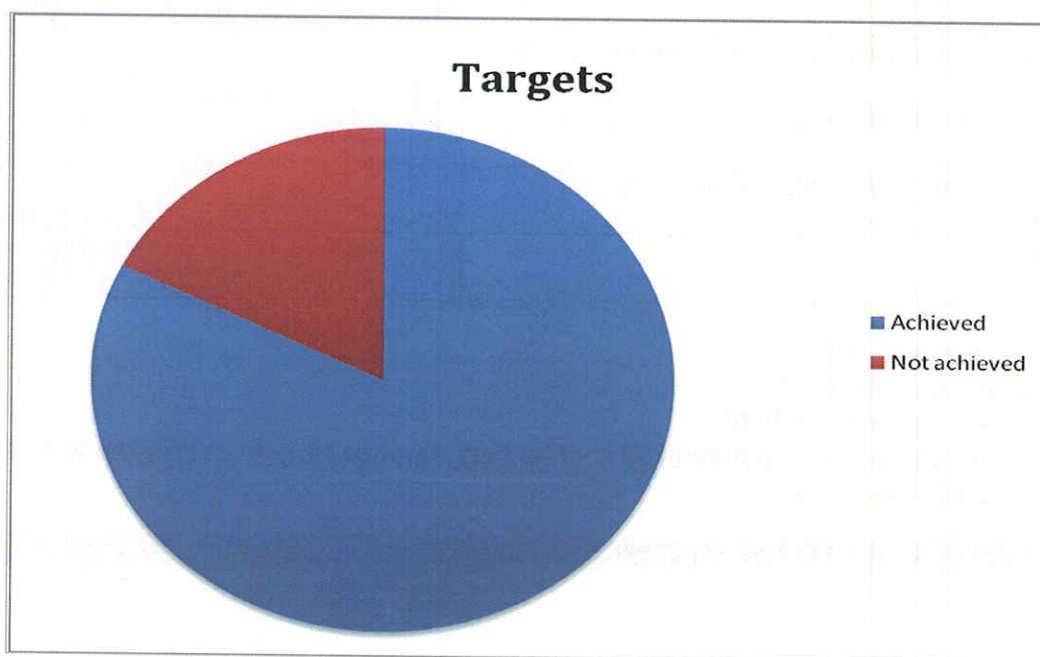
2. ADMINISTRATION PERFORMANCE



The Administration programme achieved 50 out of its 71 targets. Although a 70% achievement of targets is commendable it is imperative that the department expedite meeting the outstanding targets particularly those relating to financial control mechanisms, risk management and monitoring and evaluation systems.

Out of 15 deliverables/reports requested by the Committee under the Administration programme, the department has submitted 7, of which three were completed with the assistance of donors.¹

3. WOMEN'S EMPOWERMENT AND GENDER EQUALITY PERFORMANCE



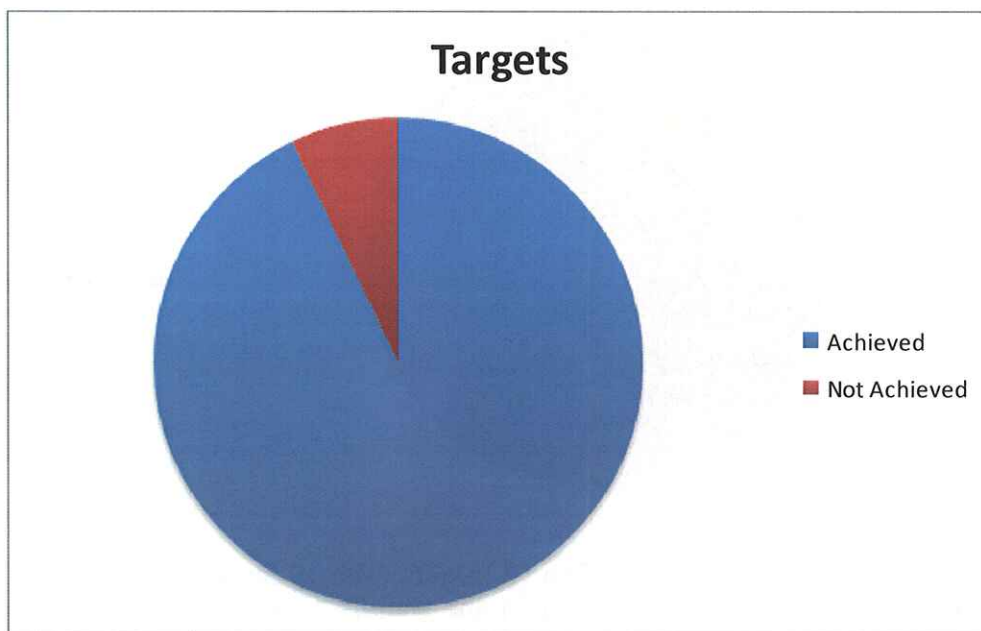
The Women's Empowerment and Gender Equality programme had a total of 17 targets for the 2012/13 period. It has achieved 14 of these targets. This represents an 82.3% achievement rate within this programme. It is hoped that the department will be able to meet outstanding targets in the 2013/14 financial year.

In terms of reports submitted to the Portfolio Committee, the department has forwarded 8 of the 19 completed reports. Five of these reports were completed with the assistance of donors.²

¹ See Addendum 1 annexed to the Annual Report Analysis (2013).

² Ibid.

4. CHILDREN'S RIGHTS AND RESPONSIBILITIES PERFORMANCE

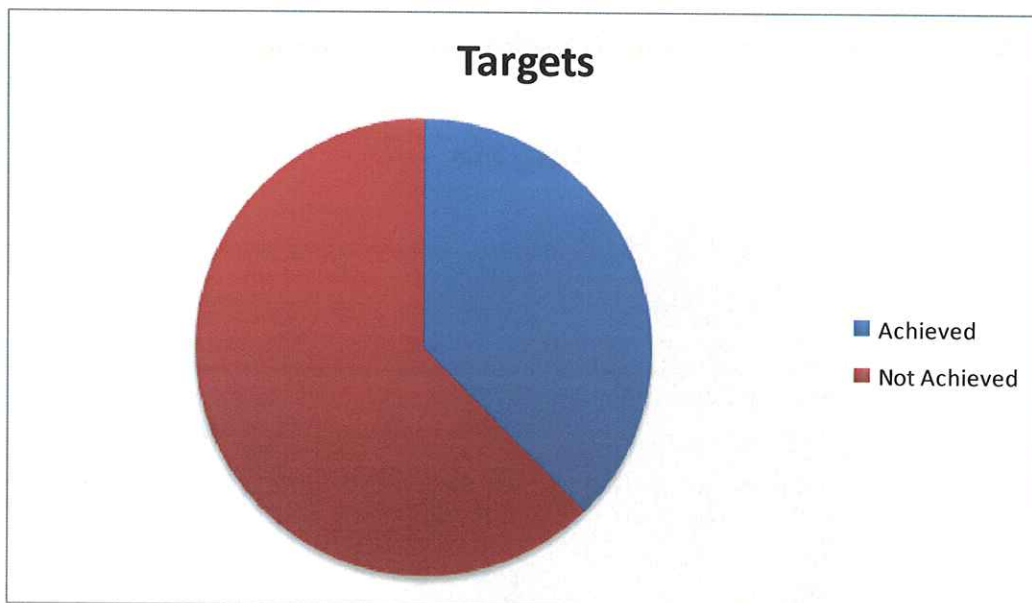


The CRR programme achieved 13 out of its 14 targets. It stipulated that it achieved 13 targets. However, one of its targets was reported as not achieved during the quarterly reports meeting and the reporting within the Annual Report is perplexed and does not render sufficient evidence that the target has been completed and therefore achieved.

Upon request from the Portfolio Committee, the Department submitted certain reports that would verify the completion of certain targets. Out of the 10 reports requested from the CRR programme, the Department submitted 7 reports. 5 of these 7 reports were done with assistance from a donor.³

³ See Addendum 1 annexed to the Annual Report Analysis (2013).

5. RIGHTS OF PERSONS WITH DISABILITIES PERFORMANCE



The RPD programme achieved only 6 of its 16 targets, with 10 targets not achieved. Some of its performance indicators achieved are not in line with its Annual Performance Plan. These include the following:

- Statements made by SA delegation to the UNCRPD Conference of State Parties; and
- UNCRPD reporting requirements complied with.

Statements made at UNCRPD Conference of State Parties should impact on the rights of persons with disabilities on the ground. The Department has to show us the impact of these statements. That is the target. Not the fact that a statement was made. Similarly, in relation to the reporting requirements for the UNCRPD, the target was to file the report with the United Nations and not just comply with the reporting requirements.

The Portfolio Committee requested 12 reports from the Department in relation to the Rights of Persons with Disabilities. The Department only submitted 2 reports. None of these reports were completed with the assistance of donors.⁴ However, the Department has reported that many of the targets for this programme that were not met, will be met during the 2013/14 financial year with the assistance of a UN partnership on disability.

⁴ See Addendum 1 annexed to the Annual Report Analysis (2013).