



07 October 2013

## **AN ANALYSIS OF THE ANNUAL REPORT OF THE DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES 2012/13**

### **1. INTRODUCTION**

This paper provides an analysis of the annual report of the Department of Women, Children and People with Disabilities for the 2012/13 financial year and highlights key concerns as it relates to the Department's budget and its programmatic targets. An overview of the department's operating environment insofar as its governance and human resource status is concerned, is also provided.

### **2. MISSION AND MANDATE OF THE DEPARTMENT OF WOMEN, CHILDREN AND PEOPLE WITH DISABILITIES**

The Department for Women, Children and Persons with Disabilities (DWCPD) was established to emphasise the need for equity and access to development opportunities for vulnerable groups in South African society. This Department was created in May 2009 to replace the former national multi-agency structures in the Presidency which lacked sufficient financial and human resources and the necessary authority to co-ordinate and oversee their mandates. The purpose of the DWCPD is to drive the Government's equity, equality and empowerment agenda with regard to marginalised groups and historically disadvantaged communities in each of the three sectors through an integrated approach to accelerate the realisation of their human rights.

The department draws its mandate from the Constitution and the 2009 Presidential proclamation establishing the Ministry and department. The mandate of the department is to:

- Ensure equity and access to development opportunities for the vulnerable groups in the South African society
- Monitor other government departments to ensure the mainstreaming of gender, children's rights and disability considerations into all programmes of government and other sectors
- Monitor the extent to which the social and economic circumstances of women, children and people with disabilities are improved.

The department aims to fulfil this mandate through the following strategic goals which provide the framework to which activities and projects are aligned. These goals are:

- Effective leadership, management and administrative support services provided to the department to ensure that it delivers on its mandate in an efficient and sustainable manner



- Coordinate and facilitate the process of establishing the National Council Against Gender-based Violence (NCAGBV)
- To mainstream the consideration of women empowerment, gender equality, disability and children's rights into government policies and government
- Women empowerment and gender equality, children's rights and disability considerations in government policies and governance processes mainstreamed
- Institutional support and capacity development programme for the promotion, protection and advancement of women, children and people with disabilities coordinated

In its presentation on its strategic plan in April 2012, the department however identified the following strategic objectives for the 2012/13 financial year:

- Advocating for the promotion and protection of the rights of women, children and people with disabilities.
- Monitoring and evaluating gender, disability and children's rights by ensuring that the national compendium of macro-indicators integrates targets for women, children and people with disabilities.
- Ensuring that mainstreaming of gender, disability and children's rights happens at Cabinet, FOSAD, cluster, departmental, provincial and local government levels as well as public funded institutions, the private sector and the community at large.
- Strengthening institutional capacity to deliver quality service
- Strengthening participation in strategic bilateral and multilateral initiatives that contribute to the empowerment and equality for women, children and people with disabilities.

Although there is synergy between the goals/objectives identified in the strategic plan and the annual report and the strategic focus has not changed, the goals/objectives are not explicitly similar.

**Key question(s) for consideration**

- Why is there a difference in the strategic goals/objectives presented in the strategic plan and those reflected in the annual report?
- Has this impacted on the department's delivery on its mandate?

### 3. OPERATING ENVIRONMENT

The department has in previous years continually identified a number of risks which impact on its ability to meet its targets. Amongst these are human resource constraints and a lack of effective governance systems, both of which are to be addressed by the department's turn-around strategy. The department's human resource and governance status and challenges are highlighted below.



### 3.1. Human Resources

The department has a total of 188 approved posts of which 102 were filled during the period under review.

The 2012/13 annual report indicates that the department had an average vacancy rate of 15.8% of funded posts and that 29% of the establishment remains unfunded due to budgetary constraints. There appears to be a pronounced focus on corporate governance as the majority of approved and funded positions are in the administration programme. The department indicates that there is a disproportionate ratio of 2.6:1 between support and core functions, i.e. for every 1 person in the core programmes, there are 2.6 persons in the administration programme. This anomaly undoubtedly impacts on service delivery within the core programmes. Given that the majority of employees are employed in the Administration programme, the highest cost in terms of personnel expenditure is also found in this programme at a cost of R43.4 million. This amounts to 71% of the total personnel expenditure. When reviewing the personnel costs by salary band it appears that 56.3% of personnel costs are spent on the senior and top management levels, followed by 16.5% which is spent on levels 9-12 (highly skilled supervision positions).

In terms of staff turnover, a total of 19 persons left the department in 2012/13 through either resignations or transfers to other departments. The majority of resignations or transfers were experienced within the professionals and managers occupation. A total of 7 persons resigned, 6 were dismissed due to misconduct and 5 transferred to other departments. In terms of those persons who were dismissed the reasons were as follows: financial misconduct, dereliction of duty and gross misconduct, performance of unauthorised remunerative work, negligence and dishonesty, and failure to declare a criminal record.<sup>1</sup>

Overall in terms of the human resource environment it is concerning that the department has not been able to implement, monitor and evaluate its human resource performance indicators. It has not established an Employee Assistance Programme and there were limited/minimal funds available for training and development opportunities. Out of 152 skills programmes and other short courses identified by employees, the department provided only 43 training opportunities.

The department also indicates that in terms of its structure, it will submit a redesigned structure and related post establishment to the Minister of Public service and Administration for concurrence.

- **Key question(s) for consideration**
- What mechanisms has the department employed to fill vacancies, particularly in core programmes?
- What measures, if any, have been put in place as a staff retention measure?

<sup>1</sup> DWCPD Annual report 2012/13, pg 82



- By when does the department envisage finalising and implementing outstanding HR policies and processes?
- Has the department prioritised funding for training and development opportunities?
- Does the department foresee that it will have the necessary budgetary allocation should the revised structure and related establishment be approved?

### 3.2 Governance

The department reports that during the period under review it was able to improve corporate governance by reducing non-compliance with the PFMA (Public Finance Management Act), whilst also setting up various systems within risk management. An internal audit unit was established in July 2012 however, this unit experiences capacity constraints which in turn has impacted on the information and assurance reports submitted to the Audit Committee. The Audit Committee highlights the lack of an adequate strategic risk register and has appealed to management to ensure that a proper risk assessment is undertaken. This indicates that much more needs to be done to improve the risk environment within the department.

This is also reiterated by the AGSA who highlights a lack of adequate leadership and governance as constraints which have impacted on compliance with laws and regulations, and the occurrence of irregular expenditure. Challenges are also still being experienced with procurement and not all financial controls are being adhered to.

#### Key question(s) for consideration:

- The department indicates that it has managed to reduce non-compliance with the PFMA. This is concerning as the department should be aiming to adhere to the PFMA fully and not reduce the percentage of non-compliance.
- What measures/mechanisms has the department employed to mitigate the identified risks?

## 4. FINANCIAL PERFORMANCE INFORMATION

The department's final appropriation for the 2012/13 financial year was R192 849 million, of which it spent R179 889 as at 31 March 2013, leaving the department with R12 960 million in under-expenditure.

### 4.1 General Overview

There are some important aspects of the financial information that is worth noting. Firstly, overall, the financial reporting seems to have improved based on previous years' annual reports. The statements are quite detailed and generally the books seem to balance. However, there are a few points to note. These are highlighted below.



Table 1: Programme Expenditure<sup>2</sup>

Programme Name	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R '000	R '000	R '000
Administration	85 203	80 110	5 093
WEGE	79 502	77 572	1 930
CRR	13 025	9 205	3 820
RPD	15 119	13 002	2 117
<b>Total</b>	<b>192 849</b>	<b>179 889</b>	<b>12 960</b>

The positive point about the presented statements are that the Department did not incur any overspending, like in the previous financial year, where it incurred 22 714 million rand in overspending. At the same time it is critical to spend the entire allocation as much as possible, as it would benefit the Department's cause in justifying why its allocation from Treasury is too small. The Department has provided reasons for the under-spending per programme. These reasons are as follows:

**Administration**

- Delays in filling of vacancies
- In relation to spending on machinery and equipment, the delay was in determining the security tender amount which led to the under spending of the allocated funds for this.

**WEGE**

- Under expenditure was as a result of the non-alignment of the compensation for employees budget with the structure, together with the vacancy of Director: M&E and Branch Coordinator

**CRR**

- Under expenditure occurred because of the non-alignment of the compensation for employee's budget with the structure.
- Delays in the appointment of a service provider for the editing, design and printing of the UN Children's Rights Committee and the AU Children's Rights Committee reports.

**RPD**

- Under expenditure was experienced in this programme due to the non-alignment of the compensation for employee's budget with the structure and the fact that the position for chief-director: Advocacy & Mainstreaming and Branch Coordinator is still vacant.
- In relation to goods and services, this programme had an under-expenditure of R600 000.00 due to delays in the appointment of a service provider to conduct baseline studies on public servants, students in public universities and learnership programmes for people with disabilities

<sup>2</sup> DWCPD, Annual Report 2012/13, pg 53



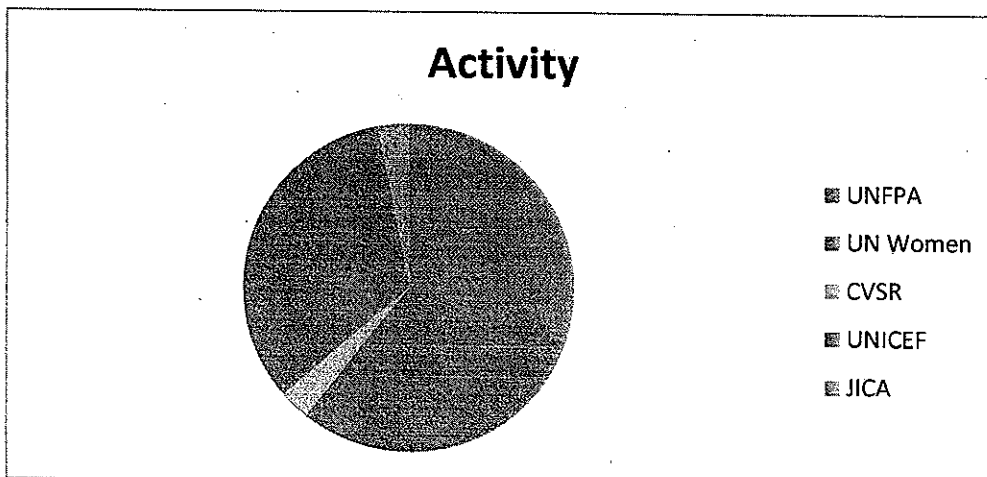
It is evident from all the justifications given for the reasons for under-expenditure that it relates to work which the department has not done within the stipulated annual performance plan time. This in itself should be balanced and taken into consideration in relation to the performance of the department and whether an increase in budget for the department is necessary and justified.

**Key question(s) for consideration:**

- How will the Department deal with the deficit of R22 714 million incurred during the 2011/ 2012 financial year due to overspending?
- On what basis can the Portfolio Committee justify an increased budget for the Department, if it currently does not meet its performance targets and therefore under-spends on its expected budget?
- Why have the vacancies that should have been filled, not been filled during this financial year? The department must explain what is meant with "the non-alignment of the compensation for employee's budget with the structure" as stipulated on pages 111 and 112 of the Annual Report? With that, how does this link to the overall staff structure mentioned on page 21 of the Annual Report?
- Under the United Nations and African Union children's reports, it is also stipulated that the department received donor funding from UNICEF to do this activity. How did this impact on the delays for the editing, design and printing of these reports?

**4.2 Donor Funding**

Similarly, on pages 55 and 56 of the Annual Report, the Department lists all the funds received from donor organisations in the forms of gifts, donations and sponsorship. We will not list all the donors and what they donated to the Department, however, we will provide you with a breakdown of the donor in relation to the different activities that they have contributed towards. The total donor funding received was: **R 3 541 000.00.**





As can be viewed from this pie chart, UNFPA, UN Women and UNICEF contributed to most of the activities of the Department in the form of a gift, sponsorship or donations. In total these UN agencies contributed towards 31 out of 33 activities of the Department. JICA and CVSR donated only towards one activity each. JICA is the Japanese International Cooperation Agency, which consists of funding from the Japanese tax payers. However, we do not know who CVSR is.

Even though the Department has indicated the nature of the gift, donation or sponsorship, it was difficult to assess under what programme the donation was intended for. For example, is the assistance towards the commemoration of international girl child day received from UNFPA for the CRR branch or the WEGE branch?

There are equally concerning activities funded by donors towards core activities of the Department for which they received allocation for from Treasury. The Department does not indicate how the funding received from the donor contributed towards the completion and impact of the activity. In other words, how much did the Department contribute compared to that of the donor and what was the impact of this? This is important as the Department had under-expenditure for this financial year. Even though the Department does not deliver services for women, children and people with disabilities, it does have an advocacy and mainstreaming mandate and therefore could have advocated that the donors spend their funds on NGOs delivering these services, as opposed to assisting the Department with implementing its mandate when it does have funds to implement its mandate. An example of concerned funding relates to the fact that UN Women in total funded R232 000.00 to the Department for international travel to CSW 2013 and international obligations to Morocco.<sup>3</sup>

**Key questions for consideration:**

- Please provide an accurate breakdown of the donor funding received for each programme of the Department?
- Clarify who CVSR is? If it is actually the Centre for the Study of Violence and Reconciliation (CSVR), then why is the Department receiving funding from a national NGO?
- What has the Department done to advocate for the funding of organisations that deliver core services to children, women and people with disabilities in South Africa? Has the department advocated for this with donors? If so, please provide information about this?
- How does the Department justify receiving donor funding, when it doesn't spend all of the money allocated to it from Treasury for the financial year?
- Please provide a list of information on which activity donor funding contributed towards, based on the Annual Performance Plan and stipulate how this donor funding assisted with the completion of this activity, vis-a-vis, performance with the allocated funding from Treasury? Please also see Addendum 1 annexed to this analysis with a list of reports completed by the Department, together with any donor involvement on the project. Please stipulate the amounts or technical assistance that the donor has provided in this regard.

<sup>3</sup> See list of donor funding on pages 55 and 56 of the Annual Report.



### 4.3 DGs report on funding situation and Auditor General of South Africa (AGSA) report

The DG provided a very detailed and accurate report on the state of finances within the Department.<sup>4</sup> There are two important points worth noting:

- The Department incurred irregular expenditure to the value of **R6 120 000.00**. The DG states that part of this was as a result of awarding contracts to suppliers without valid original tax clearance certificates and due to irregular appointments made in the previous financial year.<sup>5</sup> She further states that the irregular expenditure will be investigated and remedial actions will be taken.
- The Department inherited a debt of **R3 000 000.00** from the previous Office on the Status of Disabled People.

#### **Key questions for consideration:**

- What systems has the Department put in place to ensure that lessons were learned from the irregular spending? Such systems should ideally be sustainable to ensure minimum risks in irregular spending.
- What advice has the Department received from Treasury with regards to the inherited debt from the Office on the Status of Disabled People?

The AGSA gave the Department an unqualified audit for the financial year. This is progress in relation to previous audits undertaken by the AGSA. However the AGSA did note important observations with regards to governance and internal control of funds within the Department. Some of the important points mentioned by the AGSA follow.

- The AGSA mentioned that 36 targets (30% of the entire 119 targets) were not achieved by the DWCPD. The AGSA mentioned that the reason for this was because the targets were not suitably developed during the strategic planning process. The Portfolio Committee has, on a continual basis, cautioned the Department against setting performance indicators which are not strategic and/ or SMART.
- The AGSA found that the statements submitted for auditing were not fully prepared as per the prescribed requirement by the Public Finance Management Act. They stipulated that material misstatements were found, which were subsequently corrected, after the submission thereof.
- In relation to internal controls, the AGSA made the following points:
  - That no sufficient monitoring controls exist to ensure compliance with laws and regulations;
  - No daily and monthly controls were in existence to ensure complete and accurate financial statements; and

<sup>4</sup> See pages 88 – 93 of the Annual Report.

<sup>5</sup> See page 91 of the Annual Report.





- Even though the internal audit unit was established, it was not adequately resourced and did not function as intended.<sup>6</sup>

These are extremely important observations by the AGSA, which should have been addressed by the turn-around strategy of the Department.

**Key questions for consideration:**

- What mechanisms has the Department put in place to ensure that targets and performance indicators are SMART and strategic, and therefore achievable within a certain financial year or MTEF period?
- What mechanisms has the Department put in place to address the internal control observations made by the AGSA, especially the ones relating to leadership, financial and performance management, and governance? Page 21 seems to indicate that the Department has dealt with this, but the AGSA seem to disagree. Could you please provide clarity?

## 5. PROGRAMME PERFORMANCE

### 5.1 PROGRAMME 1: ADMINISTRATION

The purpose of the Administration programme is to provide effective leadership, management and administrative support services. The objective is to provide comprehensive and integrated strategic leadership, management and governance support to ensure that the goals and objectives of the Department are effectively executed. The Department aims to achieve these objectives through the following sub-programmes:

- **Ministry:** The strategic objective is to provide political leadership to the Department to promote a fully inclusive society free from unfair discrimination, inequality, abuse and exploitation. In addition it provides an oversight role in ensuring that the key priorities and outcomes of Government are implemented and achieved in the sectors for women, children and people with disabilities.
- **Management:** The strategic objective is to provide a comprehensive and integrated strategic leadership, management and governance support to ensure that the goals and objectives of the Department are effectively executed. The objective statement is to provide strategic leadership, management, research and policy development and inter-sectoral coordination and international support to ensure the equality and empowerment of women, children and people with disabilities and manage internal auditing and risk management for the Department. The secretariat for the NCGBV is also located in this sub-programme
- **Core Programme: Corporate Service:** The strategic objective is to provide corporate services to the Department and maintain the financial and non-financial resources and

<sup>6</sup> See page 98 of the Annual Report.



equipment that the Department requires for the execution of its mandate and to market image and identity of the Department.

- **Office Management:** The strategic objective is to provide safe, healthy and accessible accommodation for the Department. The mission statement is to ensure the availability, health and safety and accessibility of adequate, safe and appropriate accommodation and facilities for all employees and services provide by the Department through the implementation of occupational health and safety measures, reasonable accommodation and adequate and effective signage and way finding.

### 5.1.1 Review on Administration's performance 2012/2013

Target Not Achieved	Concerns/questions
In-year monitoring implemented	<ul style="list-style-type: none"> <li>• The department indicates that they have achieved their targets in relation to the implementation of in-year monitoring mechanisms, however the Auditor-general highlights this as a target that the department has not met.</li> </ul>
Lack of compliance to policies and prescripts and financial internal control mechanisms No risk assessment register and operational risk assessment reports No functional M&E system developed	<ul style="list-style-type: none"> <li>• The lack of adequate financial control mechanisms and risk mitigating measures impacts on the department's financial performance.</li> <li>• How is this being addressed? And by when will outstanding policies, procedures and systems be implemented?</li> </ul>
No Employee Assistance Programme developed and suitable and compliant accommodation has not been secured.	<ul style="list-style-type: none"> <li>• How has this impacted on staff performance and morale?</li> </ul>
Implementation of the ICT Governance Framework	<ul style="list-style-type: none"> <li>• After nearly 4 years it is concerning that the ICT Governance Framework has not been implemented.</li> </ul>

### 5.1.2 Administration financial information

Table 2: Programme 1 allocation and expenditure

Sub-programme name	Final Appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000
Ministry	23 559	26 399	(2 840)



Management	13 760	13 109	561
Corporate services	32 939	32 231	708
Office Accommodation	15 035	8 371	6 664
<b>Total</b>	<b>85 203</b>	<b>80 110</b>	<b>5 093</b>

## 5.2 PROGRAMME 2: WOMEN'S EMPOWERMENT AND GENDER EQUALITY

The purpose of the Women's Empowerment and Gender Equality Programme is "To facilitate the translation of national and international commitments into empowerment and socio-economic development programmes, and to oversee and report comprehensively on the national realisation of women's rights and the progressive realisation of equality"

The Department aims to achieve these objectives through three sub-programmes:

- **Advocacy and Mainstreaming:** to facilitate and coordinate women's empowerment and gender equality through mainstreaming in all Government's policies, programmes and governance processes as well as advocating, lobbying and awareness raising.
- **Monitoring and Evaluation:** This sub-programme tracks delivery on constitutional, regional and international mandates. It achieves this through the implementation of a sector specific performance tracking system; verifying sectoral performance evaluation and comprehensive reporting systems. It also aims to develop a research protocol; and monitor compliance with national and international instruments.
- **Institutional Support and Capacity Development:** to facilitate and coordinate skills development programmes and promote fully functioning institutional mechanisms for women's empowerment and gender equality at all levels of Government, private sector and civil society.

### 5.2.1 Review on Women's Empowerment and Gender Equality performance 2012/2013

The Department has achieved 14 of the 17 targets it had set for this programme in the 2012/13 financial year.

Objective	
Objective 1: To mainstream women's empowerment and gender equality considerations into Government's policies and governance processes, as well as advocating, lobbying and awareness raising	
Target Not Achieved	Concerns/questions
New growth path engendered and advocate for 50% allocation of Job Fund for women	<ul style="list-style-type: none"> <li>• Has this target been rolled over to the 2013/14 financial year?</li> </ul>



Objective	
Objective 2: To monitor compliance and conduct impact assessments on women's empowerment and gender equality, as well as compile reports to meet national, regional, continental and international commitments	
Target Not Achieved	Concerns/questions
Twelve gender audit reports developed	<ul style="list-style-type: none"> <li>• Have these targets been rolled over to the 2013/14 financial year?</li> <li>• If yes, has the department made adequate budgetary amendments to accommodate these targets?</li> <li>• Does the department have adequate human resources in this programme to undertake these audits and reports?</li> </ul>
Five reports on compliance to national commitments developed.	

### 5.2.2 Women's Empowerment and Gender Equality financial information

This programme is allocated R 79 502 million, however R59. 703 million (73.6%) of this amount constitutes the transfer payment to the Commission for Gender Equality, leaving the programme with an operating budget of approximately R20 million.

Table 3: Programme 2 allocation and expenditure

Sub-programme name	Final Appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000
Advocacy & Mainstreaming	9 097	9 492	(395)
Institutional Support and Capacity Development	5 731	3 781	1 950
Monitoring & Evaluation	5 601	5 226	375
<b>Total</b>	<b>20 429</b>	<b>18 499</b>	<b>1 930</b>

### 5.3 PROGRAMME 3: CHILDREN'S RIGHTS AND RESPONSIBILITIES

The purpose of the Children's Rights and Responsibilities Programme is "To promote, advocate and monitor the progressive realisation of children's rights through Government's policies and programmes." This programmes aims to achieve this through the following set of objectives namely;

- **Advocacy and Mainstreaming:** Facilitate and coordinate the mainstreaming and advocacy of children's rights considerations into Government's policies.



- **Institutional Support and Capacity Building:** Coordinate and facilitate an integrated approach to the provision of capacity building and institutional support of children's rights.
- **Monitoring and Evaluation:** Monitor, evaluate and report annually on the realisation of children's rights in line with the Constitution, national, continental and international obligations.

The following table identifies the indicators and targets set out to achieve these programme objectives.

### 5.3.1 Review on Children's Rights and Responsibilities performance 2012/2013

Objective	
Objective 1: To mainstream children's rights considerations into Government's policies and governance processes.	
Targets Not Achieved	Concerns
None	<ul style="list-style-type: none"> <li>• The Department to please indicate the impact of social campaigns conducted. Developing concept notes is not sufficient.</li> <li>• The planned target for child participation is vague and more clarity is needed.</li> <li>• Generally more details are needed on what was achieved and its impact.</li> </ul>

Objective	
Objective 2: To monitor and evaluate the mainstreaming of children's rights considerations into Government policies, governance processes	
Targets Not Achieved	Concerns
None	<ul style="list-style-type: none"> <li>• The Department still has to inform the Committee how the M&amp;E strategy for children differs from that of the integrated M&amp;E Strategy?</li> </ul>

Objective	
Objective 3: To provide institutional support and capacity building for the mainstreaming of children's rights and wellbeing into Government policy and programmes, civil society and private sector	
Target Not Achieved	Concerns
<ul style="list-style-type: none"> <li>• Child friendly cities/ communities initiatives for realisation of children's rights facilitated and coordinated in three municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>• The Department cites the National Plan of Action for Children as an achievement for the child friendly cities performance indicator. This is confusing, as the Department in its</li> </ul>



<ul style="list-style-type: none"> <li>Institutional framework developed</li> </ul>	<p>quarterly reports for this financial report indicated that this performance indicator was not met.</p> <ul style="list-style-type: none"> <li>The Department has to indicate how the institutional framework for children will differ from that of the overarching institutional framework and the rationale behind having many institutional and programmatic frameworks.</li> </ul>
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### 5.3.2 Children's Rights and Responsibilities financial information

The following is a table taken from the Department's Annual Report in relation to the Programme's financial situation:

Table 4: Programme 3 allocation and expenditure

Sub-programme name	Final Appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000
Advocacy & Mainstreaming	3 978	3 263	715
Monitoring & Evaluation	3 998	2 422	1 576
Institutional Support and Capacity Development	5 049	3 520	1 529
<b>Total</b>	<b>13 025</b>	<b>9 205</b>	<b>3 820</b>

The first point to note is the fact that the Programme has under-spent by R3 820 000.00. Be that as it may, the Programme has achieved quite a remarkable number of its performance indicators within the budget and actual expenditure of the Programme. Therefore it would be useful to probe the impact donor funding on the outputs of the performance indicators of the Programme.

### 5.4 PROGRAMME 4: THE RIGHTS OF PEOPLE WITH DISABILITIES

The purpose of this programme is to:

Facilitate the translation of national and international instruments into empowerment and socio-economic development programmes, and to oversee and comprehensively report on the realisation of the rights of people with disabilities to equality.



The programme has the following sub-programmes:

- **Advocacy and Mainstreaming:** To mainstream disability considerations into Government's policies and governance processes.
- **Institutional Support and Capacity Building:** To monitor and evaluate the mainstreaming of disability considerations into Government's policies and governance processes.
- **Monitoring and Evaluation:** To coordinate institutional support and capacity development into programmes.

#### 5.4.1 Review on Rights of People with Disabilities programme performance 2012/ 2013

Objective	
Objective 1: Advocacy and mainstreaming to promote the rights of people with disabilities	
Targets Not Achieved	Concerns
<ul style="list-style-type: none"> <li>• National Disability Policy published</li> <li>• Universal Access Strategy approved</li> <li>• SA Country Plan of the African Decade Continental Plan implemented and coordinated</li> </ul>	<ul style="list-style-type: none"> <li>• The National Disability Policy performance indicator has not been achieved for a number of years. This performance indicator should be prioritised by the programme.</li> <li>• What is the additional technical and financial support that the UN Partnership to Promote the Rights of Persons with Disabilities will provide, as stipulated on page 46 of the Annual report?</li> <li>• Statements made at conferences and international fora should not qualify as a performance indicator.</li> </ul>

Objective	
Objective 2: To monitor and evaluate the mainstreaming of disability considerations into Government's policies and governance processes.	
Target Not Achieved	Concerns
<ul style="list-style-type: none"> <li>• Number of reports on access to education for children and young people with disabilities compiled</li> <li>• Number of M&amp;E reports on access to employment and economic empowerment opportunities for people with disabilities compiled</li> <li>• Two reports on participation by people with disabilities in rural development programmes compiled</li> </ul>	<ul style="list-style-type: none"> <li>• Four out of five targets for this objective has not been achieved.</li> <li>• In discussing the deviation from the planned targets on pages 47 and 48, it is stipulated that many reports were not compiled, while the actual target for 2011/ 2012 states that it has been done. This anomaly causes confusion and therefore clarity is needed.</li> <li>• Similar to the question under objective 1, what is the additional technical and financial support that the UN Partnership</li> </ul>



<ul style="list-style-type: none"> <li>Disability considerations integrated into all government M&amp;E (GWME) systems</li> </ul>	<p>to Promote the Rights of Persons with Disabilities will provide?</p> <ul style="list-style-type: none"> <li>Complying to UNCRPD reporting requirements cannot be a performance indicator, as it is a style requirement, as opposed to an actual outcome, such as the UNCRPD report.</li> <li>What is the progress of the UNCRPD country report? When will it be submitted to the UN Committee on the Rights of Persons with Disabilities?</li> </ul>
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Objective	
Objective 3: Institutional Support and Capacity development for equal access and opportunities for people with disabilities	
Target Not Achieved	Concerns
<ul style="list-style-type: none"> <li>Two institutional support interventions to facilitate equal access to employment and economic empowerment opportunities for people with disabilities coordinated</li> <li>Strategy for mainstreaming of disability considerations in integrated public service delivery coordinated</li> <li>Institutional Framework developed</li> </ul>	<ul style="list-style-type: none"> <li>Three out of four performance indicators for this objective has not been achieved. The Department is to give urgent attention to this.</li> </ul>

#### 5.4.2 Rights of Persons with Disabilities Programme financial information

The following is a table taken from the Department's Annual Report in relation to the Programme's financial situation:

Table 5: Programme 4 allocation and expenditure

Sub-programme name	Final Appropriation	Actual Expenditure	(Over)/ under expenditure
	R'000	R'000	R'000
Advocacy & Mainstreaming	3 800	3 161	639
Monitoring & Evaluation	5 448	4 345	1 103
Institutional Support and Capacity Development	5 871	5 496	375





<b>Total</b>	<b>15 119</b>	<b>13 002</b>	<b>2 117</b>
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If one compares the outputs achieved to the budget spent for this Programme, it becomes a concern. Out of the 15 performance indicators, only 5 were achieved – that makes a total of 33% performance achieved for this Programme, yet the Programme spent 85.9% of its budget. The Department is to give justifiable reasons as to the deviation of the Programme's expenditure versus the actual outcome of the performance indicators.

## **6. CONCLUSION**

The Annual Report for the 2012/ 2013 tabled in Parliament is generally an improved document in relation to previous annual reports tabled. However, the Department should do more copy-editing, as the document contains multiple spelling, typing and grammar errors. Information is also quite often repeated and the overall targets and programme performance, is at times, not in line with the Annual Performance Plan and Strategic Plan of the Department. The Department should take care in ensuring that the presentation of the Annual Report is done more accurately.

The challenges in the performance of the Department, as mentioned in this analysis, should also be given attention, especially in relation to Programmes 1 and 4 of the Department. The DG should prioritise the performance of these programmes.

