

women, children &  
people with disabilities

Department:  
Women, Children and People with Disabilities  
REPUBLIC OF SOUTH AFRICA

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

**PRESENTATION TO THE PORTFOLIO COMMITTEE**

**CAPE TOWN**



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

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# PROGRAMME OBJECTIVE

- To mainstream Children's Rights considerations into government's policies and governance processes
- To coordinate Institutional Support and Capacity Development Programmes for the promotion, protection and advancement of children
- To Monitor and Evaluate the Mainstreaming of Children's Rights considerations into government policies and governance processes



Output (KPA) 2012/13	Branch Level Performance Indicator/ Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
1996 National Plan of Action for Children reviewed	National Plan of Action for Children (NPAC) developed	Draft National Plan of Action for Children (NPAC) finalised  <b>Achieved</b>  <ul style="list-style-type: none"> <li>• The draft framework for the NPAC was revised with technical support from UNICEF</li> <li>• Consulted Stats S.A. on the current situation analysis of Children in the Country and aligned to strategic priorities and outcomes of government</li> </ul>	Draft NPAC consulted with stakeholders  <b>Achieved</b>  <ul style="list-style-type: none"> <li>• Consultation on the NPAC framework done with government departments and key civil society organizations</li> <li>• Provincial consultations were also done on the NPAC during July – September 2012.</li> <li>• Members of child advisory council / steering committee were identified , presentation was made in the work session which took place on the 19<sup>th</sup> May 2012</li> <li>• The Department further worked on the inputs of the committee of experts into the document of the NPAC</li> <li>• Established and convened the NPAC Steering Committee.</li> </ul>	<b>Achieved</b>  <ul style="list-style-type: none"> <li>• Draft NPAC consulted with clusters</li> <li>• Consultations were done to the Social cluster, Administration and Justice cluster on the NPAC</li> <li>• Draft document refined and finalised and submitted for approval by DG and Minister</li> <li>• The draft NPAC was consulted further at the WEGE Machinery meeting with stakeholders. Further consultation was done at the municipalities session in February 2013.</li> <li>• The inputs were then consolidated into the main document which was then processed for approval</li> <li>• The cabinet memo was then drafted accordingly for submission of the NPAC in November 2012.</li> </ul>	Draft National Plan of Action for Children approved  <b>Achieved</b>  <ul style="list-style-type: none"> <li>• Submitted to Cabinet (approved in May 2013 as the comprehensive plan detailing services for children in SA)</li> </ul>



Output (KPA) 2012/13 Branch Level Indicator Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Children's Rights Mainstreaming Strategy available  Integration of Mainstreaming Strategy into policies and Governance processes facilitated	Children's Rights Mainstreaming Strategy Approved  <b>Partially achieved</b>  <ul style="list-style-type: none"> <li>• Developed Draft children Mainstreaming Strategy</li> <li>• Consulted the General Household Survey</li> </ul>	Mainstreaming Strategy disseminated to National Departments  <b>Achieved</b>  <ul style="list-style-type: none"> <li>• Consulted on the Mainstreaming Strategy with government departments and key civil society organizations at the CRR machinery</li> <li>• Collated inputs and refined the Mainstreaming Strategy document.</li> </ul>	Mainstreaming Strategy disseminated to Provincial Departments  <b>Achieved</b>  <ul style="list-style-type: none"> <li>• The department finalised the draft Mainstreaming Strategy and consulted with stakeholders in the CRR machinery in September. Inputs were provided and consolidated</li> <li>• The document was further integrated into the departmental Integrated mainstreaming framework</li> </ul>	Mainstreaming Strategy disseminated to Municipalities  <b>Achieved</b>  <ul style="list-style-type: none"> <li>• Consultation done on the document at WEGE machinery with stakeholders including municipalities.</li> <li>• Documents were further disseminated to the Offices on the Rights of the Child for use in the provinces</li> <li>• Finalised the draft Mainstreaming Framework and the advocacy strategy</li> <li>• Further consultation was done in March to the portfolio committee</li> </ul>



Output (KPA) 2012/13	Branch Level Indicator/ Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Sanitary Dignity Campaigns implemented	Sanitary Dignity Campaign coordinated	<p>Integrated strategy for the Sanitary Dignity campaign developed</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>•The draft integrated strategy has been fine-tuned and various departments including, DTI, DSD, DBE were consulted.</li> <li>•Communication was made with the Eastern Cape Regional Commissioner for a visit to the production plant of Department of Correctional Services for gathering information and experiential learning.</li> </ul>	<p>National Integrated Strategy for Sanitary Dignity Programme approved</p> <p><b>Partially Achieved</b></p> <ul style="list-style-type: none"> <li>•Concept document available and further consulted with stakeholder's.</li> <li>•A visit was undertaken on the 20<sup>th</sup> July with other stakeholder's (IDC, DTI and DWCPD) to Cape Town on a study tour relating to the production of Sanitary Towels and Nappies.</li> <li>•Report compiled to provide feasibility information on engaging women in the production, distribution and disposal of sanitary towels. (submitted to Top management)</li> </ul>	<p>National Integrated Strategy for Sanitary Dignity Programme disseminated</p> <p><b>Partially Achieved</b></p> <ul style="list-style-type: none"> <li>•The development of the National Integrated Strategy for Sanitary Dignity Programme was kept on hold to ensure consultation of the SDC Concept Document at the Departmental SDC Round-Table, which took place on 26 October 2012.</li> </ul>	<p>Implementation of the Sanitary Dignity programme coordinated</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>•The department is coordinating the distribution of sanitary towels by stakeholders ( at a minimal scale)</li> <li>•Finalization of the Sanitary Dignity Campaign Report and the Report on Reflections about the programme completed.</li> </ul> <p>Additional work</p> <ul style="list-style-type: none"> <li>•The strategy was developed with the involvement of other departments.</li> <li>•Final draft strategy submitted to Top management .</li> <li>•Comprehensive report compiled on the progress of the programme</li> </ul>



Output (KPA) 2012/13	Branch Level Indicator/ Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Partnerships established with departments and relevant international agencies	4 social campaign coordinated	<p>1 social campaign concept document and campaign Plan for child protection week finalised and implementation coordinated with DSD</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>The Department collaborated with DSD on the development of the concept document for the Child protection Week.</li> </ul> <p>Embarked on the following activities:</p> <ul style="list-style-type: none"> <li>The Department in Partnership with Google South Africa launched the Online Child Safety and Protection project for children.</li> <li>The department participated in the Inter Ministerial Committee on Violence against Women and Children, developed documents and made presentations to the IMC.</li> <li>Held a dialogue at Bram Fischer on Child protection around the scourge of sexual violence to children.</li> </ul>	<p>2 Social Campaigns Concept Documents and Campaign Plan for Universal Access to Education and Child and Maternal Mortality Reduction finalised</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>The concept document on Access to Education for All children was developed.</li> <li>Communication with Baxoxele mainstream school for the launch of the Access to Education programme unfolded.</li> <li>The department collaborated with department of Health on the Campaign on Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA)</li> </ul>	<p>1 Social Campaigns Concept Documents and Campaign Plan for ECD finalised</p> <p>Access to Education for All and Child and Maternal Mortality Reduction Campaign implemented and coordinated</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>The DWCPD partnered with DBE to launch the Universal Access to Education for All Children Campaign on 23 October 2012, at Baxoxele Full Service School</li> <li>Partnership on the campaign on the Child and Maternal Mortality Reduction finalised - Department Officials served in the two task teams at the National Department of Health, dealing with Family Planning Unit as well as Pediatric and Adolescence Blueprint for children affected and infected by HIV and AIDS dealing with child health and</li> </ul>	<p>Implementation of Social Campaigns Coordinated</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>Collaborated with Limpopo Province to launch the Access to Education Programme in the province in February 2013 the province invited all districts to the launch at Mahodumeta in Chebeng Village.</li> </ul>

Output (KPA) 2012/13	Branch Level Indicator/ Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
National and International Days commemorated	Child participation and self advocacy strengthened	<p>International Children's Day celebrated as part of Child Protection Week</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• Celebrated International Children's Day on 1<sup>st</sup> June 2012 by holding a dialogue with the children at Philadelphia Secondary (school for children with disabilities) to discuss allegations of abuse in media reports</li> </ul>	<p>Nelson Mandela Children's Parliament co-convened in partnership with Nelson Mandela Children's Fund</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• The Memo and Concept document were compiled and approved.</li> <li>• Logistical arrangements were made for the hosting of the parliament.</li> <li>• The Nelson Mandela Children's Parliament was held in Mpumalanga Province on the 12, 13-14 July 2012 at the Mpumalanga Legislature.</li> <li>• About 86 children from all provinces participated in the Junior Parliamentarians and debated on issues affecting them in their provinces</li> </ul>	<p>National Children's Day Commemorated and coordinated</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• The Celebration of the National Children's Day was successfully hosted on the 3<sup>rd</sup> November 2012, in partnership with Limpopo Premier's Office, Provincial Government Departments and the Ephraim Mogale Local Municipality in the village of Malabisa.</li> <li>• The theme of the day was children showcasing their talent through different sporting codes.</li> <li>• Observed and celebrated the International Day of the Girl Child in Soweto Hector Peterson Memorial Square</li> </ul> <p><b>The 16 Days of No Violence Against Women and Children:</b></p> <ul style="list-style-type: none"> <li>• The department participated in the preparations and implementation of the Closing Ceremony of the Campaign, held in Rustenburg on 10 December 2012. About 500 children took part in the activities of the day.</li> </ul>	<p>Integrated plans for commemoration of key children's days reviewed</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• Integrated plans for commemoration of key children's days were reviewed</li> <li>• The Departments launched the Access to Education for All Children in partnership with Limpopo province, 12 March 2013. Developed a schedule for mainstreaming access to education for all children in all municipalities in the province.</li> <li>• The report for the launch was compiled.</li> </ul>



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
M & E System for child rights monitoring and evaluation developed	Children's Rights Monitoring and Evaluation Strategy available	<p>M&amp;E Diagnostic study completed</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• Draft report on Diagnostic Review consulted internally with the M&amp;E team on 23 April 2012.</li> <li>• Engaged with the Diagnostic Study research team on the draft report and preparations for the Validation Workshop.</li> <li>• Internal cluster consultation meeting on M&amp;E was held on the 18 June to discuss finalization of the Diagnostic Review report.</li> <li>• Draft Report on the Diagnostic study was finalised.</li> </ul>	<p>Draft M&amp;E Strategy with sector departments refined</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• Draft M&amp;E Strategy was refined with sector departments</li> <li>• Forged collaboration with DPME on consultative forum for technical resource persons on children's rights indicators.</li> <li>• Forged partnerships with UNICEF and Stasasa on technical support around development of the Devinto data system which will be used to monitor children's rights indicators.</li> </ul>	<p>M&amp; E strategy consulted at National, Provincial and local Level</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• M&amp;E Strategy consulted with stakeholders. at national children's machinery held in September 2012. The meeting was attended by stakeholders from National, Provincial and Local levels.</li> <li>Conducted meeting with Departments of Justice and Constitutional Development, National Prosecuting Authority, Department of Correctional Services and agreed on the children's indicators.</li> </ul>	<p>M&amp;E instruments finalised</p> <p><b>Achieved</b></p> <ul style="list-style-type: none"> <li>• Second draft of the monitoring and evaluation on children's rights and well being was edited and refined.</li> <li>• Incorporated final children's rights indicators into Integrated Monitoring and Evaluation Framework</li> <li>• M &amp; E instrument finalised.</li> </ul>





Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
ECD monitoring indicators developed	Indicators for ECD reviewed and monitored	<p>Report on existing Integrated ECD Plan analysed.</p> <p><b>Achieved</b></p> <p>Department participated in the review and analysis of the national implementation plan for ECD</p> <p>The report to which inputs were made was presented to the Social Cluster on 18 April 2012</p>	<p>Existing ECD indicators reviewed</p> <p><b>Achieved</b></p> <p>Existing ECD indicators reviewed</p>	<p>ECD Indicators included in the new Integrated ECD Plan developed</p> <p><b>Achieved</b></p> <p>ECD indicators are included in the national set of child rights and wellbeing indicator matrix</p>	<p>Instruments for ECD indicators developed</p> <p><b>Achieved</b></p> <p>ECD Indicators included in the M&amp;E strategy</p>
2013 (AU and UNCRG) developed and submitted	UNCRC 2013 periodic country report, ACRWC Optional Protocols reports finalised	<p>Consultations with national departments conducted</p> <p><b>Achieved</b></p> <p>Consultations were conducted with national departments on 14 June 2012</p> <p>Consultation was also conducted with Chief Directors of nine key departments on 27 June 2012.</p> <p>The second draft report on the Optional Protocol on Sale of Children Child Prostitution and Child Pornography was forwarded to Departments for additional inputs.</p>	<p>Draft reports refined</p> <p><b>Partially achieved</b></p> <p>•Consultations with national Departments; Optional protocols not finalised: Optional Protocol on the Sale of Children Child Prostitution and Child Pornography inputs collated; Optional Protocol on Armed Conflict; Not received from Dept; of Defence</p>	<p>Consultations with provinces and children conducted</p> <p><b>Achieved</b></p> <p>Consultations with provinces conducted during July – September 2012. UNCRC/ACRWC report was presented to the DG Clusters in October and November 2012 and to Cabinet in December 2012. The report was approved and released to Parliament</p> <p>Consultations on the Optional Protocol on the Sale of Children Child Prostitution and Child Pornography conducted with departments</p>	<p>Reports submitted for approval</p> <p><b>Achieved</b></p> <p>The 2013 UNCRC/ AU Periodic reports was released to the public for comments in January 2013</p> <p>The report was presented to the Portfolio Committee on Women Children and People with Disabilities in March 2013</p>

Output (KPA) 2012/13	Branch Level Indicator/ Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Study on Violence against children including child killings (completed with UNICEF)	Indicators for monitoring violence against children developed	National Study on Violence against Children including Child murders/ killings completed  <b>Achieved</b>  The Department completed the study on violence against children.	Indicators on violence against children developed and included in M&E strategy  <b>Achieved</b>  Indicators on violence against children included in M&E strategy	Stakeholders consulted on use of indicators at national level  <b>Partially Achieved</b>  Co- hosted the release of high level consultation on the Study Report on Violence against Children with research unit on 7 December 2012	Stakeholders consulted on use of indicators at provincial level  <b>Achieved</b>  Indicators consulted with stakeholders in a Workshop held on 23 January 2013



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Partnerships for Institutional arrangements are strengthened and supported	Strengthened Machineryes on all levels of government, civil society and private sector	National Children's Rights Machinery Convened  <b>Not Achieved</b>	Joint machineryes convened  <b>Achieved</b>	National Children's Rights Machinery Convened  <b>Achieved</b>	Joint machineryes convened  <b>Achieved</b>
		•The Children's Rights Machinery could not take place due to finalisation of Terms of Reference for the Machinery	• Joint Machinery was convened on 26-27 September 2012	•The CRR Machinery was conducted during 3-5 September 2012.	•Facilitated Joint Machinery with SALGA, (11 February 2013)
		Capacity building framework for mainstreaming of children considerations into all government programmes finalised  <b>Partially achieved</b>	Capacity building of national and provincial departments coordinated  <b>Not Achieved</b>	Capacity building of district and local municipalities in 5 provinces coordinated  <b>Partially Achieved</b>	Capacity building of district and local municipalities in 4 provinces coordinated  <b>Achieved</b>
		• The draft framework is available	• The target was not achieved because we had to first align the framework to the NPAC to reflect on issues of capacity development and training  • User friendly training guidelines in place for the implementation of the National Plan of Action for Children	•Training delayed due to the finalisation of the Capacity Building Framework	•Training conducted on the National Plan of Action for Children and the Monitoring and Evaluation Framework, for Mpumalanga and Limpopo Provinces (Municipalities)



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Partnerships for institutional arrangements are strengthened and supported	Child Friendly Cities/ Communities initiatives for realisation of children's rights facilitated and coordinated in three municipalities	<p>Child Friendly Cities/Communities Model Implemented in one Municipality</p> <p><b>Partially Achieved</b></p> <ul style="list-style-type: none"> <li>•The draft Child Friendly Cities/Communities model has been developed and the municipalities are identified</li> <li>•Delayed implementation due to limited resources and not yet finalise with German Bank and National Treasury.</li> </ul>	<p>Child Friendly Cities/Communities Model Implemented in one Municipality</p> <p><b>Not Achieved</b></p> <ul style="list-style-type: none"> <li>•Engaged with COGTA, City of Tshwane and the German Development Bank towards the implementation of the Soshanguve Project</li> </ul>	<p>Child Friendly Cities/Communities Model Implemented in one Municipality</p> <p><b>Partially Achieved</b></p> <ul style="list-style-type: none"> <li>•Pending consolidation and finalisation of the Child Friendly Cities/Communities Model with partners.</li> <li>•Finalisation of the process to synergise all efforts towards the Child Friendly Communities Model</li> </ul>	None



Output (KPA) 2012/13	Branch Level Indicator / Performance Standard	Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
Draft Institutional Framework Terms of Reference (TOR) for the machinery	Institutional Framework Developed	Draft Institutional Framework consulted nationally  <b>Achieved</b>  • Draft Institutional Framework developed and consulted .	Draft Institutional Framework consulted provincially  <b>Achieved</b>  • Draft Institutional Framework consulted with provinces and inputs were consolidated	Consulted nationally and provincially  <b>Partially Achieved</b>  • The Framework was consulted during the CRR Machinery	Consolidated report on Institutional Framework compiled  <b>Achieved</b>  • Finalised and approved



# 2012/13 ACHIEVEMENTS AS PER GOVERNMENT PRIORITIES

## 1. EDUCATION

- The approval of the National Plan of Action for Children as a composite plan reflecting on policies strategies programme and services for children in South Africa.
- Participated actively in the DSD ECD conference during 27-30 March. Delivered papers on ECD aspects in South Africa.

## 2. HEALTH

- Development o the Advocacy Strategy, the Sanitary Dignity Campaign Strategy as well as Consultation with different stakeholders on these key documents that need to inform service delivery to children.

## 3. CRIME

- The Department conducted several awareness raising activities where the involvement of service providers including civil society were all given an opportunity to engage with the children such as the children's parliament, commemoration of international day as well as the celebration of National Children's Day.



# SUMMARY OF QUARTERLY PERFORMANCE

TOTAL NUMBER OF TARGETS		NO. OF TARGETS ACHIEVED		QUARTERLY PERIOD	
14	9 (64%)	QUARTER 1			
15	9 (60%)	QUARTER 2			
15	10 (67%)	QUARTER 3			
13	11 (85%)	QUARTER 4			
57	39 (68%)	ANNUAL			



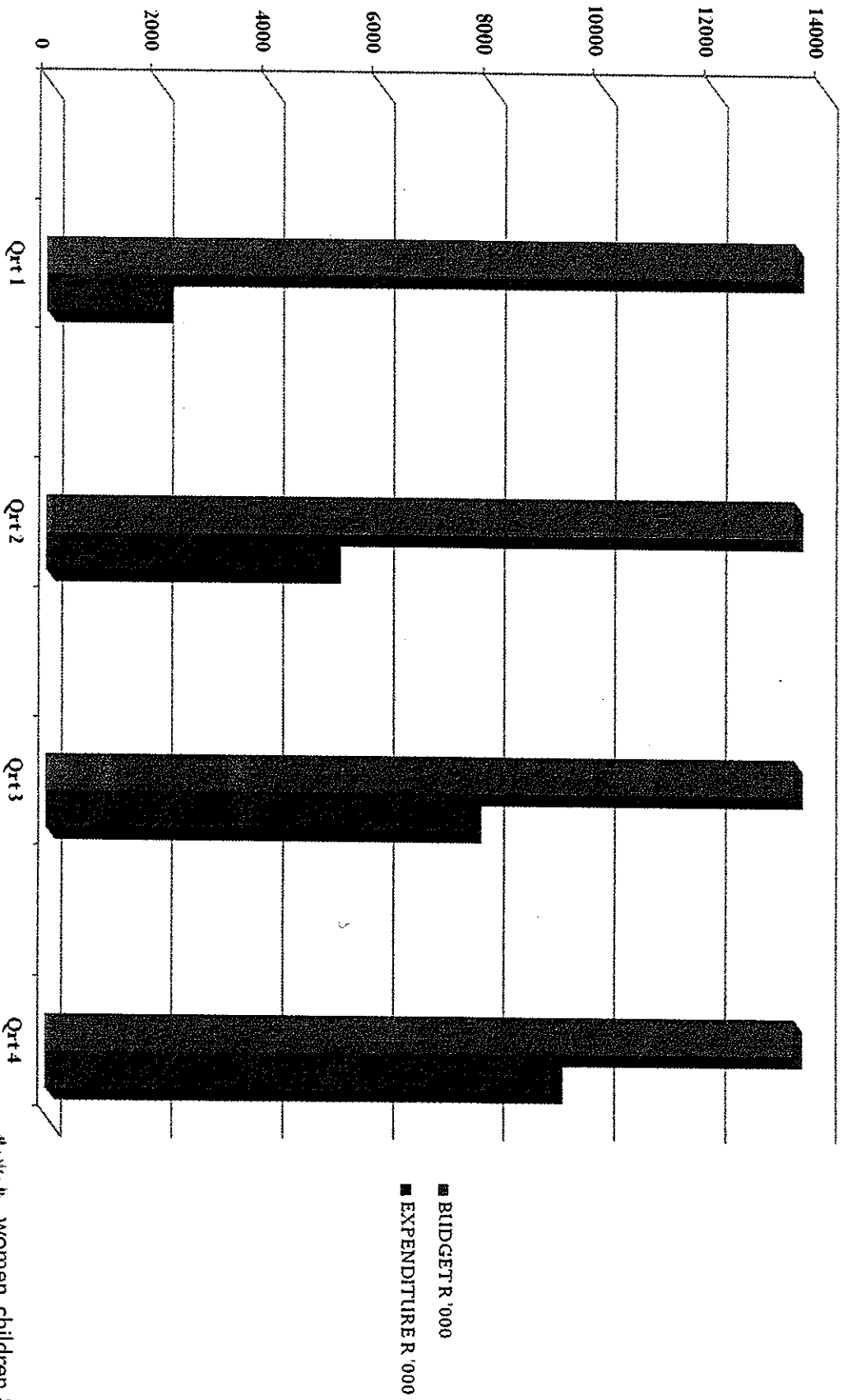
# BUDGET VS EXPENDITURE

QUARTER	BUDGET	EXPENDITURE	EXPENDITURE VS BUDGET %
	R'000	R'000	
Qrt 1	13 525	2 139	16
Qrt 2	13 525	5 164	38
Qrt 3	13 525	7 725	57
Qrt 4	13 525	9 205	68





# CRR BUDGET VS EXPENDITURE



# BUDGET VS EXPENDITURE PER ECONOMIC CLASSIFICATION

COMPENSATION OF EMPLOYEES	BUDGET R '000	EXPENDITURE R '000	EXPENDITURE VS BUDGET %
Qrt 1	7 254	1 486	20
Qrt 2	7 254	3 086	43
Qrt 3	7 254	4 319	60
Qrt 4	7 254	5 276	73

GOODS & SERVICES	BUDGET R '000	EXPENDITURE R '000	EXPENDITURE VS BUDGET %
Qrt 1	6 102	653	11
Qrt 2	6 102	2 013	33
Qrt 3	6 102	3 338	55
Qrt 4	6 102	3 792	62



# ECONOMIC CLASSIFICATION CONTINUED

TRANSFERS AND SUBSIDIES	BUDGET R '000	EXPENDITURE R '000	EXPENDITURE VS BUDGET %
Qrt 1	0	0	-
Qrt 2	0	0	-
Qrt 3	0	0	-
Qrt 4	0	0	-



# DONOR FUNDING FOR 2012/13 FINANCIAL YEAR

DONOR	VALUE	DISBURSMENTS	ACTING HEAD OF DEPARTMENT	RESponsibility
UNFPA	7,620	Commemoration of the International Day of the Girl Child	Awareness raising on the rights of girl children	Commemoration of National and International children
UNFPA	101,517	Development and finalization of the DWCPD's Integrated M&E Framework	Finalisation of M+E System	Finalisation of M+E System
UNICEF	35,000	Review of the NPAC	Editorial refinement of the NPAC	NPAC
UNICEF	50,117	DevInfo training	Development of capacity to operate children's rights information systems	Develop M+E system
UNICEF	343,400	Ulwazi Children Development	In progress Same as above	In progress Same as above
UNICEF	214,500	CRC report	Support to complete the UNCRC report	Finalisation of the UNCRC report
UNICEF	494,293	Violence against Children study (including actual research, design, printing and pre-launch)	Finalisation of VAC study	Finalisation of VAC study

