

CLUSTER BUDGET BID AS REQUESTED

Areas of Action	Resp Dept	Deliverables	Notes	2010/11	2011/12	2012/13	Total Per Deliverable (3 years)
1. Child Justice Act implementation	DOJCD	Provision of training to court officials		R 4,500,000.00	R 7,000,000.00	R 9,000,000.00	R 20,500,000.00
		Establishing the DG's ISCCJ and it's Secretariat and ongoing co ordination of the ISCCJ	Without resources this becomes a DoJCD rather than cluster responsibility	R 2,500,000.00	R 2,750,000.00	R 3,325,000.00	R 8,575,000.00
		Development of Information Management Systems	NOC reported that ISM has confirmed that there is no need for additional funds for Case Management Systems development as ISM budgets for this.	R 0.00	R 0.00	R 0.00	R 0.00
		Provision of dedicated human resources in courts and One Stop Child Justice Centres, including funds to be devolved to the Regional Offices and courts	The Act provides for additional duties that cannot be completed by the current staff complement	R 25,000,000.00	R 27,250,000.00	R 32,500,000.00	R 84,750,000.00
		Communication - publication of brochures; and media		R 2,500,000.00	R 2,750,000.00	R 3,325,000.00	R 8,575,000.00
		Further establishment of one stop child justice centres - infrastructure (capital) - 30 during a three (3) year period	Most cases will be heard in dedicated child justice courts in the 366 Magistrates' Courts; and One Stop Child Justice Centres are planned to be designated, attached to 30 Secure Care Facilities.	R 30,000,000.00	R 60,000,000.00	R 60,000,000.00	R 150,000,000.00

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Areas of Action	Resp Dept	Deliverables	Notes	2010/11	2011/12	2012/13	Total Per Deliverable (3 years)
		Goods and Services - support structures regarding computers, furniture etc for OSCJC's	Designation of One Stop Child Justice Centres, has budget requirements, as they have HR requirements and infrastructure impact.	R 10,000,000.00	R 15,000,000.00	R 17,500,000.00	R 42,500,000.00
		Determination and payment of witness' fees of persons to conduct evaluation of criminal capacity of child	Aligned to present discussions on increasing witness' fees but also needs to be specialised witnesses for children	R 25,000,000.00	R 27,375,000.00	R 30,000,000.00	R 82,375,000.00
		Expert witnesses (age determination)		R 3,500,000.00	R 4,000,000.00	R 4,500,000.00	R 12,000,000.00
		Develop policies and protocols to support National Policy Framework		R 2,720,000.00	R 3,000,000.00	R 0.00	R 5,720,000.00
		Issuing of directives and National Instructions		R 100,000.00	R 100,000.00	R 0.00	R 200,000.00
		Publish National Policy Framework in the Gazette		R 200,000.00	R 0.00	R 0.00	R 200,000.00
		Electronic linkages to Registers of DSD and SAPS	DSD and SAPS main role-players and mainly responsible for development of 4 Registers - DoJCD, Courts and NPA need to have access to registers	R 500,000.00	R 750,000.00	R 0.00	R 1,250,000.00
		Research and reports	To support and improve management of children in conflict with the law	R 500,000.00	R 600,000.00	R 700,000.00	R 1,800,000.00
		Development and implementation of Monitoring and Evaluation Framework	Linked to stats and analysis (IMS) but broader including quantitative and	R 100,000.00	R 110,000.00	R 121,000.00	R 331,000.00

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Areas of Action	Resp Dept	Deliverables	Notes	2010/11	2011/12	2012/13	Total Per Deliverable (3 years)
			qualitative indicators				
		Implementation (enactment) of the Child Justice Act on the 1st April 2010 - press conference and media strategy		R 500,000.00	R 0.00	R 0.00	R 500,000.00
		Appointment of acting additional magistrates	The Act requires that Magistrates must be available at all courts and One Stop Child Justice Centres for both preliminary enquiries and criminal trials.	R 17,069,580.00	R 28,449,300.00	R 39,829,020.00	R 85,347,900.00
Sub-total for DoJCD =				R 124,689,580.00	R 179,134,300.00	R 200,800,020.00	R 504,623,900.00
	NPA	Provision of human resources		R101,200,000.00	R107,272,000.00	R113,708,320.00 0	R 322,180,320.00
		Communication - publication of brochures		R 1,000,000.00	R 1,100,000.00	R 1,210,000.00	R 3,310,000.00
		Provision of training to prosecutors	Including the updating of policy directives in first year	R 2,500,000.00	R 2,200,000.00	R 2,420,000.00	R7,120,000.00
		Goods and Services to support extra human resources		R25,000,000.00	R5,500,000.00	R6,050,000.00	R36,550,000
Sub-total for NPA =				R129,700,000.00	R116,072,000.00	R123,388,320	R344,160,320.00

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	Legal Aid SA	Provision of human resources	The Costings are based on the 384 Child Justice Courts mentioned in the DOJCD Implementation Strategy of May 2009	R 95,060,949.00	R 100,764,606.00	R 106,810,482.00	R 302,636,037.00
		Provision of training for LASA attorneys	All the dedicated Child Justice Practitioners require training on Child Justice related issues	R 550,995.00	R 0.00	R 0.00	R 550,995.00
		Infrastructure requirements	Detailed costings have been provided	R 27,642,275.00	R 29,300,812.00	R 31,058,861.00	R 88,001,948.00
Sub-total for LASA =				R 123,254,219.00	R 130,065,418.00	R 137,869,343.00	R 391,188,980.00
	SAPS	Provision of human resources	Suggestion of 3 members per anticipated OSCJS: Overall planned 30 centres over next three years	R 0.00			R 0.00
		Provision of training to SAPS members	SAPS indicated during 2008/09, need no additional funding as SAPS would reprioritise from existing funds - need to check again - no additional inputs received from SAPS				R 0.00
Sub-total for SAPS =		Development of Registers					R 0.00
	DCS	Training of officials		R 770,000.00	R 816,200.00	R 865,700.00	R 2,451,900.00
		Goods and Services		R 233,200.00	R 247,500.00	R 261,800.00	R 742,500.00
		Services and Programmes		R 385,000.00	R 408,100.00	R 432,300.00	R 1,225,400.00

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Areas of Action	Resp Dept	Deliverables	Notes	2010/11	2011/12	2012/13	Total Per Deliverable (3 years)
		provision					
		Alignment of policies and procedures to the Act		R 349,800.00	R 370,700.00	R 392,700.00	R 1,113,200.00
		Human Resources		R 583,000.00	R 618,200.00	R 655,600.00	R 1,856,800.00
		Transportation of sentenced children		R 2,970,000.00	R 3,016,200.00	R 3,065,700.00	R 9,051,900.00
		Facilities (revamping)		R 11,000,000.00	R 11,660,000.00	R 12,359,600.00	R 35,019,600.00
		DCS assessment		R 7,700,000.00	R 8,162,000.00	R 865,700.00	R 16,727,700.00
		Alignment of MIS		R 550,000.00	R 583,000.00	R 618,200.00	R 1,751,200.00
Sub-total for DCS =				R 24,541,000.00	R 25,881,900.00	R 19,517,300.00	R 69,940,200.00
		National Department - DSD:					
	DSD	National co-ordination of Probation Services		R 6,360,000.00	R9,500,000.00	R11,000,000.00	R26,860,000.00
		Management of Accreditation of Diversion Service Providers' and Programs processes					
		Development of diversion policy and accreditation system					
		Provincial Departments - DSD:					
		Amounts requested per province for the following:					
		* Training and capacity building					
		* Personnel - additional Probation Officers, Assistant Probation Officers and other therapists and psychologists.					

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		* Expansion of diversion programs within the Department					
		* Establishment of Reception, Assessment and Referral Centres/ services					
		* Funding of NGO's to provide diversion services					
		Eastern Cape		R 99,883,000.00	R 112,920,000.00	R 116,334,000.00	R329,137,000.00
		Free State		R 11,507,000.00	R14,185,000.00	R17,127,000.00	R42,819,000.00
		Gauteng		R 63,775,000.00	R 69,572,000.00	R 74,517,000.00	R207,864,000.00
		KwaZulu-Natal		R17,128,000.00	R23,551,000.00	R26,965,000.00	R67,644,000.00
		Limpopo		R8,656,000.00	R12,870,000.00	R11,795,000.00	R33,321,000.00
		Mpumalanga		R6,770,000.00	R13,371,000.00	R16,306,000.00	R36,447,000.00
		Northern Cape		R8,444,000.00	R9,367,000.00	R9,689,000.00	R27,500,000.00
		North-West		R10,737,000.00	R15,236,000.00	R12,398,000.00	R38,371,000.00
		Western Cape		R15,037,000.00	R8,395,000.00	R13,889,000.00	R37,321,000.00
		Sub-total =		R241,937,000.00	R279,467,000.00	R299,020,000.00	R820,424,000.00
Sub-total for DSD=				R248,297,000.00	R288,967,000.00	R310,020,000.00	R847,284,000.00
	DOE	Handover of reform schools process	The DOE is prescribed to hand over reform schools to DSD and to this end must conduct an Audit and manage a handover process	R 500,000.00	R 750,000.00	R 0.00	R 1,250,000.00
Sub-total for DoE=				R 500,000.00	R 750,000.00	R 0.00	R 1,250,000.00
	DoH	Age assessments, sufficient beds and separate facilities for children sent for mental observation is a perpetual problem		R 10,000,000.00	R 11,000,000.00	R 12,100,000.00	R 33,100,000.00

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Sub-total for DoH=				R 10,000,000.00	R 11,000,000.00	R 12,100,000.00	R 33,100,000.00
Total for Child Justice (all Departments)=				R660,981,799.00	R751,870,618.00	R803,694,983.00	R2,216,547,400.00