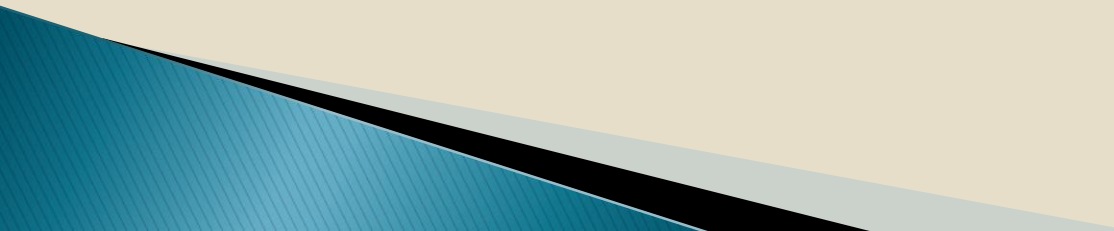


Conditional Grant Report  
2015–2016 /2016–2017  
LIASA CONFERENCE  
Northern Cape



# OUTLINE OF THE PRESENTATION

- ▶ 2015 – 2016 PERFORMANCE
  - ▶ 2016 – 2017 PERFORMANCE
  - ▶ ACHIEVEMENTS
  - ▶ OPPORTUNITIES
  - ▶ CHALLENGES
- 

# OVERVIEW 2015/16

ACTIVITY	BUDGET (R '000)	EXPENDITURE (R '000)
Compensation	35 134	27 821
Goods and Services	49 275	42 165
Transfers	35 650	35 652
Infrastructure	43 049	23 858 (26 468)
Machinery & Equipment	2 420	10 269
TOTAL	165 670 adjustment budget 147 121	140 118



# Expenditure 2015/2016

<b>Total Budget allocated</b>	<b>R 147,121,000</b>
<b>Total transferred</b>	<b>R 147,121,000</b>
<b>Expenditure to date:</b>	<b>R140,118,000</b>
<b>% of Expenditure to date against Total Budget</b>	<b>86.0%</b>



OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Consultative meetings held with municipalities to address schedule 5A of the Constitution	Number of consultative meetings between Head librarians and province	2	2	
Consultative meetings held with municipalities to address schedule 5A	Number of MOAs signed to able the transfer of funds through municipalities in terms of addressing the impact of schedule 5A	26	26	
Access to library services provided to rural and previously unserved areas	Number of Dual purpose libraries established	10	5	The containers that have been identified have been reprioritized for services in other areas. Other additional sites have been identified for roll out.



OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Access to library services provided to rural and previously unserved areas	Number of library facilities maintained	20	11	The specifications were compiled and sent to SCM, but services were never rendered. Recommendation is in 16/17 financial year the projects to be referred to Public works.
	Number of new libraries built (2014/2015)	8	3	Two libraries could not be issued with completion certificates due to migration from agent project management to DRPW
	Number of new libraries built (2015/2016)	5	0	There was delays in the advertise and appointment of service providers



Library	Contract Sum	Expenditure	% Complete
Noupoort	3 177 556	3 100 402	100%
Norvalspont	2 350 518	2 352 023	100%
Danielskuil	3 762 050	3 111 287	100%
Homevale	2 047 303	1 970 094	100%
Louisevaleweg	2 175 292	1 924 219	100%
Olifantshoek	3 762 050	2 984 233	100%
Cassel	2 047 303	1 978 760	100%
Warrenton	2 015 021	1 561 708	8%
Logaganeng	2 015 021	1 596 442	99%
Churchill	8 841 290	6 236 476	95%
Ritchie	3 780 563	3 018 829	60%
<b>Total</b>	<b>35 973 967</b>	<b>29 834 473</b>	



OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Staff appointed to assist with the effective management of the grant	Number of staff appointed to support the grant at Provincial and District level	22	5	Delayed HR process
Increase in the number of automated and supported libraries	Number of libraries supported ( Internet )	145	143	Two incomplete libraries not connected
Library materials procured	Number of library materials procured	60 000	6300	Approval for the procurement of library materials were slow
Libraries supported	Number of libraries (ECDs) supported with toy libraries	15	15	
Services to the disabled	Number of services for disabled people established	10	0	Engagement of the SALB has been concluded awaiting signing of MOA, we also under budgeted for the project of MiniLibs





OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Promotion of reading, writing and literacy	Number of promotional events with a focus on international and national events	10	10	
Creative Writing Workshops	Number of events held with a focus on youth development in literacy	7	7	
NGOs supported	Number of NGOs supported in terms of the promotion of reading and library usage	5	6	
Book clubs supported	Number of Book clubs supported	12	1	Approval for the procurement of services was not granted
Staff trained	Number of Library staff supported	10	10	
	Capacity building programmes supported(formal and informal)	340	302	Symposium was postponed due to SCM processes. Municipalities did not honour the second invitation



# Expenditure 2016/2017

<b>Total Budget allocated</b>	<b>R 152,313,000</b>
<b>Expenditure to date:</b>	<b>R53,444,000</b>
<b>% of Expenditure to date against Total Budget</b>	<b>37.4%</b>



# OVERVIEW 2015/16

ACTIVITY	BUDGET (R '000)	EXPENDITURE (R '000)
Compensation	44 783	17 957
Goods and Services	29 430	16 141
Transfers	45 500	15 565
Infrastructure	34 600	2 490
Machinery & Equipment	0	1 898
<b>TOTAL</b>	<b>152 313</b>	<b>53 326</b>



OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Consultative meetings held with municipalities to address schedule 5A of the Constitution	Number of consultative meetings between Head librarians and province	6	2	Other meetings are planned
Consultative meetings held with municipalities to address schedule 5A	Number of MOAs signed to able the transfer of funds through municipalities in terms of addressing the impact of schedule 5A	26	18	Late submission of compliance documents. Compliance documents not received from municipalities
Access to library services provided to rural and previously unserved areas	Number of Dual purpose libraries established	10	0	Sites have been identified . Work in progress: Availing resources such as connections and library materials
Access to library services provided to rural and previously unserved areas	Number of library facilities maintained	20	3	Projects referred to Public works
	Number of new libraries built	7	0	2015/16 and 2016/17 projects are being implemented in this Financial Year. Projects are being implemented together with Public Works



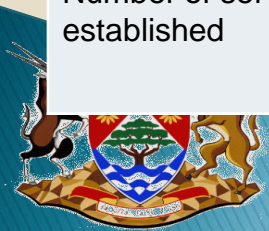
OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Staff appointed to assist with the effective management of the grant	Number of staff appointed to support the grant at Provincial and District level	18	9	Continuing...
Increase in the number of automated and supported libraries	Number of libraries supported ( Internet )	150	150	
Library materials procured	Number of library materials procured	60 000	7100	Approval for the procurement of library materials have been submitted to SCM
Libraries supported	Number of libraries (ECDs) supported with toy libraries	15	15	
Services to the disabled	Number of services for disabled people established	10	0	MOA has been signed with SALB, transfer of R1m in process, implementation from SALB should commence soon



OUTPUT	INDICATOR	ANNUAL TARGET	ACTUAL	REASONS FOR DEVIATION
Promotion of reading, writing and literacy	Number of promotional events with a focus on international and national events	10	4	Continuing
Creative Writing Workshops	Number of events held with a focus on youth development in literacy	7	0	Planned for this quarter
NGOs supported	Number of NGOs supported in terms of the promotion of reading and library usage	8	3	Awaiting Business plans
Book clubs supported	Number of Book clubs supported	12	0	
Staff trained	Number of Library staff supported	10	0	Registration period to open in Jan 2017
	Capacity building programmes supported(formal and informal)	395	300	Continuing...



INDICATOR	BUDGET	EXPENDITURE
Number of consultative meetings between Head librarians and province	<b>400</b>	<b>110</b>
Number of MOAs signed to able the transfer of funds through municipalities in terms of addressing the impact of schedule 5A	<b>44 500</b>	<b>15 381</b>
Number of Dual purpose libraries established	<b>1 500</b>	<b>0</b>
Number of library facilities maintained	<b>1 050</b>	<b>115 885</b>
Number of new libraries built	<b>34 600</b>	<b>2 490</b>
Number of staff appointed to support the grant at Provincial and District level	<b>44 783</b>	<b>17 957</b>
Number of libraries supported ( Internet )	<b>8 702</b>	<b>4 292</b>
Number of library materials procured	<b>6500</b>	<b>1 133</b>
Number of libraries (ECDs) supported with toy libraries	<b>300</b>	<b>450</b>
Number of services for disabled people established	<b>1500</b>	<b>0</b>



INDICATOR	BUDGET	EXPENDITURE
Number of promotional events with a focus on international and national events	<b>3 479</b>	<b>84 560</b>
Number of events held with a focus on youth development in literacy	<b>450</b>	<b>0</b>
Number of NGOs supported in terms of the promotion of reading and library usage	<b>800</b>	<b>160</b>
Number of Book clubs supported	<b>100</b>	<b>0</b>
Number of Library staff supported	<b>100</b>	<b>0</b>
Capacity building programmes supported(formal and informal)	<b>1 192</b>	<b>172 742</b>

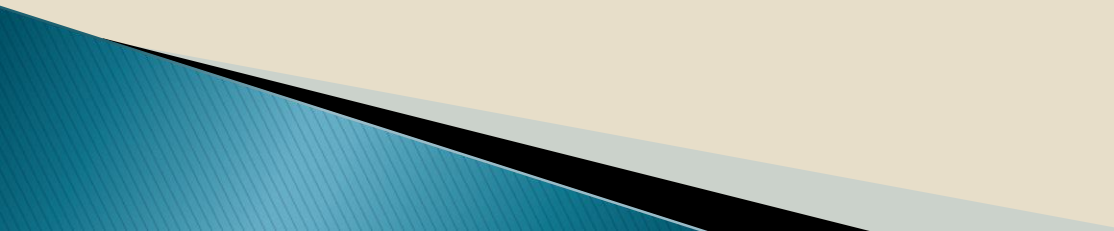




Library	Contract Sum	Expenditure	% Complete
Tsineng Upgrade	2 844 299	0	2%
Caroulesberg	2 871 607	0	0%
Kammasies	2 909 133	377 959	10%
Petrusville	5 114 382	0	0%
Askham	2 967 425	0	5%
Kuruman Upgrade	11 800 000	0	
Upington	12 000 000	0	
	40 506 846		



# ACHIEVEMENTS

- ▶ Increased job opportunities
  - ▶ Provision of infrastructure to rural communities
  - ▶ Access to new technologies
  - ▶ Unqualified audit outcome
- 

# OPPORTUNITIES

- ▶ Public Private Partnership – MLO project, JTG Trust, Kumba Iron Ore, Witbank Library, Gamagara Trust, West Coast Resources, Jasper Solar Reserve
- ▶ Cooperation with local government, the Dept. Education and Correctional Services

# CHALLENGES

- ▶ Proper planning (infrastructure)
- ▶ Poor funding
- ▶ Lack of prerequisite skills ( Qualified Librarians) and capacity
- ▶ Electricity in some of the sites
- ▶ Library buildings detached to municipal buildings
- ▶ Provincialisation process
- ▶ Burning of libraries – Welgelee, Wrenchville, Windsorton, Bothithong, Cassel

**Thank you!**

**Baie Dankie!**

**Kea leboga!**

**Enkosi!**

