



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Limpopo Department of Sport, Arts and Culture

Library Conditional Grant Presentation: 2016-17

LIASA Conference
04 October 2017



Total Allocation for 2016/17

Allocation	Roll Over	Total Allocation	Amount Spent	Amount Unspent	% Expenditure
R115 295 000	R9 688 000	R124 983 000	R124 547 315	R435 634	99.7%



2016/17 Expenditure

ITEM	BUDGET	ACTUAL SPENT
Compensation of employees	R29 516 000	R31 944 889
Goods and Service	R51 598 000	R48 416 314
Machinery and Equipment	R9 149 000	R9 095 561
Building and structures	R34 720 000	R35 090 602
Total:	R124 983 000	R124 547 366



2016/17 HIGHLIGHTS

Grant Output	Target	Achievement
Number of libraries upgraded	9 modular libraries upgraded	9 modular libraries were upgraded
Number of library materials procured	29 000 copies of library materials procured	29 876 000 copies of library materials procured
Number of libraries receiving stationery	6 district libraries receiving stationery	6 district libraries received stationery
Number of existing staff contracts maintained	115 existing staff contracts maintained	115 staff contracts were maintained
Number of training programmed provided for staff	3 training programmed provided for staff	3 training programmed were provided for staff
Number of libraries receiving security services	44 libraries provided with security services	47 libraries were provided with security services



2016/17 HIGHLIGHTS

Grant Output	Target	Achievement
Number of IGR meeting held	4 IGR meetings held	4 IGR meetings were held
Number of monitoring visits conducted	360 monitoring visits conducted	360 monitoring visits were conducted
Number of functional monitoring and evaluation system	1 functional monitoring and evaluation system in place	1 functional monitoring and evaluation system was in place
Number of awareness programmes hosted	11 awareness programmed hosted	11 awareness programmes were held



Non Achievement Challenges and Mitigations

Grant Output	Target	Challenges	Mitigations
Number of new library structures completed	3 new library structures completed Eldorado, Rooiberg, Ramokgopa	Contractors were slow in progress of building the libraries. This led to penalties being imposed on them	Eldorado and Rooiberg have reached practical completion
Number of libraries on phase 1 (planning) completed	3 libraries on phase 1 (planning) completed (Mokwakwaila, Zamani, Mahlabatheng)	There was delay in implementing the projects.	Construction has started for the 3 libraries
Number of libraries on phase 1 (planning)	Planning phase for 4 libraries started (Runnymede, Mavalani, Dumela, Seleteng)	There was a limited budget to appoint consultants to do the planning of 4 libraries do	Planning phase has started for 4 libraries



Non Achievement Challenges and Mitigations

Grant Output	Target	Challenges	Mitigations
Number of modular libraries procured	5 modular libraries procured	2 modular libraries were not procured due to funds	Withhold procurement of modular libraries until more funds are available
Number of libraries provided with furniture	5 libraries provided with furniture	Security services was under budgeted therefore funds were transferred to accommodate the shortage	Procurement process for procuring furniture have started
Number of libraries networked and cabled	12 libraries networked and cabled	The delay in competing construction affected networking and cabling of libraries	SITA has started with procurement processes for networking and cabling of libraries



Non Achievement Challenges and Mitigations

Grant Output	Target	Challenges	Mitigations
Number of libraries configured and migrated to SLIMS	26 libraries configured and migrated to SLIMS	There was a delay with SITA in finalising the project	SITA has started with configuration of libraries
Number of libraries provided with ICT equipment	12 libraries provided with ICT equipment	The delay in competing construction affected procurement of ICT equipment	Once libraries are completed ICT equipment will be procured
Number of libraries provided with periodicals	75 libraries provided with periodicals	There was a delay in appointing a service provider	The department is finalising process to participate in the Free State contract



Non Achievement Challenges and Mitigations

Grant Output	Target	Challenges	Mitigations
Number of libraries provided with printing solution	75 provided with printing solutions	Transversal contract for labour saving devices expired	A new contract has been finalised. More libraries will be participating
Number of new staff appointed	24 new staff appointed	1 staff was not appointed due to over spending on COE	Prioritise the appointment in 2017/18.
Number of additional libraries provided with free internet access	12 additional libraries provided with free internet access	The delay in competing construction affected provision of free internet access	Once libraries are completed they'll be provided with free internet access. A new service provider has been appointed
Number of library security systems maintained	75 library security systems maintained	There was a delay in appointing a service provider	Service provider has been appointed and maintenance has started



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Eldorado Library



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Rooiberg Library





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Ramokgopa Library



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- **Thank You**