

2011/2012 Conditional Grant for Community Libraries

Province	Total Transferred	Total Expenditure	Reason for Variance
Eastern Cape	R115, 011 (incl of roll-overs)	R92,134	<ul style="list-style-type: none"> - (COEGA as an implementing agent had challenges with one of their sub-contractors which delayed the construction of the 2 new libraries.) Construction of Mdantsane library was at 82% complete with the variance of R2,485 million - Construction of Mount Ayliff library was at 90% complete with the variance of R86,000.00 - Construction of Tsolo library was at advertisement stage with the variance of R150,000.00 - (DPW) delayed the appointment of contractors for upgrading of 20 libraries. Only 5 were completed which led to the variance of R10,859 million - Modular libraries were not delivered by the supplier due to challenges on the roads, therefore the department could not pay for service that was not rendered which led to a variance of R12 206 million.
Limpopo	R81 337 (incl. of roll-overs)	R50 378	<ul style="list-style-type: none"> - Six new libraries planned for construction but could not complete any of the six. The construction of these libraries had started by the end of the financial year. The delays were caused by the implementing

			<p>agent's late advertisements of tenders, site handover were only done in November and December 2011. R15 837 million was not spent.</p> <ul style="list-style-type: none"> - Funds allocated for purchasing of new furniture was not utilised due to incomplete buildings. - Maintenance of 6 identified libraries was not done due to delays in obtaining approval from administrator before quotations could be sourced.
North West	R79, 142 million (incl roll-overs)	R59, 199 million	<ul style="list-style-type: none"> - R19, 949 million was not spent. - R8, 5 million was allocated for 5 new libraries but nothing was utilised. - R7 million was earmarked for the 5 upgrades was not utilised. Contractors for all the projects were only appointed at the beginning of March 2012 and the budget could not be used as only handover phase took place.
Mpumalanga	R66 497	R62 450	<p>- 3 new libraries were not completed as planned due to the following delays which led to an under-expenditure:</p> <ol style="list-style-type: none"> 1) Libangeni (JS Moroka): The contractor has cast the surface bed, but his quality does not conform to standard. The project was 12% complete by end of financial year. 2) Perdekop (Prixley);

			<p>He progress is so slow because the contractor does not capacity to complete the building on time. The project was 7% complete by end of financial year.</p> <p>3) Klarinet (Emalahleni): Tender evaluation and adjudication meetings took place in March 2012.</p>

Eastern Cape Province

The province was allocated an amount of R 80,974 and received a roll-over of R34, 037 which their total allocation to R115, 011 and all these funds were transferred to them in the 2011/2012 financial year. The bulk of their allocation was allocated to infrastructure projects.

New Infrastructure

Two community libraries were identified to be constructed at Mdantsane (Buffalo City) and Mt' Ayliff (Alfred Nzo) in the Eastern Cape. These libraries could not be completed as planned. Mdantsane is progressing well and it was 90 per cent complete by the end of the financial year and is due to be completed in August 2012. Mount Ayliff Library was at 80 per cent completion stage by the end of the financial year. The amount spent on this output was R29, 590 million out of the budget of R34, 671 million. These projects will be completed in the 2012/2013 financial year. EC's total allocation to this output differs with the allocation on their business plan due to the roll-over funds they received.

b. Free State Province

Free State received an allocation of R47, 909 million for the year under review and spent R46, 388 of their total allocation, which is 96.8 per cent.

c. Gauteng Province

Gauteng province received an allocation of R54 716 million and a roll-over of R581 000 from the 2010/11 conditional grant. This brings the total of the grant to R55, 297 million and amount spent as transferred to municipalities is R54 986,110 million.

Gauteng province transfers funds to municipalities who act as implementing agents of the conditional grant on behalf of the Gauteng Department of Sports, Arts, and Culture.

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b. Limpopo Province

The province was allocated an amount of R66, 497 million and received an amount of R14, 840 million as a roll-over, which brought their total allocation to R81, 337 million. Of the total received, the province spent R50, 378 million which is 61.9 per cent. This shows a decline in performance compared to the expenditure of 76.4 per cent in 2010/2011.

New Infrastructure

The province planned to build six new libraries but could not complete any of the six. The construction of these libraries had started by the end of the financial year. The projects completed in the financial year under review are the four libraries (Mutale, Shiluvana, Rapotokwane and Bakgoma) that were carried over from the previous financial year. R28, 800 million was budgeted and only R12, 963,061 million was spent.

Upgraded libraries

Only one library (Aganang) which was carried over from the previous financial year was upgraded. Bulk of the province's infrastructure budget was allocated to the establishment of new libraries and no upgrades were identified for 2011/2012.

The two Departments namely, Public Works and DSAC decided that maintenance work will be done internally by Public Works personnel. This also included the sourcing out of quotations from suppliers. The process was delayed until the Administrator in the province took over. The process to approve projects by the Administrator was further delayed until work was completely not done by end of the 2011/12 financial year. The project will continue once approval is finalised by the Administrator, and funding will be sought from roll-overs.

c. MP

Mpumalanga had a backlog of three projects that were not completed in 2010/2011 and of those projects two were completed in 2011/2012, namely, Hluvukani and Botleng. The total expenditure on these two projects is R11, 471 million. The outstanding construction of Driefontein library was 13 per cent complete by the end of the financial year. None of the four new libraries planned to be built in 2011/2012 were completed and by the end of the financial year their status was as follows: Masoyi 41 per cent complete, Libangeni 12 per cent complete, Perdekop 7 per cent complete and Klarinet busy with tender processes. These projects are monitored very closely to ensure that no further delays are encountered so that they could be completed in 2012/2013 financial year. The total of R4, 273 million was spent on these projects.

The plan was to upgrade three libraries and all three were partially completed by the end of the financial year. The delay was also caused by the Department of Public Works as with the new libraries. The status of the libraries being upgraded as at the end of the financial year was as follows; Middelburg Regional library 76 per cent complete, Shatale public library 42 per cent complete, Ermelo Regional library 1 per cent complete and a total of R6,721 million was spent.

b. North West Province

The Department of Sport, Arts & Culture received an allocation of R62, 832 million and a roll-over of R16, 310 million from the 2010/2011, resulting in total allocation of R79, 142 million. The province spent R59, 199 million, and R19, 949 million of the funds was unspent.

Library Upgrades

The department could not implement projects identified for the 2011-2012 financial year i.e. Swartruggens, Delareyville, Coligny, Lebotlwane and Itsoseng as there were backlog projects that had to be implemented and completed. The Department had backlog projects dating back to 2009 and were implemented in Clusters. Cluster C consisted of Bloemhof, Louie De Beer and Schweizer Reneke. Cluster D consisted of Huhudi and Ganyesa Community libraries. Budget amounting to R7 million was earmarked for the said projects. The Department only managed to appoint contractors for all the projects at the beginning of March 2012 and the budget could not be used as this was just a handover phase of the projects. Implementation of the projects is expected to be completed within three months.

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