

**AMAFA AKWAZULU NATALI**  
**ANNUAL PERFORMANCE REPORT**

**2012/13**



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## SUMMARY OF SERVICE DELIVERY

<u>DESCRIPTION</u>	<u>TARGETS</u>	<u>ACHEIVED</u>	<u>NOT ACHIEVED</u>	<u>% NOT ACHIEVED</u>
<b>PROGRAMME 1: ADMINISTRATION</b>	<b>12</b>	<b>8</b>	<b>4</b>	<b>33.33%</b>
Human Resources	6	3	3	
Administration	1	1	1	
Legal Services	2	2	0	
Finance	2	2	0	
<b>PROGRAMME 2: HERITAGE PROJECTS</b>	<b>25</b>	<b>22</b>	<b>3</b>	<b>12.00%</b>
Heritage Site Management	2	2	0	
Heritage Site Development	23	20	3	
<b>PROGRAMME3: KWAZULU CULTURAL MUSEUM AND RELATED SITES IN THE ULUNDI AREA</b>	<b>7</b>	<b>6</b>	<b>1</b>	<b>14.29%</b>
KwaZulu Cultural Museum Site Management	1	1	0	
KwaZulu Cultural Museum Site Development	6	5	1	
<b>PROGRAMME4: EMAKHOSINI OPATHE HERITAGE PARK</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>33.33%</b>
EOHP Management	1	1	0	
EOHP Site Development	2	1	1	
<b>PROGRAMME 5: RESEARCH AND COMPLIANCE</b>	<b>11</b>	<b>5</b>	<b>6</b>	<b>54.55%</b>
Programme Management and Administration	2	2	0	
Projects	9	3	6	
<b>PROGRAMME 6: uMGUNGUNDLOVU MULTI MEDIA CENTRE</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>25.00%</b>
Programme Management and Administration	1	1	0	
Multi Media Centre Projects	3	2	1	
<b>TOTAL</b>	<b>62</b>	<b>46</b>	<b>16</b>	<b>25.81%</b>

**Programme 1: Administration**  
**Sub-programme: Human Resources**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>To provide and maintain effective, efficient and comprehensive human resource systems that enable Amafa to attain its goals</b>	Finalised report on establishment of posts	Report on the assessment of staffing requirements and source funding for posts for the outer years	One (1) report on staffing requirements and application for funding of posts		X	The Office of the Premier has placed this project on hold as they await the appointment of a new Chief Executive Officer. They would prefer input from the Chief Executive Officer before the project may be finalised
	Professional and personal development needs of employees	Number of capacitating forums attended by staff	Twelve (12) capacitating forums	✓		
			Obtain approval from EXCO for plan for the 2013/14 year		X	The plan was tabled to EXCO on 26 March 2013. Their comments and recommendations have not been received
		Number of staff members trained	Eighteen (18) staff members to be trained	✓		
	Reallocation of staff in order to maximize use of existing office facilities	Reallocation of staff at Pietermaritzburg office	Reallocation of Office Accommodation in Pietermaritzburg			X
Audit of employee declaration of financial interests	Report to confirm financial interests of employees	One (1) report	✓			

**Sub-programme: Administration**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Management of the administrative function in order to optimise performance within the organisation</b>	Report on the status of compliance with the Operational Plan of the Human Resources and Administration Directorate	Number of reports presented to the Executive Committee	Twelve (12) reports	✓		
	Creation of public awareness of Amafa, its facilities and mandate	Approved strategy document	One (1) approved Public Relations and Marketing Strategy document		✗	The strategy document has been compiled. However, as at year end, there was no Council and this document could not be approved

**Sub-programme: Legal Services**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Provision of effective and efficient legal services to Amafa</b>	Report on the status of compliance with the Operational Plan of the Legal Services Function	Number of reports presented to the Chief Executive Officer	Twelve (12) reports	✓		
	Presentation of legal workshop to Public Prosecutors and Police Services	Number of workshops held	Conduct six (6) Workshops	✓		

**Sub-programme: Finance**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Financial management that effectively and efficiently utilises the organisation's financial resources</b>	Report on the status of compliance with the Operational Plan of the Finance Directorate	Number of reports presented to the Executive Committee	Twelve (12) reports	✓		
<b>Ensuring compliance with standards and norms that promotes good governance</b>	Submission of Quarterly Information to the relevant external stakeholders and oversight Committees of Amafa	Number of reports presented to the various stakeholders	Four (4) reports	✓		

**Programme 2: Heritage Projects**  
**Sub-programme: Heritage Site Management**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Management and administration of the Heritage Project sites in order to optimise performance within the organisation</b>	Report on the status of compliance with the Operational Plan of each unit within the Heritage Project Programme	Number of reports presented to the supervisor	Forty eight (48) reports	✓		
		Number of reports presented from sub-directorates to Council via EXCO	Four (4) reports	✓		

**Sub-programme: Heritage Site Development**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Provision and/or improvements of facilities and site for usage by public</b>	Provision of appropriate facilities at heritage sites within the province	Number of Infrastructural Development Projects completed at Rorkes Drift	<b>Rorkes Drift Infrastructure Development Project:</b> Design terms of reference	✓		
			Engagement of service provider	✓		
		Number of Water Projects completed at Rorkes Drift	<b>Water Project at Rorkes Drift:</b> Completion of additional water storage facility	✓		
			<b>Water Project at Spioenkop:</b> Completion of Water Project at Spioenkop	✓		
	Branded identification of heritage sites	Number of heritage resources marked	Twenty (20) heritage sites to be marked		✗	Twenty (20) markers have been produced and are currently stored away, safely at our facilities. We were unable to install the markers at their locations, due to a critical shortage of staff. The staff member (the Senior Heritage Officer) who would ordinarily be responsible for the installation is fulfilling the requirements of two (2) heritage officers.

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Growing the number of heritage sites within the province with a focus of redress of imbalances	Marking of newly identified heritage sites	Number of sites marked	<b>Community Heritage Project:</b> Provide markers/memorials at four (4) sites:	✓		
			Mboma's Tree	✓		
			Grave of Arthur Wessel Champion Struggle Hero	✓		
			Mehlokazulu Site	✓		
			And review of the location of the Ghabisa Memorial	✓		Amafa have funded the memorial. The decision regarding the intended location of the site upon which the memorial is to be installed, has been referred back to the applicants. Options for the sites have been provided to the applicants. This matter now rests in their hands and Amafa has now met the requirements in so far as our involvement in this matter is concerned
Provision and/or improvements of facilities and site for usage by public	Provision of appropriate facilities at heritage sites within the province	Completion of Azaria Mbatha Room Project	Installation of Display items	✓		
			Installation of solar panels for the provision of electricity	✓		
		Improvement of Toilet Facilities at Rorkes Drift	Installation of temporary low water consumption toilets	✓		
		Number of sites addressed for the repairs to damaged structures	Repairs to the Burgher Memorial	✓		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Provision and/or improvements of facilities and site for usage by public</b>	Provision of appropriate facilities at heritage sites within the province	Number of sites addressed for the erection of interpretation	Installation of interpretive panels at two (2) sites:	✓		
			1) Burgher Memorial; & 2) Platrand	✓		
		Number of Memorials Erected: Tshrengula	Erection of one (1) Memorial to Fallen Boers at Tshrengula	✓		
		Number of markers erected at Anglo-Zulu Sites of Conflict	Erection of five (5) markers at Anglo-Zulu Sites of Conflict		✗	The intended five (5) "smaller" markers were replaced with three (3) larger monuments to the Zulu Dead. These three (3) monuments are located at Nyezane, Khambula and Nsuse.  These three (3) monuments cost approximately R 155 000 which in itself exceeded the estimated budget of R 150 000 for the five (5) intended markers.
		Completion of Spioenkop Resting Area Project	Construction of public resting area	✓		
		Number of Memorials Erected: Queen Nandi's Project	Erection of one (1) memorial at Queen Nandi's Grave		✗	This is a long outstanding project that was incepted in 2005. The memorial to the Queen was completed in 2009. However, due to social issues, that include amongst others reasons, the approval from the Mhlongo Clan, the memorial cannot be installed at the grave site. It is hoped that during the 2013/14 financial year, these issues can be resolved so that the installation of the memorial at the site may be finalised



STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Increased growth of a web-based Public Information Service	<u>HIA Digitisation Project:</u>  Increased ability for public interaction with Amafa Information	Establishment of an on-line Content Management System	Approval of HIA Digitisation Project and appointment of one (1) service provider and intern	✓		
		Number of reports digitised	Digitisation of sixty (60) Reports	✓		
		Number of interns trained for the digitisation process	Training of one (1) intern for the digitization project	✓		
Facilitate the identification and verification of the provincial heritage knowledge-base	Research and compilation of survey reports addressing the major categories of heritage resources and derived from gaps within the heritage knowledge base	Number of paleontology reports generated from surveys conducted	One (1) palaeontology survey report	✓		

**Programme 3: KwaZulu Cultural Museum and Related Sites in the Ulundi Area**  
**Sub-programme: KwaZulu Cultural Museum Site Management**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Management and administration of the KwaZulu Cultural Museum sites in order to optimise performance within the organisation	Report on the status of compliance with the Operational Plan of the KwaZulu Cultural Museum Programme	Number of reports presented to the Executive Committee	Twelve (12) reports	✓		

**Sub-programme: KwaZulu Cultural Museum Site Development**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
To provide for the collection, curation, conservation and education at the KwaZulu Cultural Museum	Display of temporary exhibitions	Number of temporary exhibitions displayed	Four (4) exhibitions	✓		
	Undertaking of collection trips	Number of collection trips undertaken	Two (2) collection trips	✓		During the year, we were able to undertake an additional two (2) collection trips. These were to Eshowe and to Nongoma
	Conduct schools outreach programme	Number of outreach trips undertaken	Twelve (12) outreach trips	✓		At the time of the setting of the targets, our staffing complement for outreach events were severely depleted by the transfer of educational officers and support staff to the Multi Media Centre at uMgungundlovu. As such, we planned conservatively for only twelve (12) outreach trips.  However, with the appointment of some staff members to fill the void, we were able to undertake an additional nine (9) trips to schools and a further two (2) trips to non-school venues.
	Co-ordination and hosting of events	Number of events hosted	Host four (4) events	✓		

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>To provide for the collection, curation, conservation and education at the KwaZulu Cultural Museum</b>	Upgrade or maintenance of the KwaZulu Cultural Museum facilities	Number of projects undertaken	Renovated roof at the stadium	✓		In addition to the renovation of the stadium roof, we were able to renovate the toilet facilities at the stadium and administrative areas
	Installation of safety and fire equipment for the protection of collection items	Number of reports and/or proposals to address safety and fire requirements for the protection of collection items	One (1) report and/or proposal on Protection of Collection Items		✗	We did not anticipate the magnitude of the research work to be as large as it is. As the research progressed, newer and more innovative options became available to us.  Given the resources that had to be allocated to this, Amafa considered it to be prudent to carry forward this deliverable into the 2013/14 financial period.

**Programme 4: Emakhosini Ophathe Heritage Park**  
**Sub-programme: EOHP Management**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Management and administration of the EOHP in order to optimise performance within the organisation	Report on the status of compliance with the Operational Plan of the EOHP Programme	Number of reports presented to the Executive Committee	Twelve (12) reports	✓		

**Sub-programme: EOHP Site Development**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Provision and/or improvements of facilities and site for usage by public	Provision of appropriate facilities for visitors to the EOHP Programme	Number of projects undertaken to sites	<u>Melkboom Project:</u> Repairs to bridge at Melkboom		×	Staff obtained engineering drawings and quotations for the construction of a new bridge at a cost of R 975 000.00  Since there were no Council and sub-committees in place this project could not be put out on tender.  In the interim, we have procured road maintenance equipment to the value of R 228 000.00. This amount was within the delegated authority of our Executive Committee.
			<u>EOHP Fencing Project:</u> Fencing in the Emakhosini Ophathe Heritage Park	✓		

**Programme 5: Research and compliance**

**Sub-programme: Programme Management and Administration**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Management and administration of the Research and Compliance Function in order to optimise performance within the organisation	Report on the status of compliance with the Operational Plan of the Research and Compliance Directorate	Number of reports presented to the Executive Committee	Twenty four (24) reports	✓		
		Number of reports presented to Council	Four consolidated reports	✓		

**Sub-programme: Projects**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Complementing existing information relating to provincial heritage (of a non-inventory nature)	Identification of gaps in the knowledge base and design of research projects	Number of projects undertaken and the survey reports thereof	<b>Archaeology Project:</b> One (1) excavation report and management plan for Elandslaagte Battlefield		×	The VB Mthetwa Project has been reprioritised over the Elandslaagte Battlefield excavation.  The project is currently in the excavation stages and will be completed at the end of May 2013. This project was delayed due to lengthy interaction with the Amakhosi, inclement weather and logistic issues
			<b>Identification of Struggle Sites:</b> One (1) consolidated report for Struggle Sites		×	This project is being carried out by the Office of The Premier and would present a duplication of effort if we were to continue with this project.
			<b>Identification of 1860 Settler Heritage Sites:</b> One (1) consolidated report for 1860 Settler Sites		×	This project is carried forward in to the 2013/14 financial year as the volunteers are only available to start the project in that period. This has now moved over to the Heritage Projects programme

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
<b>Complementing existing information relating to provincial heritage (of a non-inventory nature)</b>	Identification of gaps in the knowledge base and design of research projects	Number of projects undertaken and the survey reports thereof	<b>Emakhosini Ophathe Heritage Park Survey:</b>	✓		
			One (1) EOHP Survey Report		✗	The interim draft report has been received. We are currently awaiting the final report. This project was delayed due to Health and Safety requirements from Transnet. This report will be finalised by the end of May 2013
<b>Provision and/or improvements of facilities and site for usage by public</b>	Provision of appropriate facilities at heritage sites within the province	Number of Sites addressed for the restoration of Rock Art	<b>Rock Art Graffiti Removal Project:</b> Restoration of one (1) rock art site from damages caused by graffiti	✓		
		Number of Rock Art Monitoring Schedules designed and implemented	<b>Rock Art Monitoring Project</b> Design of one (1) monitoring schedule for the Ukhahlamba Drakensberg Park	✓		
<b>Facilitate the identification and verification of the provincial heritage knowledge-base</b>	Research and compilation of survey reports addressing the major categories of heritage resources and derived from gaps within the heritage knowledge base	Number of built environment reports generated from surveys conducted	One (1) Built Environment Survey Report		✗	This was the uMzimkhulu Report. As at year end, this report was still in draft format and is awaiting completion. The final report is expected at the end of May 2013
		Number of public memorial survey reports generated from surveys conducted	One (1) Public Memorial Survey report		✗	The extent of this survey is currently too intensive on Amafa's resources to be carried out as a separate project. During the 2013/14 period, this will form a part of the Built Environment and Archaeology surveys.

**Programme 6: uMgungundlovu Multi-Media Centre**  
**Sub-programme: Programme Management and Administration**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Management and administration of the Multi Media Centre and surrounding sites in order to optimise performance within the organisation	Report on the status of compliance with the Operational Plan for the Multi Media Centre and surrounding sites	Number of reports presented to the Executive Committee	Twelve (12) reports	✓		

**Sub-programme: Multi Media Centre Projects**

STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	2012/13 TARGET	ACHIEVED	NOT ACHIEVED	DEVIATION/COMMENTS
Provision and/or improvements of facilities and site for usage by public	Provision of appropriate facilities for visitors to the Multi Media Centre Programme	Number of projects completed	<b>Project 1:</b> Interior Décor of Conference Facility	✓		
			<b>Project 2:</b> Erection of Queens Memorial		✗	The design concept still requires the approval of the Premier. Efforts to obtain this approval have proved difficult due to the non-availability of the Premier.
			<b>Project 3:</b> KwaMatiwane Precinct Upgrade Project	✓		



# ANNUAL PERFORMANCE FINANCIAL REPORT



**OVERALL EXPENDITURE BY PROGRAMME LEVEL**

Programme	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
ADMINISTRATION	21 471	620	275	895	22 366	21 153	94.58%	1 213	5.42%
HERITAGE PROJECTS	1 668	(652)	982	330	1 998	1 652	82.68%	346	17.32%
KWAZULU CULTURAL MUSEUM	1 081	99	310	409	1 490	1 211	81.28%	279	18.72%
EMAKHOSINI OPHATHE HERITAGE PARK	606		1 400	1 400	2 006	485	24.18%	1 521	75.82%
RESEARCH AND COMPLIANCE	339	(57)	40	(17)	322	141	43.79%	181	56.21%
MULTI MEDIA CENTRE	2 335	(10)	220	210	2 545	2 083	81.85%	462	18.15%
<b>Total Payments &amp; Estimates</b>	<b>27 500</b>		<b>3 227</b>	<b>3 227</b>	<b>30 727</b>	<b>26 725</b>	<b>86.98%</b>	<b>4 002</b>	<b>13.02%</b>

## OVERALL EXPENDITURE BY ECONOMIC CLASSIFICATION

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	<b>27 395</b>	<b>(456)</b>	<b>3 227</b>	<b>2 771</b>	<b>30 166</b>	<b>26 449</b>	87.68%	<b>3 717</b>	12.32%
Compensation of employees	19 697	95		95	19 792	19 035	96.18%	757	3.82%
Goods and services	7 698	(551)	3 227	2 676	10 374	7 414	71.47%	2 960	28.53%
Other									
<b>Payments for capital assets</b>	<b>105</b>	<b>456</b>		<b>456</b>	<b>561</b>	<b>276</b>	49.20%	<b>285</b>	50.80%
Buildings and other fixed structures									
Machinery and equipment	105	456		456	561	276	49.20%	285	50.80%
Other									
<b>Total Economic Classification</b>	<b>27 500</b>		<b>3 227</b>	<b>3 227</b>	<b>30 727</b>	<b>26 725</b>	86.98%	<b>4 002</b>	13.02%

### PROGRAMME 1: ADMINISTRATION

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	<b>21 366</b>	<b>164</b>	<b>275</b>	<b>439</b>	<b>21 805</b>	<b>20 877</b>	95.74%	<b>928</b>	4.26%
Compensation of employees	17 627	85		85	17 712	17 287	97.60%	425	2.40%
Goods and services	3 739	79	275	354	4 093	3 590	87.71%	503	12.29%
Other									
<b>Payments for capital assets</b>	<b>105</b>	<b>456</b>		<b>456</b>	<b>561</b>	<b>276</b>	49.20%	<b>285</b>	50.80%
Buildings and other fixed structures									
Machinery and equipment	105	456		456	561	276	49.20%	285	50.80%
Other capital assets									
<b>Total Economic Classification: Programme 1</b>	<b>21 471</b>	<b>620</b>	<b>275</b>	<b>895</b>	<b>22 366</b>	<b>21 153</b>	94.58%	<b>1 213</b>	5.42%

**PROGRAMME 2: HERITAGE PROJECTS**

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	1 668	(652)	982	330	1 998	1 652	82.68%	346	17.32%
Compensation of employees	371				371	314	84.64%	57	15.36%
Goods and services	1 297	(652)	982	330	1 627	1 338	82.24%	289	17.76%
Other									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Other capital assets									
<b>Total Economic Classification: Programme 2</b>	1 668	(652)	982	330	1 998	1 652	82.68%	346	17.32%

**PROGRAMME 3: KWAZULU CULTURAL MUSEUM AND RELATED SITES IN THE ONDINI REGION**

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	<b>1 081</b>	<b>99</b>	<b>310</b>	<b>409</b>	<b>1 490</b>	<b>1 211</b>	81.28%	<b>279</b>	18.72%
Compensation of employees	148				148	142	95.95%	6	4.05%
Goods and services	933	99	310	409	1 342	1 069	79.66%	273	20.34%
Other									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Other capital assets									
<b>Total Economic Classification: Programme 3</b>	<b>1 081</b>	<b>99</b>	<b>310</b>	<b>409</b>	<b>1 490</b>	<b>1 211</b>	81.28%	<b>279</b>	18.72%

**PROGRAMME 4:    EMAKHOSINI OPHATHE HERITAGE PARK**

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	<b>606</b>		<b>1 400</b>	<b>1 400</b>	<b>2 006</b>	<b>485</b>	24.18%	<b>1 521</b>	75.82%
Compensation of employees	235				235	163	69.36%	72	30.64%
Goods and services	371		1 400	1 400	1 771	322	18.18%	1 449	81.82%
Other									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Other capital assets									
<b>Total Economic Classification: Programme 4</b>	<b>606</b>		<b>1 400</b>	<b>1 400</b>	<b>2 006</b>	<b>485</b>	24.18%	<b>1 521</b>	75.82%

**PROGRAMME 5: RESEARCH AND COMPLIANCE**

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	339	(57)	40	(17)	322	141	43.79%	181	56.21%
Compensation of employees	1				1	2	200.00%	(1)	-100.00%
Goods and services	338	(57)	40	(17)	321	139	43.30%	182	56.70%
Other									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Other capital assets									
<b>Total Economic Classification: Programme 5</b>	<b>339</b>	<b>(57)</b>	<b>40</b>	<b>(17)</b>	<b>322</b>	<b>141</b>	<b>43.79%</b>	<b>181</b>	<b>56.21%</b>

**PROGRAMME 6: uMGUNGUNDLOVU MULTI MEDIA CENTRE**

Economic classification	Main appropriation 2012/2013	Additional appropriation			Adjusted appropriation 2012/2013	Actual		Unspent	
		Virement	Other adjustments	Total additional appropriation		Amount	% of Budget	Amount	% of Budget
<b>Current payments</b>	2 335	(10)	220	210	2 545	2 083	81.85%	462	18.15%
Compensation of employees	1 315	10		10	1 325	1 127	85.06%	198	14.94%
Goods and services	1 020	(20)	220	200	1 220	956	78.36%	264	21.64%
Other									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Other capital assets									
<b>Total Economic Classification: Programme 6</b>	<b>2 335</b>	<b>(10)</b>	<b>220</b>	<b>210</b>	<b>2 545</b>	<b>2 083</b>	<b>81.85%</b>	<b>462</b>	<b>18.15%</b>



**COMMITMENTS DURING 2012/13**

<b>DESCRIPTION</b>	<b>AS AT 31 MARCH 2012</b>	<b>EXPENDITURE AS AT 31 MARCH 2013</b>	<b>AS AT 31 MARCH 2013</b>
Development of the Nelson Mandela Capture Site	700 000	(700 000)	-
Roger Porter – EOHP (World Heritage Site)	36 100	(36 100)	-
Alan Mountain (conversion of AV programme)	30 000	(30 000)	-
<b>TOTAL</b>	<b>766 100</b>	<b>(766 100)</b>	<b>-</b>

**ROLLOVERS INTO THE 2013/14**

<b>DESCRIPTION</b>	<b>AS AT 31 MARCH 2013</b>
Road Maintenance Equipment for Melkboom	228 000
Ablution Facilities at Ondini	13 000
Archaeology Survey	78 801
Built Environment Survey – Narrow Gauge Railway Lines	61 000
Built Environment Survey – uMzimkhulu Municipality	68 000
Sihayo Memorial	48 000
<b>TOTAL</b>	<b>496 801</b>