

STRATEGIC PLAN 2013 - 2014

27 MARCH 2013



"Unlocking Rural Land for Development, for the benefit of the people"

C O N T E N T S

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B A C K G R O U N D

The Ingonyama Trust was established in 1994 by an Act of Parliament – Act No 3 of 1994 with His Majesty the King as the sole Trustee. An amendment Act in 1997 among other things established a Board to administer the affairs of the Trust. The Board comprises of eight members plus Isilo or his nominee as Chairperson. The eight (8) Board members are appointed by the Minister of Rural Development and Land Reform, after considering National and Provincial interests.

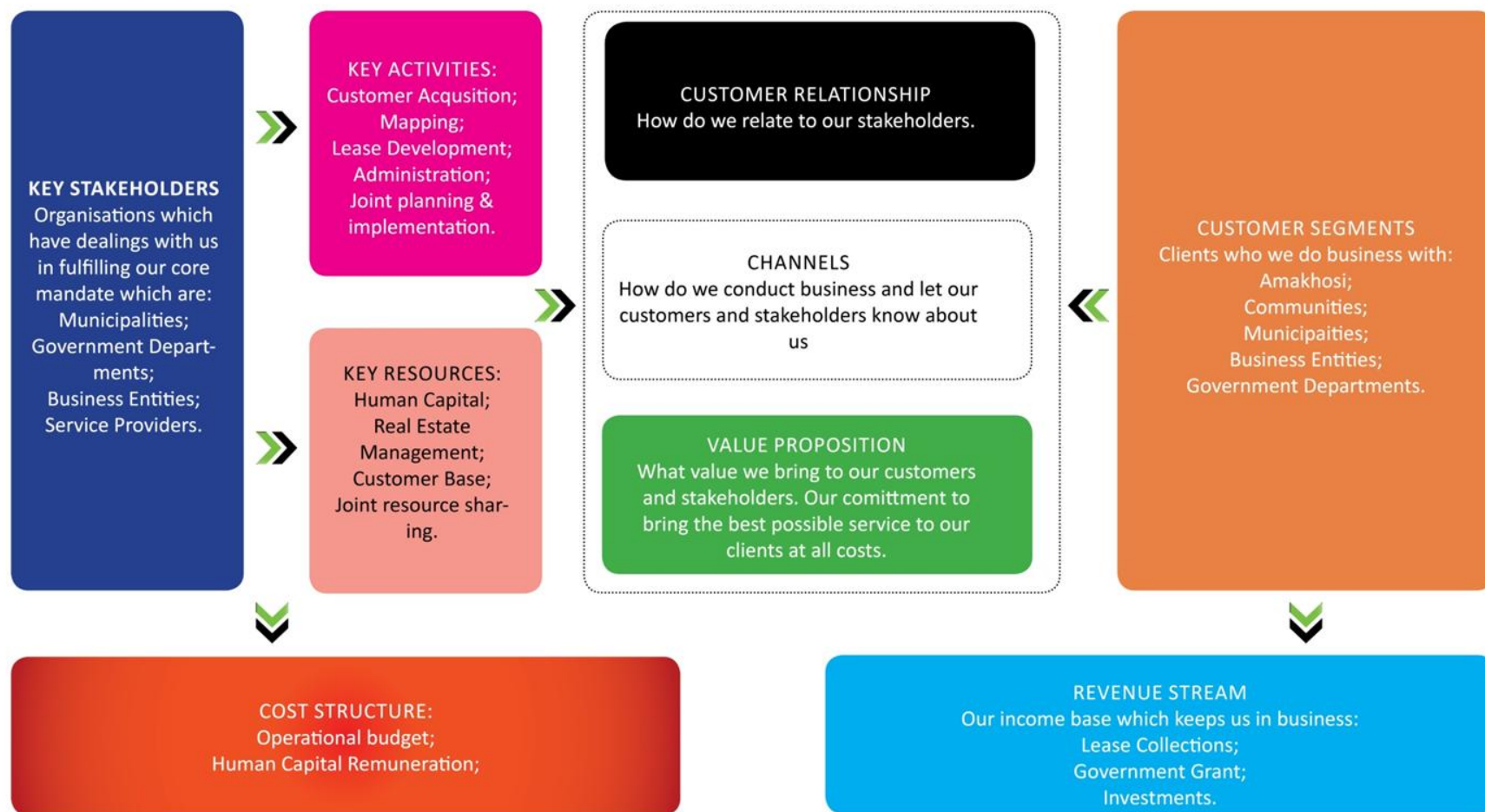
The Trust is the largest landowner in the Province with a total extent of 2, 815, 235 hectares held under some 1600 individual titles. The Trust owns land in all of the District Municipalities and Metro Municipal areas in KwaZulu-Natal.

The Board sees Real Estate as its major activity. The core business of the Trust is to administer the land for the “material benefit and social wellbeing of the individual members of the tribes”. However, no alienation or burdening of the land may occur without the written permission of the relevant traditional or community authority.

PERFORMANCE DELIVERY ENVIRONMENT

Government Perspective	Description and application to ITB
National Initiatives	<p>2009- 2014 National Government Priorities</p> <p>The current government set its priorities in 2009 during the beginning of its term, twelve priorities were decided as critical to the functioning of government. Out of the twelve we as ITB see ourselves as a contributing factor to Outcome 7 and Outcome 8 of the Government Programme of Action as informing its mandate.</p> <ul style="list-style-type: none"> • Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all; • Outcome 8: Sustainable human settlements and improved quality of household life.
Provincial Initiatives	<p>2012 – 2030 Provincial Growth and Development Strategy</p> <p>This strategy for the provincial government is setting the tone of government delivery until 2030 and is aligned with the policy frameworks as adopted by national government, as we operate within the province we are then expected to provide input to this strategy which puts emphasis on areas such as Human and Community Development, Strategic Infrastructure, Job Creation, Environmental sustainability and Spatial Equity. It also drives to the point that we need an integrated planning model to ensure that we work hands on deck to ensure our contribution benefits the KZN Province.</p>
Departmental goals	<p>Ingonyama Trust Board also contributes to the following two goals of the Department of Rural Development and Land Reform which are; effective land planning and administration that is biased towards rural areas and increased access to and productive use of land.</p>

BUSINESS MODEL



“Unlocking Rural Land for Development, for the benefit of the people”

STRATEGIC OVERVIEW (2010 - 2016)

Strategic Objectives		Performance Measure Indicator	Audited / Actual Performance			Estimated Performance 2012/13	Medium Term Target		
			2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1	To administer Ingonyama Trust Land	Number of tenure rights concluded	New indicator	New indicator	1031	1601	2003	2731	3000
		Land Holding Register maintained on a quarterly basis	New indicator	New indicator	4	4 Quarterly updates	4	4	4
		Number of planned land management projects	New indicator	New indicator	4	5	6	7	8
2	Provision of support to Traditional Communities	Number of Traditional Councils empowered in land management matters	New indicator	5	23	33	45	48	52
3	Improve stakeholder relations and liaison	Number of stakeholder forums coordinated	New indicator	New indicator	New indicator	New indicator	2	3	4
4	Ensure Corporate Governance and Service Excellence	HRM Strategy developed	New indicator	New indicator	New indicator	New indicator	HRM Strategy Developed	HRM Strategy Implemented	HRM Strategy Reviewed
		% of suppliers paid within 30 days of receipt of undisputed invoices	New indicator	New indicator	New indicator	New indicator	100%	100%	100%

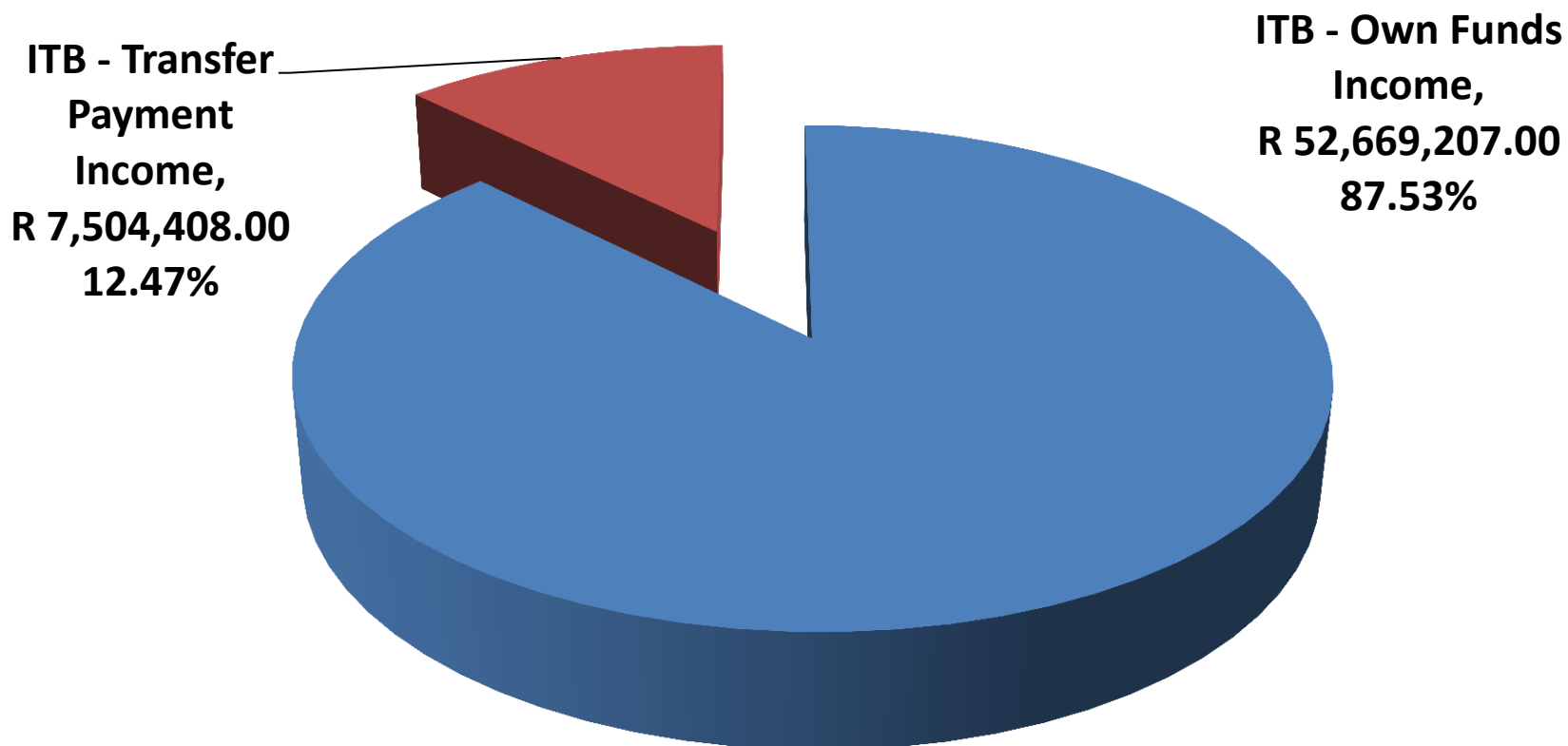
ANNUAL PERFORMANCE PLAN

Performance Indicator		Reporting Period	Annual target	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of tenure rights concluded (signed by both parties)	Quarterly	1601	400	400	400	401
2	Land Holding Register maintained on a quarterly basis (immovable assets register)	Quarterly	4	1	1	1	1
3	Number of planned land management projects	Quarterly	5	1	1	1	2
4	Number of Traditional Councils / Communities supported through training	Quarterly	33	8	8	8	9
5	Number of stakeholder forums coordinated	Annually	2	-	1	-	1
6	HRM Strategy developed	Quarterly	HRM Strategy developed and approved	HRM Strategy developed	HRM Strategy work shopped	HRM Strategy submitted for approval	HRM Strategy approved
7	Non-mining rental income to be generated	Quarterly	R 18,708,603.00	R 4,677,150	R 4,677,150	R 4,677,150	R 4,677,150

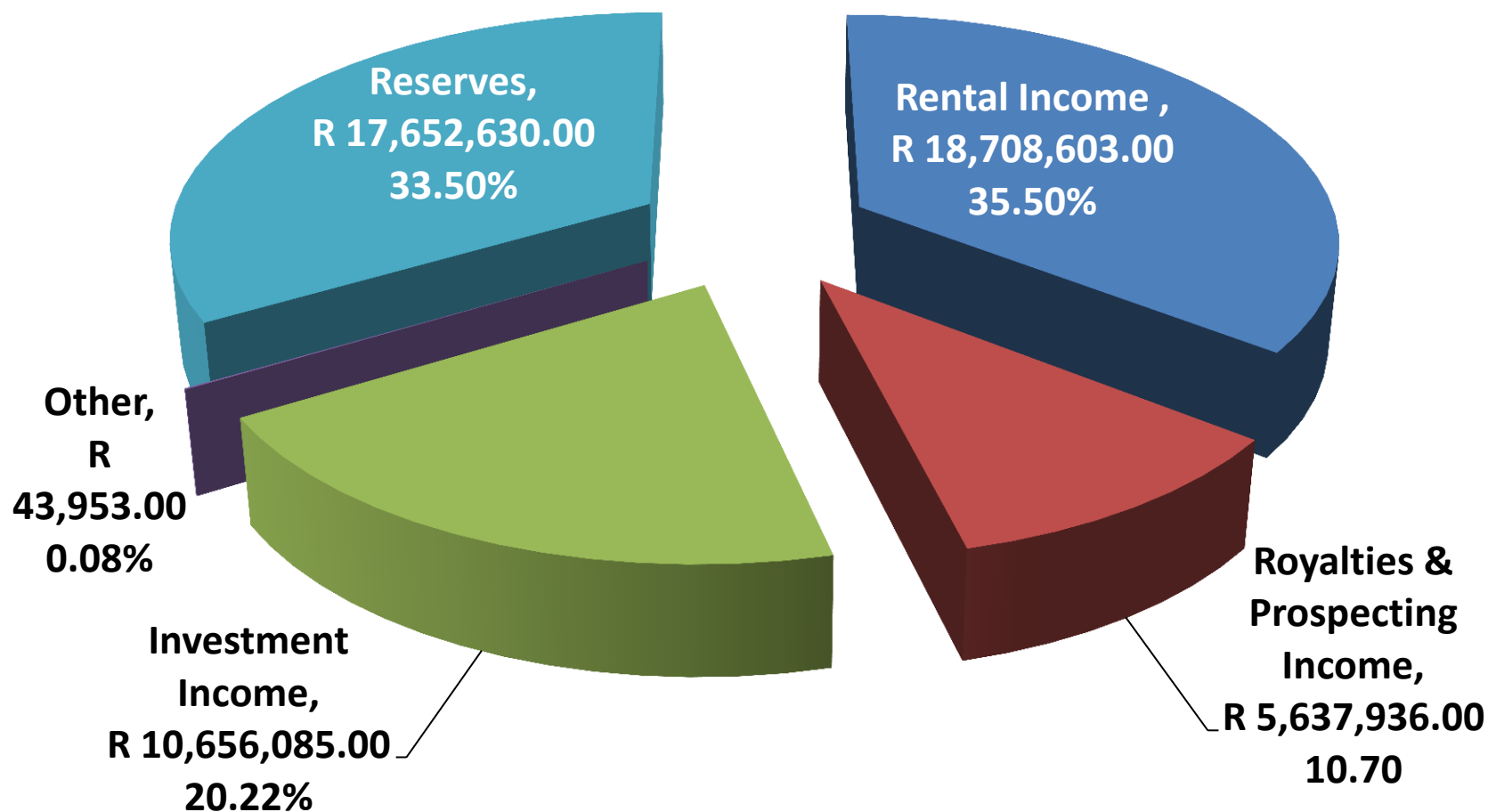
INCOME AND EXPENDITURE BUDGET SUMMARY

	<u>Rands</u>	<u>%</u>
<u>Income</u>	60,203,615	100.00%
ITB own funds	52,699,207	87.53%
Transfer payment funding	7,504,408	12.47%
<u>Expenditure</u>	60,203,615	100.00%
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Transfer payment funding	7,504,408	12.47%
<u>Expenditure</u>	60,203,615	100.00%
Operating expenditure	55,203,615	91.69%
Capital	5,000,000	8.31%

CONSOLIDATED INCOME ANALYSIS

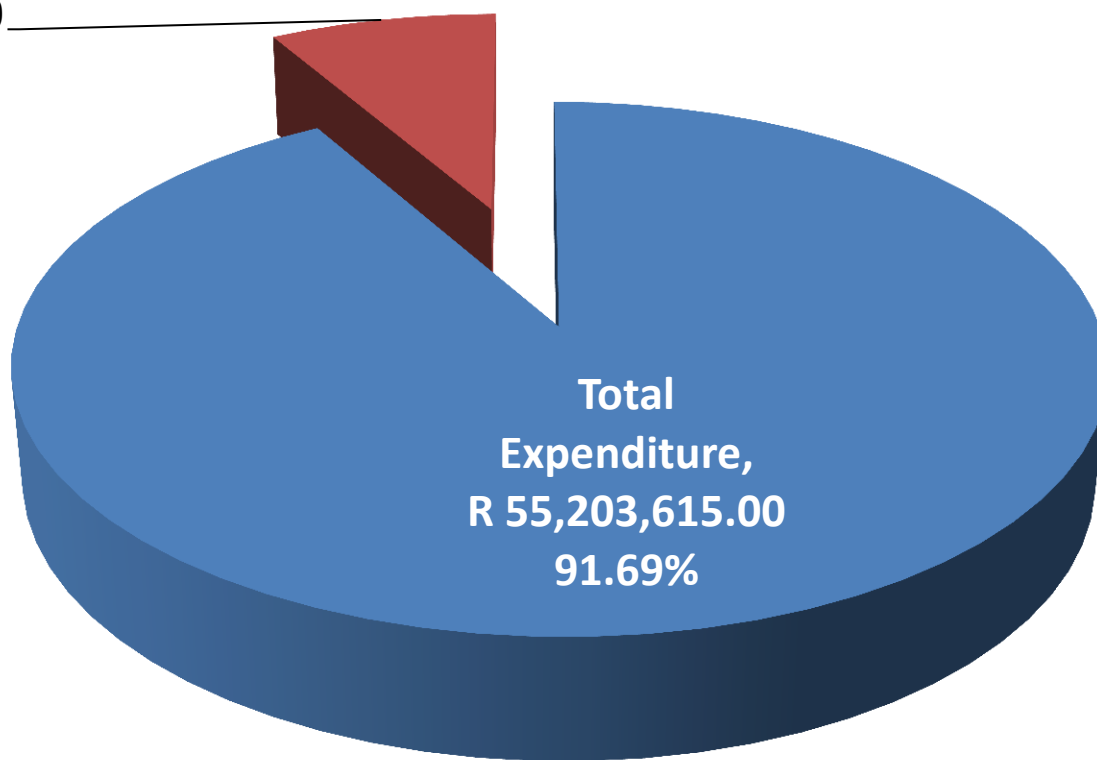


INCOME ANALYSIS

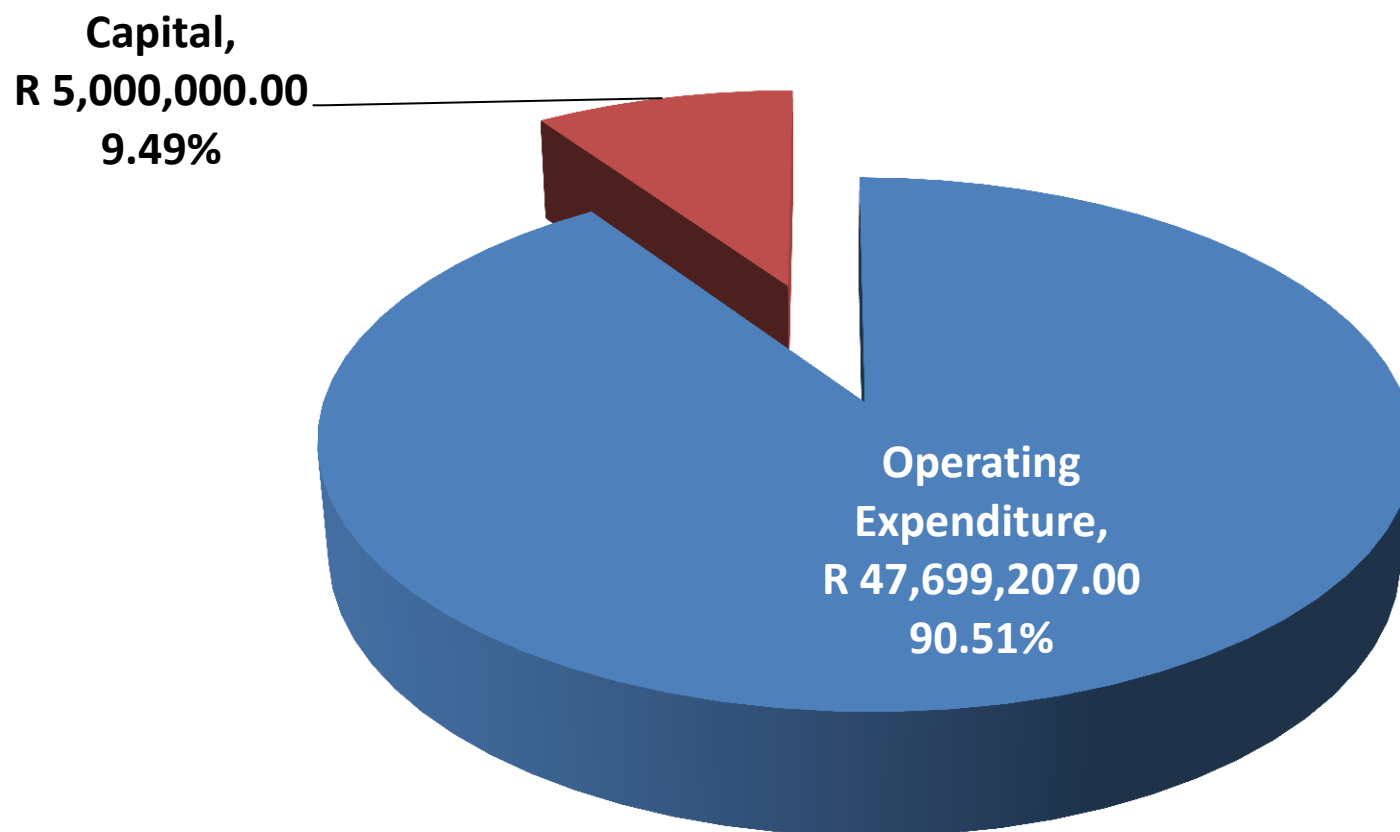


CONSOLIDATED EXPENDITURE ANALYSIS

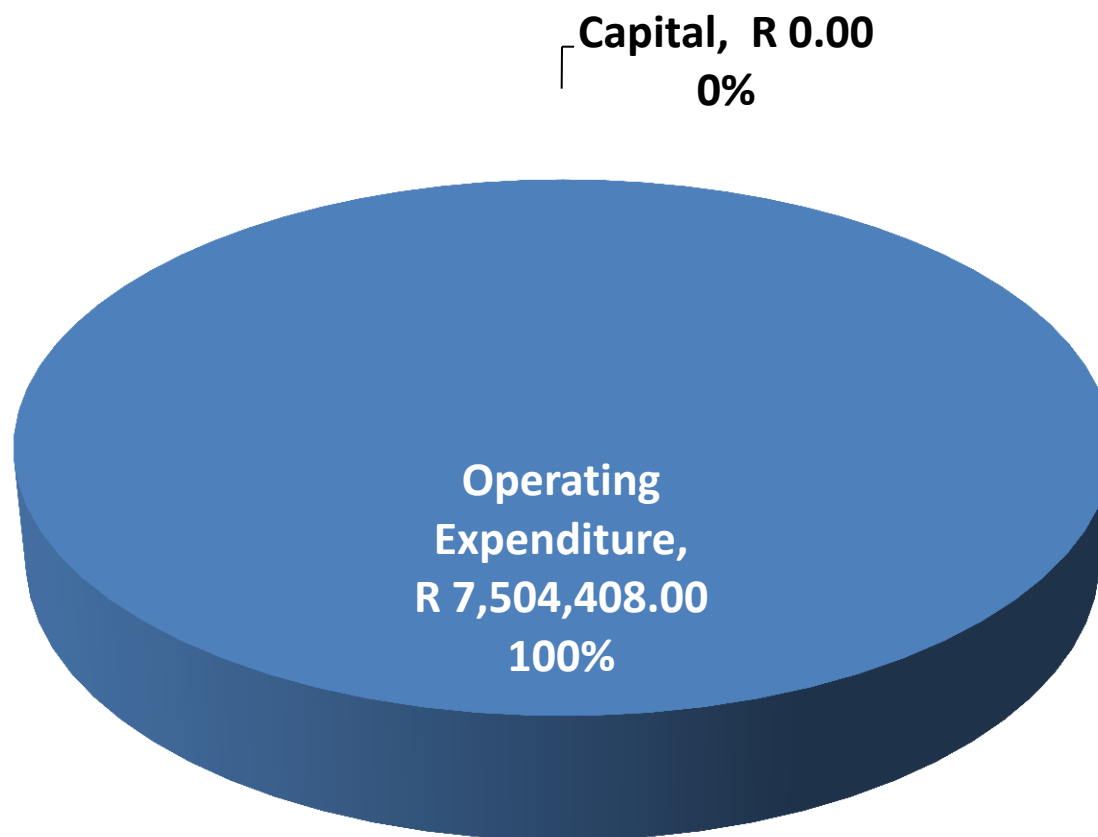
Total Capital,
R 5,000,000.00
8.31%



ITB - OWN FUNDS: GOODS AND SERVICES ANALYSIS



TRANSFER PAYMENTS EXPENDITURE



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Thank You!!!!