



INGONYAMA TRUST BOARD

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INGONYAMA TRUST BOARD Annual Performance Plan

for

2014-2015

KWAZULU-NATAL

Date of tabling: _____

Foreword

This Annual Performance Plan (APP) is guided by long-term plans of the government, the Medium Term Strategic Framework (MTSF) and other government policies. In developing this APP, four priority areas were identified and these are:-

- a) Land Administration
- b) Support to Traditional Communities
- c) Co-ordination of stakeholders relations and liaison
- d) Governance matters

The above priorities are in line with the Ingonyama Trust Board (ITB) Strategic Plan 2014/15.

As the Executive Authority, I am satisfied that this APP addresses the key priorities that are to be undertaken by ITB. I, therefore commit myself to support and ensure that this APP is implemented.



The Honourable Nkwinti, G E (MP)

Minister of Rural Development and Land Reform

Official sign-off

It is hereby certified that this Annual Performance Plan:-

- Was developed by the Secretariat and the Board of Ingonyama Trust under the guidance of the Department of Rural Development and Land Reform.
- Was prepared in line with the current Strategic Plan of Ingonyama Trust Board Strategic Plan 2014/15.
- Accurately reflects the performance targets which Ingonyama Trust Board will endeavor to achieve given the resources made available in the budget for 2014/2015.

Mr A Mia
Chief Financial Officer

Signature:



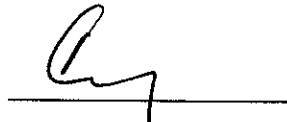
Mr A Mia
Acting Head of the Secretariat

Signature:



Ms L Archary
Acting Deputy Director-General

Signature:



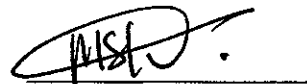
Mr M Shabane
Director-General

Signature:



Mr M Skwatsha (MP)
Deputy Minister

Signature:



Ms C K Mashego – Dlamini (MP)
Deputy Minister

Signature



Approved by:
The Honourable Nkwinti, G E (MP)
Minister of Rural Development and Land Reform

Signature:



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Part A: Strategic overview

1. Updated situational analysis

(1) This Annual Performance Plan (APP) is guided by long-term plans of the government for the period 2013 to 2017, the Medium Term Strategic Framework

(MTSF) and other government policies, more specifically those pertaining to land and finance.

(2) This Strategic planning process and the Annual Performance Plan has been informed by sound land management for the material benefit and social well-being of the communities living on Ingonyama Trust land.

(3) The challenges that affect the operations of the Ingonyama Trust Board are;

a) Rating of land by municipalities'. A number of Local Municipalities are rating Ingonyama Trust, seemingly without proper regard to the provisions of the Municipal Property Rates Act. As an example state domestic facilities are sometimes rated as Ingonyama Trust assets;

b) Illegal land occupation is also another challenge that the Ingonyama Trust Board has to deal with on a daily basis. This includes activities such as illegal sand mining;

c) Threats of expropriation by certain Local Municipalities;

d) Improper land use which can lead to the degradation of the natural environment and uncontrolled urbanization in peri-urban areas.

e) Finally, operational constraints due to limited resources are also an ongoing challenge faced by the Ingonyama Trust Board.

1.1 Performance delivery environment

(1) In developing its Annual Performance Plan, the Ingonyama Trust Board has identified Outcome 7 and Outcome 8 of the Government Programme of Action as important to its mandate. **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all, and **Outcome 8:** Sustainable human settlements and improved quality of household life.

(2) The Ingonyama Trust Board also contributes to the following two goals of the Department of Rural Development and Land Reform:

- a) effective land planning and administration that is biased towards rural areas and;
- b) increased access to and productive use of land (especially in the context of food security).

(3) The Ingonyama Trust Board interacts with many stakeholders, these include:

- a) Traditional leaders and their communities;
- b) Tenants (i.e. residential, institutional and commercial) public entities;
- c) Municipalities;
- d) Government departments both at national and provincial levels;
- e) Financial institutions;
- f) Industries like agriculture, tourism, energy and telecommunications, nature conservation, Eskom, Telkom, Transnet;
- g) Importantly entrepreneurial developers.

(4) The Board's activities in land management include the following; the holding of land, disposal of land rights, the allocation of appropriate tenure rights and the improvements of the land. These may include:

- a) Housing projects that the Board supports through Memoranda of Agreement and Memoranda of Understanding with Municipalities financed by the KZN Department of Human Settlement;
- b) Community agricultural projects;
- c) Land under mining;
- d) Community game reserves.

(5) Ingonyama Trust Board in administering Trust funds supports the Traditional Councils in the form of community and social upliftment projects and empowering Traditional Councils on land management skills.

- (6) As mentioned, the Board also provides security of tenure in the form of leases to the people who reside on land under Ingonyama Trust Board. The leases provide a legal instrument, to people who in the past did not have any tenure documentation. The leases act as a catalyst to investment and business opportunities. This in turn leads to appreciation of the land as an asset, for income generation and job creation.
- (7) The relationship between the Ingonyama Trust Board and its clients is in terms of the KZN Ingonyama Trust Act (Act 03 of 1994) as amended. The Ingonyama Trust Board has the following broad client groups:
- a) beneficiary communities that resides on the Trust land
 - b) the lessees, and these can be divided into the following categories; residential, commercial or non-agricultural, institutional and government, social welfare and agricultural, other land tenure rights holders (e.g. the servitudes). It is mainly through these leases that Ingonyama Trust Board generates its revenue.

1.2 Organisational environment

- (1) The Secretariat staff complement has grown considerably since the Board's inception in 1998. Currently, the Secretariat comprises of 25 full time employees and 30 employees on fixed-term contracts. This is not adequate to properly implement programmes to fulfil the Board's mandate. The staff establishment is therefore currently under review.
- (2) The Board is committed to sound Human Resource Management. This includes Employment Equity, Employee Wellness, a Service Commitment Charter, Workplace Skills Development. This follows the prescripts of several acts of parliament.

2. Revisions to legislative and other mandates

Currently our own legislation KwaZulu-Natal Ingonyama Trust, Act 3 of 1994 (as amended) is under review. The Board is also required to take cognisance of the National, Provincial and Municipal laws applicable to land held under the Ingonyama Trust.

3. Overview of 2014/15 budget and MTEF estimates

Land Management:	2014/15	2015/16	2016/17
	R 55,329 M	R 58,598 M	R 62,015 M
Economic Classification:			
- Current Payments	R 50,329 M	R 50,098 M	R 61,490 M
- Payments for capital assets	R 5,000 M	R 0,500 M	R 0,525 M

3.1 Expenditure estimates

	Rands	%
<u>Income</u>	55,329,000	100,00%
ITB own funds	38,022,664	68,72%
Transfer payment funding	17,306,336	31,28%
<u>Expenditure</u>	55,329,000	100,00%
ITB own funds	38,022,664	68,72%
Transfer payment funding	17,306,336	31,28%
<u>Expenditure</u>	55,329,000	100,00%
Operating expenditure	50,329,000	90,96%
Capital	5,000,000	9,04%

3.2 Relating expenditure trends to strategic outcome oriented goals

Item	Strategic Outcome Oriented Goal	Expenditure
1	Number of tenure rights granted by the Board and	Internal staff costs

	signed by both parties	
2	Number of land management projects identified and implemented	Internal staff costs
3	Land Holding Register maintained on daily basis	Internal staff costs
4	Number of HRM / Legal policies developed / reviewed	R 315 000 budgeted for appointment of a service provider
5	Number of TC workshops held on land management issues	Internal Staff costs

The Ingonyama Trust Board has increased its staff component in order to achieve the proposed Strategic Outcome Oriented Goals

Part B: Programme and subprogramme plans

Strategic Objectives	Measurable Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19
2	Effective and efficient asset management services	New indicator	4	4	(4) Quarterly updates)	4	4	4	4
3	Provide Human Resources Management			New indicator	5	5	5	5	5

Strategic Objectives	Measurable Performance Indicator	Audited/Actual performance			Estimated performance 2014/15	Medium-term targets			
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	2018/19
4	Support to Traditional Councils in capacity building programs		23	33	43	45	52	52	55

4.2 Quarterly Targets for 2014/15

	Performance Indicator	Reporting period	Annual target	Quarterly targets			
				1st	2nd	3rd	4th
1							
	1.1 Number of tenure rights granted by the Board and signed by both parties	Quarterly	1200	300	300	300	300
	1.2 Number of land management projects identified and implemented	Quarterly	5	1	1	1	2
2							
	2.1 Land Holding Register maintained on daily basis	Quarterly	4	1	1	1	1
3							
	3.1 Number of HRM / Legal policies developed / reviewed	Quarterly	5	1	1	1	2
4							
	4.1 Number of TC's workshops held on land management issues	Quarterly	43	10	10	11	12

Part C: Links to other plans

We have not received any conditional grants from other departments. Hence there are no links to other plans.