

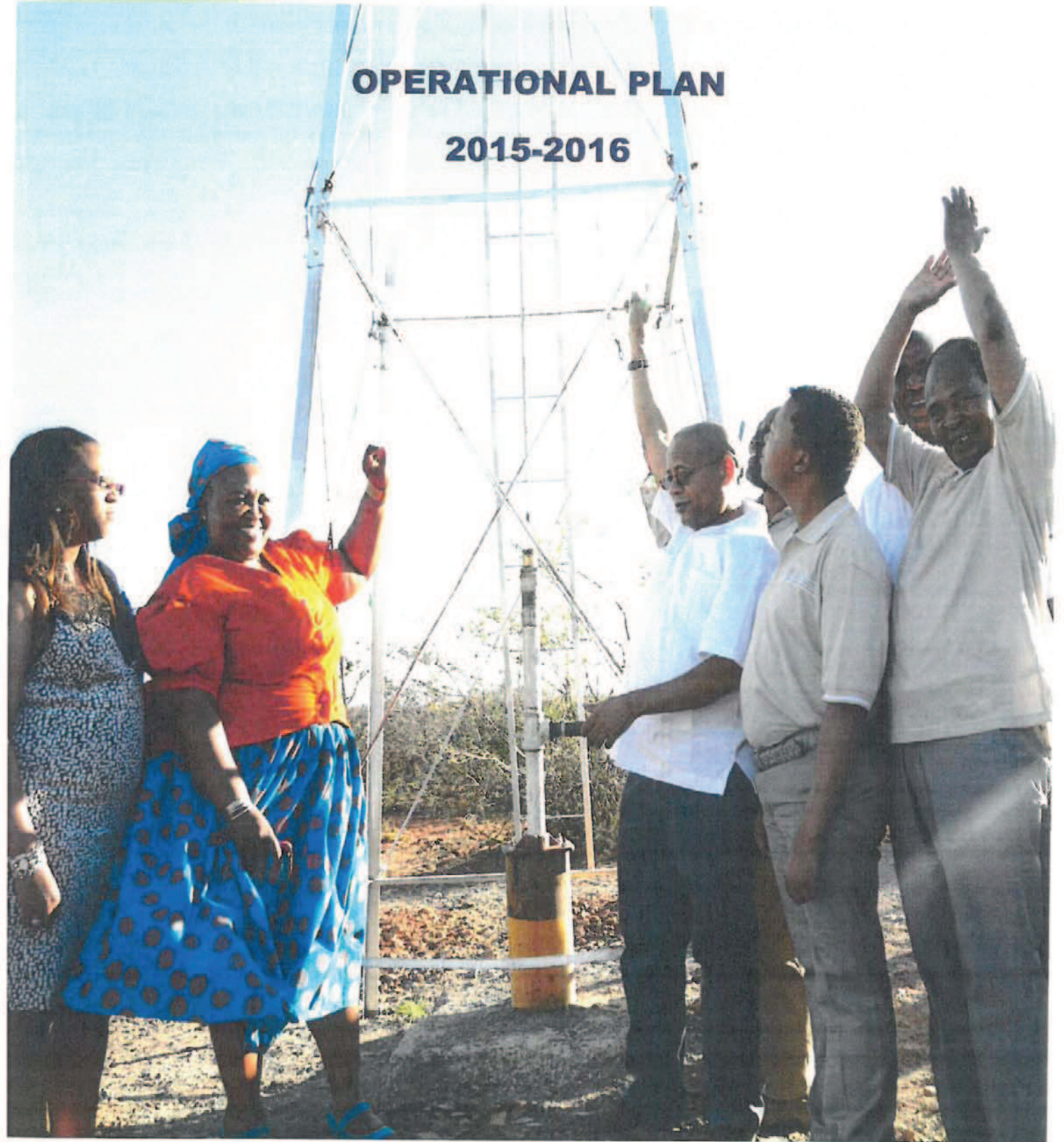


agriculture, land reform & rural development

Department:
agriculture, land reform & rural development
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

OPERATIONAL PLAN

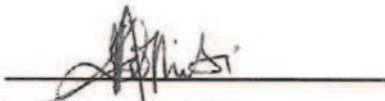
2015-2016



**A TRANSFORMED, VIBRANT AGRICULTURAL SECTOR FOR FOOD SECURITY AND SUSTAINABLE
RURAL DEVELOPMENT**

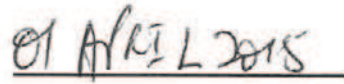
I. OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan was developed by the management of the Department of Agriculture, Land Reform and Rural development. It entails the activities that will be undertaken by all programmes in order to realise the objectives and targets set out in the Annual Performance Plan 2015/16 and the Strategic Plan 2015-2020.



Mr WVD Mothibi

HEAD OF DEPARTMENT



Date:

II. INTRODUCTION

The purpose of an Operational Plan is to provide the department with a clear picture of its tasks and responsibilities in line with the strategic goals and objectives contained within its Strategic Plan and Annual Performance Plans. Thus, the process of operational planning ensures that specific tasks are carried out effectively and efficiently. Whilst the Annual Performance Plan is the basis for, and justification of an annual operating budget request at legislature, the Operational plan services the same purpose within the Department.

The Operational Plan forms the third tier of the accountability documents after the Strategic Plan and the Annual Performance Plan. It defines how the Department will operationalize along programme lines in order to achieve the Annual Performance Plans. The plan is in practice the internal implementing tool that facilitates the co-ordination of the organisation's resources, that is, human, financial and physical so that its goals and objectives as set out in the Strategic Plan can be achieved as well as assessing quarterly progress through the Quarterly Performance Reports of the Department.

The 2015/16 operational plan of the Department of Agriculture, Land Reform and Rural Development derives its mandate for the 2015/16 – 2019/20 Medium Term Expenditure Framework (MTEF). For this plan to be understood it should be read together with the APP of 2015/16.

III. VISION

A transformed, vibrant agricultural Sector for food security and sustainable rural development

IV. MISSION

The department as a lead agent in the sector, will champion Land and Agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security.

V. VALUES

The department will aspire for the following values

- Responsiveness
- Sacrifice
- Professionalism
- Accountability
- Respect
- Innovation

VI. STRATEGIC GOALS AND OBJECTIVE

The strategic goals are an instrument focusing the Department in achieving its vision using the mission as a vehicle. The articulation of the goals contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieves the Provincial and National mandates of the sector. The Strategic Goals of the Department are:

STRATEGIC GOALS	STRATEGIC OBJECTIVES
1. Effective and efficient governance.	1.1. Determine policy and set priorities for the Department. 1.2. Strategic leadership and support 1.3. Effective Human Resource Management. 1.4. Financial and Risk Management 1.5. Communication Services and Technology Support 1.6. Planning, Performance Monitoring and Evaluation
2. Sustainable use and management of natural resources	2.1. Provide engineering services to support to infrastructure development 2.2. Plan and Co-ordinate the implementation of the LandCare projects. 2.3. Promotion of sustainable use of natural resources through Land Use planning, Conservation of Agricultural Resources Act (CARA) (Act 43 of 1983). 2.4. Provide agricultural disaster risk management support services to clients/farmers.
3. Sustainable Agricultural production	3.1. Agricultural support to land reform farmers. 3.2. Extension and advisory services 3.3. Support food insecure households
4. Bio-safety and bio-security for the wellness of the public	4.1. Prevention, control and eradication of animal diseases. 4.2. To provide health certification for import and export of animals and animal products. 4.3. Promote the safety of meat and meat products 4.4. Diagnostic services and epidemiological investigations
5. Expert and Needs Based Research and Technology	5.1. To ensure medium to long term research and technology development. 5.2. Disseminate information on research and technology developed to clients, peers and scientific community 5.3. Provide and maintain infrastructure facilities on the Research Stations.
6. Inclusive agricultural economic growth	6.1. Agribusiness development support services 6.2. Provide macro-economic and statistical information

**7. Comprehensive Rural
Development**

- 7.1. Development Planning, Monitoring and Rural Development Coordination
- 7.2. To support development structure at CRDP sites
- 7.3. Facilitate provision of services to people living and working on farms
- 7.4. Training of Farmworkers and dwellers



PART A:
OPERATIONAL PLAN

SUB-PROGRAMME 1.2: PERFORMANCE PLANNING, MONITORING AND EVALUATION

The objective of this sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Strategic Objective	Performance Indicator	Activities	Outcome	Annual Targets	Quarterly Targets				Annual Budget
					Q1	Q2	Q3	Q4	
To provide strategic leadership and support throughout the organization	1.2.1 Number of performance reports that accurately reflects the performance of the department	<p>1.1. Facilitate the review of the Annual Performance Plan</p> <ul style="list-style-type: none"> - Review of new policy developments for APP to ensure alignment - Review of current APP indicators and targets(Reuben) - Dissemination of Treasury Planning guidelines - Prepare workshop material - Conduct planning workshops 	Quarterly performance report	4	1	1	1	1	
		<p>1.2. Consolidate the Quarterly Performance Report</p> <ul style="list-style-type: none"> - Populate Quarterly Performance Report template and QPR Model - Consolidate Quarterly Performance Report and QPR Model 							

	<p>1.3. Analysis and verification of Quarterly Performance Report</p> <ul style="list-style-type: none"> - Analyse Quarterly Performance Report (Programmes are reaching their targets, risks etc) - Verify Quarterly Performance Report 	
	<p>1.3 Compilation of the Operational plan</p> <ul style="list-style-type: none"> - Consultative workshops/ meetings to develop the OP - Conduct Advocacy sessions with all the programmes on the compilation of the 2016/17 Operational Plan - Compile draft 2016/2017 Operational Plan - Conduct one on one sessions with Programme Managers - Present OP at the Service delivery Forum for approval - Operational plan sent 	