



Ref: 2/3/1/2/1

**TO: DEPUTY DIRECTOR-GENERALS  
CHIEF DIRECTORS  
CHIEF DIRECTORS: DISTRICT OPERATIONS  
DIRECTORS  
DISTRICT DIRECTORS  
MANAGERS**

**KZN CIRCULAR NO: 94 of 2024.**

**SUBJECT: STRATEGIC PLANNING PROCESS TOWARD THE DEVELOPMENT OF STRATEGIC PLAN 2025/30 AND ANNUAL PERFORMANCE PLAN 2025/26**

1. Strategic Management Monitoring and Evaluation will be engaging all concerned on the strategic planning consultative process in preparation of the 2025 to 2030 Strategic Plan and Annual Performance Plan 2025/2026. The exercise will involve a reflection the Strategic plan 2019/20-2024/25 and Annual Performance Plan 2024/2025 to inform the planning process for 2025-2030 and 2025/26 respectively. National and Provincial Policy Mandates will guide the planning processes for 2025-2030.
2. Branch consultation through branch meetings following the below approach:
  - 2.1. Budget meeting with Finance
  - 2.2. Review of Strategic Plan (Reflection) on 2019/20 to 24/25 and Development of the new strategic plan for 2025/30, Annual Performance Plan 2025/26, Operational Plan 2025/26 and MTDP/PGDS.
  - 2.3. The following compliance issues have to be considered in putting together the first draft plan
  - 2.4. The Government of National Unity (GNU) priorities which will be communicated upon receipt from the department of Planning, Monitoring and Evaluation (DPME).
  - 2.5. **Alignment** to the NDP, MTDP /PGDS, SONA, SOPA, Lekgotla resolutions, One on One resolution by the premier with MEC and HOD, Strategic Plan and Sector Plans.
  - 2.6. Budget policy pronouncement
  - 2.7. Audit findings, Audit Turnaround Strategy and Audit Improvement Plan
3. Respective Directorates through Branch heads will be consulted during the process on an agreed upon reasonable timelines on the information as outlined above. (Please refer to the management plan below)
4. Directorates are requested to consider financial implications for all programmes and projects planned for implementation.

No.	HIGH LEVEL ACTIVITIES
1.	<b>Strategic Plan</b> <ul style="list-style-type: none"> <li>Situational Analysis</li> <li>Strategic Focus in line with 7<sup>th</sup> Administration priorities including five-year targets.</li> </ul>
2.	<b>Annual Performance Plan Review</b> <ul style="list-style-type: none"> <li>Performance indicators and targets</li> </ul>
3.	<b>Operational Plan Review</b> Performance indicators and targets
4.	AWG/ Cluster Plans
5.	Service delivery Improvement Plans

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**MANAGEMENT PLAN**

NO.	ACTIVITIES	DATES	RESPONSIBILITY
1	<ul style="list-style-type: none"> <li>Branch Consultation Meetings</li> <li>Preparatory work on draft 2025/30 and APP 2025/26 Plans i.e. Situational Analysis updates</li> </ul>	1 -22 August 2024	SMME
2	First draft inputs for all plans will be due for Collation & Editing	22 August 2024	All Branch Heads
3	First submission to OTP, PT, DPME and DBE	30 September 2024	SMME
4	Strategic Planning Session	December 2024 – February 2025	SMME & OHOD
5	Assessment reports of draft APP received from Oversight	1-10 February 2025	SMME
6	SOPA, SONA, Cabinet lekgotla resolutions incorporation into plans	10-14 February 2025	SMME
7	Final Draft inputs for all 2024/25 plans due date	14 February 2024	SMME
8	Approval by MEC and HOD	15 March 2025	OHOD
9	Final submission to Legislature, OTP, PT, DPME and DBE	28 March 2025	OMEC & SMME
10	Vote 5 Tabling: Strategic Plan 2025-2023 and APP 2025/26	April May 2025	HOD & OMEC

Branch Heads and respective programme managers are hereby requested to cooperate with Branch Corporate Services through Strategic Management Monitoring and Evaluation.

For all technical support related queries kindly contact the SMME officials listed below:

CONTACT PERSON	OFFICE	CELL	EMAIL
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Your cooperation during the process will be highly appreciated.

Yours Sincerely



**MR G.N. NGCOBO**  
**HEAD OF DEPARTMENT**

21/8/24  
DATE