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

KZN CIRCULAR NO. 69 OF 2026

SUBJECT: CONSULTATIVE PLANNING PROCESS FOR ANNUAL PERFORMANCE PLAN 2027/2028

1. Strategic Management Monitoring and Evaluation Directorate will be engaging all branches on the strategic support process in preparation for the Annual Performance Plan 2027/2028. The exercise will involve a reflection on the Annual Performance Plan 2025/2026 and 2026/27 to inform the planning process for 2027/28. National and Provincial Policy Mandates will guide the planning processes for 2027/28.
2. Branch consultations will follow the approach below:
 - 2.1. Strategic support sessions
 - 2.2. Budget and programme alignment meeting with Branch Finance
 - 2.3. Reflection on 2025/26 to 2026/27 Annual Performance Plans 2025/26, Operational Plan 2025/26 and national and KZN MTDP.
 - 2.4. The following compliance issues will have to be considered in putting together the first draft plans
 - 2.4.1. The Government of National Unity (GNU) priorities which will be communicated upon receipt from the Department of Planning, Monitoring and Evaluation (DPME).
 - 2.4.2. Alignment to the NDP, National and Provincial MTDP, SONA, SOPA, Lekgotla Resolutions, One on One resolution by the Premier with MEC and HOD, Strategic Plan and Sector Plans.
 - 2.4.3. Budget policy pronouncement
 - 2.4.4. Vulnerable groups (Women, Youth, People with Disabilities)
 - 2.5. Audit findings, Audit Turnaround Strategy and Audit Improvement Plan
 - 2.6. Five-year financial recovery Plan
3. The Respective Directorates through Branch Heads will be consulted on reasonable timelines agreed upon on the information as outlined above. (Please refer to the management plan below)
4. Directorates are requested to consider budgets for all programmes and projects planned for implementation.

No.	HIGH LEVEL ACTIVITIES
1.	Annual Performance Plan Review Performance indicators and targets for SOI, NSOI (MTDP and EIG)
2.	Operational Plan Review Performance indicators and targets for SOI, NSOI (MTDP, EIG and Strategic Plan Resolutions.)
3.	Cluster Plans Review
4.	Service delivery Improvement Plans



SUBJECT: PLANNING PROCESS TOWARD THE DEVELOPMENT OF ANNUAL PERFORMANCE PLAN 2026/27

MANAGEMENT PLAN

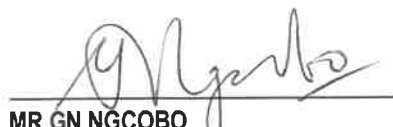
NO.	ACTIVITIES	DATES	RESPONSIBILITY
1	- Branch Consultation Meetings - Preparatory work on draft Annual Performance Plan 2026/27 Plans focusing on updating Situational Analysis.	1 -22 August 2026	SMME
2	First draft inputs for all plans will be due for Collation & Editing.	22 August 2026	All Branch Heads
3	First Draft submission to OTP, PT, DPME and DBE	30 September 2026	SMME
4	Assessment reports of draft Annual Performance Plan received from Oversight	1-10 February 2027	SMME
5	SOPA, SONA, Cabinet lekgotla resolutions incorporation into plans	10-14 February 2027	SMME
6	Final Draft inputs for all 2027/28 plans due date	14 February 2027	SMME
7	Approval by the Honourable MEC and the HOD	15 March 2027	OHOD
8	Final submission to Legislature, OTP, PT, DPME and DBE	28 March 2027	OMEC & SMME
9	Vote 5 Tabling: Annual Performance Plan 2026/27	April/ May 2027	HOD & OMEC

5. Branch Heads and Programme Managers are requested to cooperate with Strategic Management Monitoring and Evaluation during this process.

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

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Your cooperation during the process will be highly appreciated.


MR GN NGCOBO
HEAD OF DEPARTMENT

13/07/2026
DATE