



DRAFT ANNUAL PERFORMANCE PLAN FOR 2024/25

NOVEMBER 2023

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Acronyms

4IR:	4 th Industrial Revolution
APP:	Annual Performance Plan
CAT:	Credit Accumulation and Transfer
CHE:	Council on Higher Education
COE:	Cost of Employment
DHET:	Department of Higher Education
DPME:	Department of Planning, Monitoring and Evaluation
EMC:	Extended Management Committee of the CHE
ENE:	Estimates of National Expenditure
EQA:	External Quality Assurance
HDIs:	Historically Disadvantaged Institutions
HE:	Higher Education
HEIs:	Higher Education Institutions
HEMIS:	Higher Education Management Information System
HEQC:	Higher Educational Quality Committee
HEQCIS:	Higher Education Quality Committee Information System
HEQSF:	Higher Education Qualifications Sub-framework
HWIs:	Historically White Institutions
ICTs:	Information and Communication Technologies
IoHE:	Internationalisation of Higher Education
IQA:	Internal Quality Assurance
MANCO:	Management Committee of the CHE
MTEF:	Medium Term Expenditure Framework
NDP:	National Development Plan
NLRD:	National Learners' Records Database
NPPSET:	National Plan for Post-School Education and Training
NQF:	National Qualifications Framework
NQF Act:	National Qualifications Framework Act (Act No. 67 of 2008, as amended)
PFMA:	Public Finance Management Act (Act No. 1 of 1999)
QA:	Quality Assurance
QAF:	Quality Assurance Framework
QC:	Quality Council
RMA:	Research, Monitoring and Advice Programme
RMAC:	Research, Monitoring and Advice Committee

Accounting Authority Statement

It gives me great pleasure to present the 2024/25 Annual Performance Plan (APP) of the Council on Higher Education (CHE), the fifth annual plan aligned to the 2020/21-2024/25 Strategic Plan of the CHE. Over the four years of implementing the Strategic Plan thus far, the CHE has been able to maintain a clear and stable strategic direction, and this has enabled significant progress to be made in the range of work areas that the CHE is responsible for.

It is worthwhile noting that the CHE has been able to achieve 98% of the targets that were set in the 2022/23 APP, and that it is on track to record a similar level of achievement for the current financial year. The staffing complement has remained fairly stable, with an average post occupancy rate of 85% over the last year. This is not a satisfactory situation as the CHE would prefer to have as close a full complement of employees as possible. That possibility is obviated by the fact that National Treasury has put a ceiling to the COE budget. The financial management systems of the CHE continue to be rigorous, evidenced in the good audit outcomes that are being achieved. The findings were few and minor, and were addressed before the final publication of the Annual Report.

Whilst management plays a key role in executing the day-to-day work of the CHE, maintaining a clear strategic direction and exercising oversight on the operations towards its execution has been a major contribution of Council. A clear delineation is made between the governance role of Council and the management role, and this assists greatly to enable the organisation to meet its objectives. The overlap of these roles in some parts of the higher education sector is a major cause for concern and is leading to significant problems at institutional level.

The CHE operates in a context impacted by global, regional and local conditions. The war in the Ukraine and unrest in other parts of the globe are impacting on the entire world, resulting in humanitarian crises which require a collective response. Global supply chains and financial systems are impacted leading to the personally felt hardship of people, and particularly of poor communities, due to rapidly rising costs of basic essentials, and access to these essentials. The higher education sector is not excluded from this, as the costs of provisioning of higher education are also impacted.

Other critical challenges on the global level include a rising tide of conservatism and nationalism, environmental sustainability, climate change and increasing occurrences of human-induced and natural disasters. Rapid technological advancements associated with the 4th Industrial Revolution are resulting in a changing world of work and the need for new knowledges and new skills. At the local level, poverty, inequality and unemployment continues to grow, as do the scourges of gender-based violence, xenophobia, crime and corruption. At the sectoral level, issues such as the slow pace of transformation, poor governance, management and leadership and the increasingly questioned nature and role of higher education are matters that need attention.

We have to take cognisance of these issues and their impact on the higher education sector, and respond in ways that mitigate the effects, especially for communities who are already struggling to access quality higher education and a reasonable quality of life.

The CHE is reflecting on how these issues impact its work and the higher education sector, and what are appropriate responses to them, through the ways in which the CHE executes its quality assurance, research, monitoring and advice mandates.

The new Quality Assurance Framework (QAF) was formally launched on 19 September 2023, and will be formally implemented from the beginning of the 2024 academic year. The CHE has already started engaging strongly with the sector in preparation for the implementation of the QAF and will continue to do so over the next year. Institutions can look forward to greater differentiation in how the CHE works with the sector, and to more simplified and streamlined processes. However, to benefit maximally from the QAF, institutions must demonstrate strong internal quality assurance capacity at all levels of the institution. This means institutions taking greater responsibility and accountability for their own quality.

The strengthening of the CHE's intellectual focus will continue to be high on the agenda of Council. Already, substantial progress has been made, and the CHE has produced a good number of high-quality publications over the last few years, and several more are planned for publication in the 2024/25 financial year. The publications, based on rigorous research, contribute to growing knowledge on higher education, and are used to underpin policy advice, as well as general advice to the Minister of Higher Education, Science and Innovation.

Last year marked the start of a new Council which commenced its term from 14 December 2022, and it will therefore oversee the implementation of this APP, and the successful conclusion of the current 5-year Strategic Plan. Some of the major achievements under the current previous and the current Councils include:

- Ensuring good governance at the CHE: A recent external evaluation of Council and all its committees showed a high level of functionality and effectiveness. Meetings of Council and the committees are very well attended, characterised by robust engagement that results in effective governance oversight for the organisation.
- Ensuring good performance of the organisation: The targets set in APPs are met at a high level, and consistently good external outcomes are achieved.
- Stabilising the staffing structure of the CHE: Post occupancy and staff retention is generally good, although like many institutions in the public sector, there is difficulty in retaining scarce and critical skills, especially in the ICT domain.
- Ensuring financial stability: Council-led engagements with the Department of Higher Education and Training and with the National Treasury have resulted in a more substantial allocation to the CHE to better enable it to fulfil its mandates. The new Council will need to

continue these engagements to ensure the allocation of sufficient resources, especially in the light of imperatives such as the implementation of the QAF, the continued strengthening of the research, monitoring and advice mandate, the inclusion of transformation monitoring and oversight as part of the CHE's work, and the expanding higher education sector over which the CHE must exercise quality assurance oversight.

- Approving a Digital Transformation Framework for the CHE: Good progress has been made in implementing the Framework and ensuring that the CHE is able to take advantage of digital capabilities in its work.
- Development of the QAF: The new QAF was developed under the leadership of Council and was approved by Council in September 2020. It is set to reinvigorate and strengthen quality assurance of/in higher education.
- Increasing knowledge production and intellectual engagement: 36 publications were produced by the CHE from the beginning of 2018 to date, and numerous intellectual engagements, including conferences, workshops, dialogues, seminars and other fora have been organised.

I wish to take this opportunity to members of the CHE governance committees and the staff members for achieving a clean audit outcome during 2022/23.



Rev. VF Memani-Sedile

Chairperson of Council and Accounting Authority

Statement of the Accounting Officer

The 2024/25 Annual Performance Plan (APP) is the fifth annual plan giving expression to the 5-year 2020/21-2024/25 Strategic Plan. The four previous iterations of the APPs thus far have assisted greatly towards the achievement of the strategic objectives contained in the current Strategic Plan and it is anticipated that the implementation of the 2024/25 APP will do so as well.

The CHE continues to strengthen its custodianship of the Higher Education Qualifications Sub-Framework (HEQSF). In 2024/25, it is anticipated that further strides will be made in strengthening the CHE. Custodianship of the HEQSF and its effective implementation relies heavily on the availability of accurate data. The CHE managed to build a new comprehensive data management information system which will continue to collect the required data from public and private higher education institutions directly during the 2024/25 financial year.

The new Quality Assurance Framework (QAF) – a new comprehensive, integrated quality assurance framework for the higher education sector – will be implemented during the 2024/25 financial year. Implementation of the quality assurance functions in the QAF are premised on a range of principles including institutional responsibility and accountability for Internal Quality Assurance (IQA), integration, fitness for purpose and fitness of purpose, differentiation, simplification, collaboration, and innovation. Some strides have already been taken towards implementation, including streamlining the accreditation function through the use of a joint accreditation/registration online application form, reducing the turn-around time for accreditation applications, and repositioning re-accreditation as part of the broader institutional audits process. The digitisation of CHE functions to improve the effectiveness and efficiency of the EQA functions in the QAF will propel the CHE into a new era. The overall digitisation strategy for the CHE does, however, require significant investment to reap the full benefits of the affordances of the new technologies into the future.

The first set of institutional audits of public and private higher education institutions were initiated in the 2022/2023 financial year. The institutional audits for the private higher education institutions will continue over the next few years, as these audits are aligned to the re-registration cycles of the PHEIs. The institutional audits are using a review methodology, requiring reflexive and generative approaches across all facets of the audits, by both the institutions and the peer review panels. This represents another shift already taking place in support of the implementation of the QAF towards the use of quality reviews rather than audits going forward.

The development of qualification standards and undertaking national reviews of the offering of the qualifications against the standard are increasingly being recognised as very powerful mechanisms that can lead to quality improvements in the offering of qualifications. Several standards are targeted for finalisation in the 2024/25 financial year, and several reviews are planned.

The effort to build the CHE as a reputable centre of intellectual discourse, knowledge generation and advice on higher education continues to be a major focus for the organisation. The production of an increasing number of quality research outputs is a good sign of growing success in this area of work, as is the greater extent to which the CHE can provide proactive advice based on the research. Several research projects will be concluded in 2024/25.

The higher education transformation monitoring and oversight function has been formally allocated to the CHE by the Minister of Higher Education, Science and Innovation. Terms of Reference for this function were finalised. A Transformation Monitoring Framework is under development. A focus on transformation is being built into all external quality assurance functions of the QAF, particularly into the standards that are being developed for the first iteration of the QAF. In these ways transformation oversight and capacity development will be integrated into and embedded in all the work of the CHE.

The publication of the Policy on Criteria for Higher Education Institutional Types, currently in draft form, will have significant implications for the CHE, heralding the formal inclusion of higher education colleges as part of the higher education sector, and the possibility of increased differentiation as private higher education institutions position themselves as private universities and private higher education colleges. The CHE will continue to engage with this in greater depth, unpacking how it will work with the range of institutional types, including adopting a differentiated approach where required, as well as focusing on the required resources for the CHE to function effectively and efficiently with an expanded mandate.

The introduction of the QAF, the strengthening of the research, monitoring and advice function, the adoption of the transformation monitoring and oversight function and the expansion of the higher education landscape through the formal inclusion of a range of institutional types, requires the injection of sufficient resources, financial and human, to enable the additional work to be undertaken effectively. In particular, a new, enhanced organisational structure is required, which will mean the addition of some positions. The development of a new organisational structure is underway, and will be finalised in the 2023/24 financial year, after which the CHE will engage the authorities on support for its full implementation and for the work that must be done.

During the 2024/25 financial year, the organisation looks forward to fruitful partnerships and collaboration in the sector toward the joint effort to continue building a quality, accessible higher education system in South Africa.



Dr Whitfield Green _____
Chief Executive Officer and Accounting Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

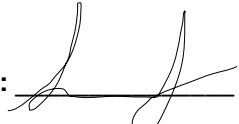
- Was developed by the Management of the CHE under the guidance of the Council of the CHE as the accounting authority.
- Takes into account all the relevant policies, legislation and other mandates for which the CHE is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the CHE will endeavour to achieve over the period of the years covered by the plan.

Dr Rose Masha:  _____

Director: Programme Accreditation

Dr Britta Zawada:  _____

Director: Institutional Audits

Dr Sanele Nene:  _____

Director: National Standards and Reviews

Ms Vuyo Matsam:  _____

Director: Corporate Services

Dr Thulaganyo Mothusi:  _____

Chief Financial Officer

Dr Amani Saidi:  _____

Director: Research, Monitoring, and Advice

Dr Phumzile Dlamini:  _____

Director: Management of the HEQSF

Dr Whitfield Green:  _____

Chief Executive Officer (Accounting Officer)

Approved by:

Rev. Vuyokazi Memani-Sedile:  _____

Chairperson (Accounting Authority)

PART A: Our Mandate

1. Constitutional mandate

The Council on Higher Education (CHE) is subject to the Constitution as the supreme law of the land. In particular, the CHE is informed by the founding provisions of the Constitution, which assert, amongst others, the values of 'human dignity, the achievement of equality and the advancement of human rights and freedoms [and] non-racialism and non-sexism'. The CHE is also guided by the Bill of Rights, and particularly section 29 on education. These provisions in the Constitution provide important guidance to the CHE in discharging its legislated regulatory mandates and functions.

2. Legislative and policy mandates

The CHE is an independent statutory body established in May 1998 as provided for by Section 4 of the Higher Education Act (Act No. 101 of 1997, as amended), and it also functions as the Quality Council for Higher Education in terms of the National Qualifications Framework Act (Act No 67 of 2008, as amended). It is a Schedule 3A national public entity in terms of the Public Finance Management Act (Act No. 1 of 1999).

The Higher Education Act (Act No.101 of 1997, as amended), mandates the CHE to:

- advise the Minister responsible for higher education and training on any aspect of higher education at the request of the Minister or on its own initiative;
- arrange and co-ordinate conferences;
- promote quality assurance in higher education, audit the quality assurance mechanisms of higher education institutions, and accredit programmes of higher education;
- publish information regarding developments in higher education, including reports on the state of higher education, on a regular basis; and
- promote the access of students to higher education institutions.

In terms of the National Qualifications Framework Act, the CHE as the Quality Council (QC) for higher mandated to:

- comply with any policy determined by the Minister in terms of section 8(2)(b);
- consider the Minister's guidelines contemplated in section 8(2)(c);
- collaborate with the SAQA and other QCs in terms of the system contemplated in section 13(1)(f)(i);

- develop and manage its Higher Education Qualifications Sub-framework (HEQSF), and make recommendations thereon to the Minister;
- advise the Minister on matters relating to its sub-framework;
- consider and agree to level descriptors contemplated in section 13(1) (g) (i), and ensure that they remain current and appropriate;
- develop and implement a suite of policies and criteria, to facilitate the implementation of the HEQSF and the NQF, and protect their integrity;
- develop and implement policy for quality assurance, and ensure the integrity and credibility of quality assurance;
- maintain a database of learner achievements and related matters for the purposes of this Act, and submit such data in a format determined in consultation with the SAQA for recording on the national learners' records database contemplated in section 13(1)(l);
- conduct or commission and publish research on issues of importance to the development and implementation of the sub-framework; and
- inform the public about the HEQSF and NQF.

The mandate of the CHE has also been enriched and/or elaborated on by government policy positions articulated in, among others, the following policy documents:

- National Plan for the Post School Education and Training (NPPSET), 2019;
- Articulation Policy for the Post-School Education and Training System in South Africa, 2017;
- White Paper for Post-School Education and Training, 2013;
- National Development Plan, 2012;
- National Plan for Higher Education, 2001; and,
- Education White Paper 3: A Programme for the Transformation of Higher Education, 1997.

3. Organisation Policies and Strategies over the five-year planning period

The CHE has conceptualised a new Quality Assurance Framework (QAF) that was approved by Council on 16 September 2020. The new QAF is a strategic framework that will guide the CHE and the entire higher education system on internal and external quality assurance practices and processes. The main intention of this initiative is to revitalise and reinvigorate the quality assurance functions of the CHE with a focus on simplification, integration, streamlining and alignment of the functions of institutional audit, standards and reviews, accreditation, and quality promotion. The associated frameworks, methods and instruments for implementing the QAF will be prioritised for development and implementation during the planning period.

During the planning period, the CHE will also respond to the NPPSET objective to review and simplify the HEQSF so that its implementation proceeds apace, the framework is fully embedded, and issues identified in implementation to date are addressed.

The CHE is also strengthening its advice function. As per the directives in the NPPSET and priorities of the Plan flowing from engagement and consultation, the CHE will develop a steady stream of research-based advice that can inform the direction that government should take on key policy areas pertaining to higher education, resonant with the commitments in the NPPSET, beginning with those that are specifically identified as matters for advice. These include the restructuring of the current higher education system; policy guidelines and reporting requirements for community engagement; enhanced and strengthened extended curriculum policy; and Higher Education Language Policy, to name a few.

The CHE's Advice function is strongly based on research it undertakes in the sector. The research and advice functions in combination contributes to strengthening the identity and positioning of the CHE as an intellectual hub and knowledge centre for higher education, another strategic imperative for the CHE over the planning period.

A further priority for the organisation is the enhancement of its ICT capacity through the development and implementation of a Digital Transformation Strategy and associated 5 yearly ICT Strategic Plans. The goal is to equip the CHE with relevant digital capabilities that enable it to effectively execute its work in an increasingly digital and data driven environment.

4. Relevant Court Rulings

Over the last couple of years, the Higher Education Quality Committee (HEQC) of the CHE has taken decisions to withdraw the accreditation of programmes of poor quality from some private higher education institutions (PHEIs). However, since such decisions pose a serious threat to private higher education business enterprises, the affected PHEIs have demonstrated that they are prepared to vigorously contest the decisions in court. In recent years, there have been several court challenges against the decisions of the HEQC of the CHE. While some of the court judgements have ruled on minor remediation necessary by the CHE, tellingly, none has diluted the authority of the CHE, nor overturned the decisions of the HEQC.

Part B: Our Strategic Focus

5. Vision

Innovative, quality higher education responsive to the needs of society.

6. Mission

The CHE is the independent, statutory, quality assurance and advisory body for South African higher education, which transforms lives in pursuit of an equitable, prosperous and innovative society. In fulfilment of its role, the CHE:

- Leads and manages external quality assurance
- Regulates qualifications through the HEQSF
- Is an intellectual hub for higher education research, monitoring, policy, and critical discourse
- Advises the Minister on all higher education matters

7. Values

In pursuit of its vision and mission the CHE is committed to and guided by the following values:

- Innovation
- Integrity
- Equity
- Respect
- Accountability

8. Situational Analysis

8.1 External Environment Analysis

Transformation is a continuing focus area for change in the higher education environment. Inequality persists in the system - between institutions; between former Historically Disadvantaged institutions (HDIs) and Historically White Institutions (HWIs); between urban and rural institutions, and within institutions- mirroring inequality in the wider society. There is ongoing pressure for meaningful transformation in the higher education sector, not just at the level of structure but also at the level of culture. Persistent blatant acts of racism, sexism and other forms of oppression continue to take place, pointing to deeper systemic issues that need to be addressed.

Governance challenges appear to be on the rise in the sector, with several independent assessments undertaken in recent times, and potentially leading to institutions being placed under administration. One of the main reasons appears to be Council-Management tensions and the blurring of boundaries between governance and management.

Rapid advances in technology, including in Information and Communication Technologies (ICTs) continue to present new opportunities for higher education teaching, learning and research, but also present more challenges of resourcing, capacity, and infrastructure.

Technological advances and the experience of the COVID-19 pandemic have made online and blended learning a more prevalent fixture of the higher education environment. However significant concerns have also come to the fore, for example, the issue of academic integrity in online and blended learning settings. Staff and students have also commented on the alienation, the increased workload and time demands that are associated with blended and online learning, and the potential for exacerbating inequality if issues such as access to devices, to data and connectivity are not taken into account. There are concerns that the technological advances, which find more traction in advantaged contexts, can widen the already significant digital divide. An increasing threat relates to the offering of qualifications by foreign institutions in a very unregulated online space.

Growing unemployment in an economy that continues to shrink is contributing to an increasing demand for higher education (and post-school) opportunities at low or no cost, which is placing pressure on the public purse more generally, and the physical facilities, human resource capacity, and budgets of universities.

An associated development is a rapidly changing world of work, with demands being made on higher education to produce graduates with so called 21st century skills, and who hold qualifications that are aligned to workplace demands. Higher education institutions continue to be under pressure to undertake more regular, ongoing curriculum reform to keep their programmes relevant, responsive and agile, and to produce graduates who are employable and entrepreneurial.

Whilst universities must consider how their offerings relate to the world of work and the economy, higher education is much deeper than this and questions on the knowledge project, including its epistemic, social, cultural and ontological foundations, and how it relates to South African, regional, African and global worldviews need constant engagement, as well as the ability of our higher education sector to contribute to the development of graduates who are capable of critical thinking, knowledgeable and who can contribute to enhancing our democracy.

Climate change and environmental sustainability are critical imperatives that are already having major social and economic impacts. Environmental disasters are becoming more common-place and increasingly more devastating. Higher education institutions have to consider the impact of this on their operations, including their responsiveness through teaching and learning, research and innovation and community engagement.

The publication of the draft Policy for the recognition of South African Higher Education Institutional Types signals a more diverse and expanded higher education landscape in the country. It is likely to lead to a reconfiguration of the institutional landscape in the country with the public colleges that offer higher education qualifications fully recognised as part of the higher education sector, and the likelihood that some private higher education institutions will seek to position themselves as private universities. The change will have significant implications for the CHE, including a widened scope of responsibility for quality assurance.

The tenuous fiscal situation in the country is impacting on the extent to which higher education can be adequately funded. Competing funding needs and the allocation of increasing amounts to cover student fees is placing pressure on other resource-intensive activities, such as teaching and learning, with consequent negative impact on quality.

8.2 Internal Environment Analysis

Human resource capacity constraints pose a significant risk for the organisation. The available budget at present is not sufficient to enable the filling of all the permanent positions on the approved organisational structure. In the light of the expanding mandate and the imminent introduction of a new Quality Assurance Framework, the organisational structure is being reviewed, and while all attempts are being made to ensure a streamlined, lean structure, it is clear that the structure will need to be expanded.

It is proving difficult to attract and retain staff in the scarce skills areas, particularly IT. The salaries that the organisation is able to offer cannot compete with what is available in the private sector. The CHE has embarked on the implementation of a comprehensive Digital Transformation Framework, and it is essential for this area of work to be sufficiently capacitated.

Limited funding is impacting on the extent to which the range of quality assurance functions can be implemented. Funding for the current round of institutional audits, planned to be implemented at every higher education institution in the country, is under pressure.

Good progress has been made on preparing for the implementation of the new Quality Assurance Framework (QAF). There have already been extensive engagements with the sector on plans for its implementation and there is a positive reception from the sector on the direction taken by the QAF.

The CHE is a peer-based organisation. The current work of the CHE, and the implementation of the QAF going forward relies heavily on the extensive use of academics and professionals from the institutions in a variety of roles including as review panellists, programme evaluators,

recommendation writers, researchers and so on. It will be important to recruit a greater pool of younger academics and professionals into these roles to ensure work continuity.

Professional bodies add value and have a significant contribution to make to higher education. There have however been a number of instances of conflict with professional bodies in terms of mandate creep and overlap and concerns about the blurring of boundaries between qualification and designation. Whilst the CHE will seek to work in partnership with cooperative professional bodies in support of the mutual goal of quality higher education, there is a need for legislation overhaul that will clarify roles and responsibilities of the range of role-players in the sector.

There has been some debate on the differences in positions taken in policies on Recognition of Prior Learning (RPL), Credit Accumulation and Transfer (CAT) resulting from different positions been taken in national policies and frameworks of the DHET, SAQA and the CHE. The debates are ongoing and also a consideration in the review of the Higher Education Qualifications Sub-Framework (HEQSF) which may assist to resolve some of the debates.

9. Strategic Outcomes and Implementation Programmes

Flowing from the analysis of the internal and external environmental factors, the strategic responses and the institutional policies, five strategic outcomes have been identified to be pursued over the period 2020 – 2025. These are as reflected in the Table 1 below.

Table 1: Strategic outcomes for the 2020 – 2025 period

Strategic Outcome 1	CHE as an effective custodian of the HEQSF (revitalised and fully implemented HEQSF)
Outcome Statement	To manage the development and implementation of the HEQSF policies, qualification standards and data in order to meet the goals of the NQF, NPPSET and the National Development Plan (NDP).
Strategic Outcome 2	Comprehensive and coherent quality assurance system for the higher education sector
Outcome Statement	To develop and implement a new Quality Assurance Framework for effective and efficient internal quality assurance (IQA) and external quality assurance (EQA) for the sector.
Strategic Outcome 3	A reputable centre of intellectual discourse, knowledge generation and advice on higher education
Outcome Statement	To revitalise and strengthen the research, monitoring, evaluation and advice capabilities of the CHE.
Strategic Outcome 4	Governance, compliance and risk management
Outcome Statement	To set the broad strategic direction, policy and tone for good governance, statutory compliance and risk management of the

	organisation to support the discharge of the core functions of the CHE.
Strategic Outcome 5	Sustainable, responsive and dynamic organisation
Outcome Statement	To design and implement an organisational architecture, business processes, capabilities and infrastructure to realise the strategy of the CHE.

The achievement of these outcomes will be pursued through four Implementation Programmes, each of which will comprise several functions or subprogrammes. The four programmes are:

- **Programme 1:** Management of the HEQSF and Quality Promotion;
- **Programme 2:** Quality Assurance;
- **Programme 3:** Research, Monitoring and Advice; and
- **Programme 4:** Corporate.

The relationship between the strategic outcomes, Implementation Programmes and functions or subprogrammes is illustrated in **Figure 1** below (refer to page 19):

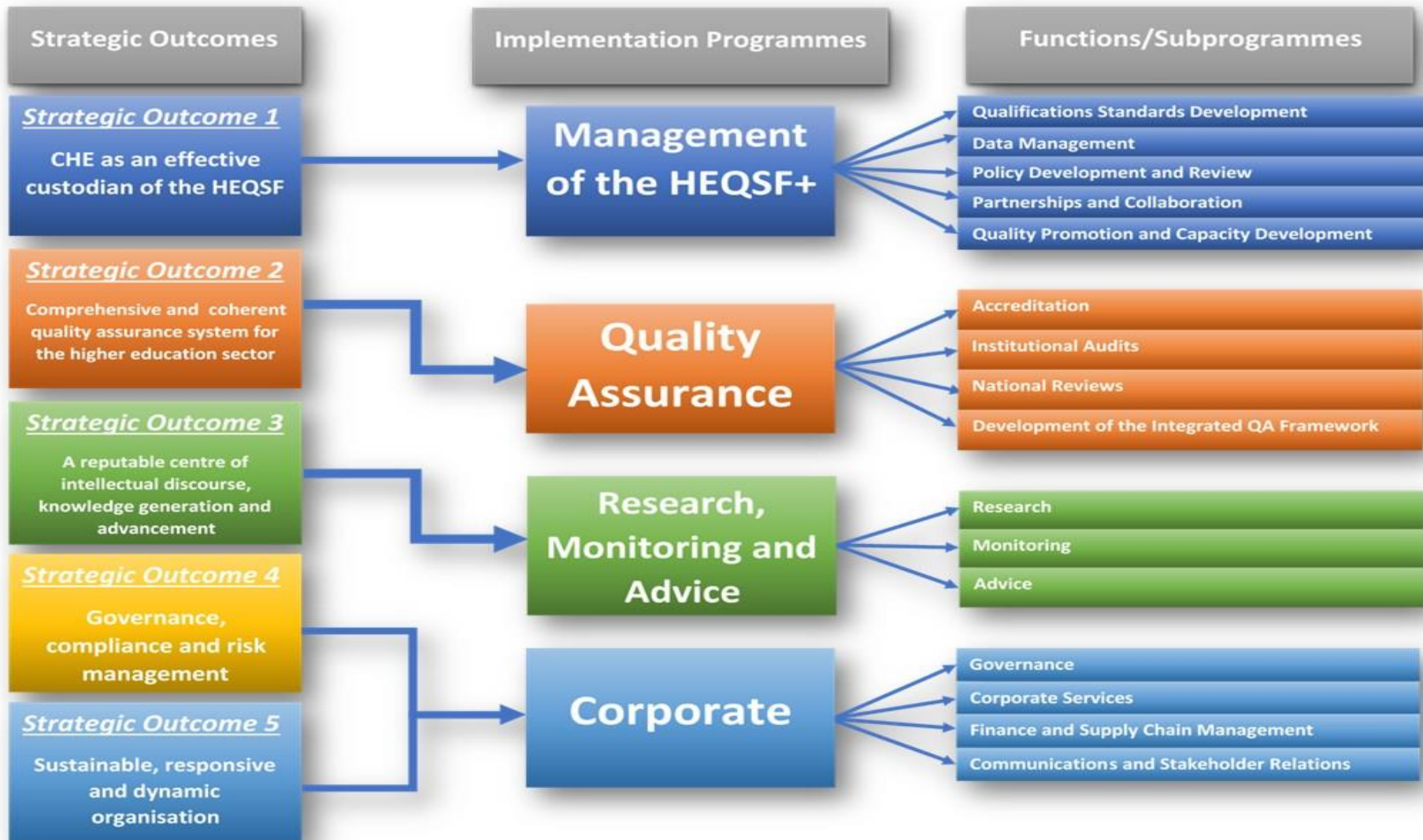


Figure 1: Relationship between the Strategic Outcomes, Implementation Programmes and Functions or Subprogrammes

Part C: Measuring Our Performance

10. Implementation Programme Performance Information

10.1 Programme 1: Management of the HEQSF

The Management of the Higher Education Qualifications Sub-Framework (HEQSF) Programme comprises the following five subprogrammes:

- Qualification Standards Development;
- Data Management;
- Policy Development and Review;
- Partnerships and Collaboration; and
- Quality Promotion and Capacity Development.

10.1.1 Purpose of the Programme and Subprogrammes

The purpose of the Management of the HEQSF Programme is to manage the development and implementation of HEQSF policies, qualification standards and data in order to meet the goals of the NQF, NPPSET and the National Development Plan (NDP).

The five subprogrammes contribute to the overall purpose of the programme stated above. The Qualifications Standards Development Subprogramme focuses on the development of thresholds standards for qualifications to serve as benchmarks that guide the development, implementation and quality assurance of programmes leading to qualifications on the HEQSF. The development of the qualification standards is undertaken in collaboration with communities of practice, where appropriate.

The Data Management Subprogramme focuses on establishing and maintaining a single comprehensive database for all higher education qualifications, the associated learning programmes, student enrolments and achievement. It also seeks to ensure that there is consistency between information in its database and the corresponding information in the databases of other regulatory bodies such as the South African Qualifications Authority (SAQA), professional bodies and the DHET. It further seeks to ensure the integrity of the data resources and making such easily accessible to all interested parties.

The Policy Development and Review Subprogramme focuses on maintaining the currency of the HEQSF by ensuring that it is reviewed regularly and further developed in response to changes in the NQF or other pertinent developments within the higher education sector. It is similarly responsible for the development and review of policies that seek to facilitate the implementation of the NQF including policies on recognition of prior learning (RPL), credit accumulation and transfer (CAT), assessment, and quality assurance, as required by the NQF Act; and other policies as would be determined from time-to-time by the Minister in line with the provision of section 8(2)(c) of the NQF Act.

The Partnerships and Collaboration Subprogramme focuses on ensuring meaningful contribution to the 'system of collaboration' as envisaged in section 13(1)(f) of the NQF Act through active involvement in joint projects with SAQA, other quality councils, the DHET and professional bodies, on NQF-related matters. It is also responsible for regional and international networking on qualification frameworks, quality assurance and promotion, to facilitate sharing of information, benchmarking, and involvement in bilateral and/or multilateral collaborative initiatives, including in relevant international conventions.

The Quality Promotion and Capacity Development Programme focuses on two related areas. The first one is about developing and institutionalising a culture of quality consciousness and commitment to continuous quality improvement in higher education. This involves disseminating information on quality matters across the sector, raising awareness of and responsiveness to quality issues among all key stakeholders, developing relevant policies and good practice guides, and engaging with and supporting institutions in initiatives for quality improvement. The second one is about developing and implementing initiatives to build and strengthen capacity for high quality provision at institutional, learning programme and individual levels.

10.1.2 Subprogramme activities and outputs

Table 2: Activities and outputs

Subprogramme	Activities	Outputs
Qualifications Standards Development	Develop and/or review thresholds standards for qualifications to ensure relevance, comparability and currency of qualifications	Qualification standards developed or reviewed
	Promote the use of the qualification standards by institutions in the design of curricula of the respective qualifications	Events or projects for promoting use of standards
Data Management	Develop and maintain a comprehensive database of qualifications, learning programmes, student enrolment and achievement for all private higher education institutions	A functional database holding records of all private higher education institutions
	Undertake verification and validation of data for private higher education system to ensure validity, accuracy and reliability of data	Valid, accurate and reliable data sets
	Maintain HEQCIS database and submit achievement data for private higher education institutions to the NLRD	Submission of data to the NLRD

	Conceptualisation of the new Higher Education Quality Committee Information System (HEQCIS)	Developed new HEQCIS
Policy Development and Review	Develop or review policies related to the HEQSF/NQF for the higher education sector	HEQSF/NQF-related policies developed and/ or reviewed
	Provide support to institutions in the development and implementation of relevant institutional level policies	Support provided to institutions with respect to development and implementation of relevant institutional policies
Partnerships and Collaboration	Undertake joint projects with SAQA, other QCs, the DHET and professional bodies	Project reports or other submissions from the joint or collaborative projects
	Take part in national events, initiatives and fora on NQF, quality assurance and promotion	National events and/or fora on NQF, quality assurance and promotion involved in
	Take part in regional or international initiatives on qualification frameworks, quality assurance and promotion	Regional and/or international events and/or forums on qualifications framework, quality assurance and promotion involved in
Quality Promotion and Capacity Development	Organise and convene quality promotion and capacity building quality fora and other workshops for public and private higher education institutions, and professional bodies	Quality promotion and capacity building quality forums and/or workshops organised and convened
	Compile and produce good practice guides on relevant themes	Good practice guides produced

10.1.3 Performance Indicators and Annual Targets for 2024/25 to 2026/27

Table 3: Performance Indicators and Annual Targets

a) Subprogramme: Qualifications Standards Development

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CHE as an effective custodian of the HEQSF	Qualification standards developed for specified qualifications, or reviewed	Number of qualification standards fully developed or reviewed in a particular financial year	1	2	3	3	3	3	3
		Number of qualification standards development or review processes initiated in a particular financial year	2	3	4	4	4	4	4
	Events or projects for promoting use of standards	Number of events or projects for promoting the use of qualification standards undertaken in a particular financial year	2	3	5	5	5	5	5

b) Subprogramme: Data Management

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CHE as an effective custodian of the HEQSF	A functional database holding records of all private higher education institutions	Percentage of private higher education institutions that have all required sets of data records in the database in a particular financial year	0	98%	98%	90%	95%	95%	95%
	Valid, accurate and reliable datasets for all private higher education institutions	Percentage of data sets that are verified and validated to be accurate and reliable, from all data sets submitted by private higher education institutions, in a particular financial year	0	98%	98%	90%	95%	95%	95%

	Submission of data to the NLRD	Number of data uploads onto the NLRD in a particular financial year	2	1	3	2	2	2	2
	Project reports on the conceptualisation of the new HEQCIS	Number of reports on the conceptualisation of the new HEQCIS, in a particular financial year	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	1 progress report	1 progress report	Developed HEQCIS	N/A

c) Subprogramme: Policy and Development Review

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CHE as an effective custodian of the HEQSF	Policies developed and/ or reviewed	Number of HEQSF/NQF-related policies developed or reviewed and approved, in a particular financial year	1 (draft)	1	1	1 (draft)	1	1 (draft)	1
	Support provided to institutions with respect to development and implementation of relevant institutional policies	Number of higher education institutions provided with support with respect to the development and implementation of relevant institutional policies, in a particular financial year	1	4	18	8	8	9	9

d) Subprogramme: Partnerships and Collaboration

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CHE as an effective custodian of the HEQSF	Project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the	Number of project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies, in a particular financial year	5	8	14	8	8	8	8

	DHET and professional bodies								
	National events and/or fora on NQF, qualifications framework involved in	Number of national events and/or fora on qualification frameworks involved in, within a particular year	0	5	16	5	5	5	5
	Regional or international events and/or fora on qualifications framework	Number of regional and/or international events on qualification frameworks involved in, within a particular financial year	4	2	3	2	3	3	3

e) Subprogramme: Quality Promotion and Capacity Development

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
CHE as an effective custodian of the HEQSF	Quality promotion and capacity building quality fora and/or workshops organised	Number of quality promotion and capacity building quality forums and/or workshops organised, in a particular financial year.	2	4	21	25	30	30	30
	Good practice guides produced	Number of good practice guides produced, within a particular year.	1 (draft)	1 (draft)	1	1	1 (draft)	1	1 (draft)

10.1.4 Performance Indicators and Quarterly Targets for 2023/24

Table 4: Performance Indicators and Quarterly Targets

a) Subprogramme: Qualifications Standards Development

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of qualification standards fully developed or reviewed in a particular financial year	3	0	0	0	3
Number of qualification standards development or review processes initiated in a particular financial year	4	0	0	0	4
Number of events or projects for promoting the use of qualification standards undertaken in a particular financial year	5	0	0	0	5

b) Subprogramme: Data Management

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of private higher education institutions that have all required sets of data records in the database in a particular financial year	95%	0	95%	0	95%
Percentage of data sets that are verified and validated to be accurate and reliable, from all data sets submitted by private higher education institutions, in a particular financial year	95%	0	95%	0	95%
Number of data uploads onto the NLRD in a particular financial year	2	0	1	0	1
Number of reports on the conceptualisation of the new HEQCIS, in a particular financial year	1 progress report	0	0	0	1 progress report

c) Subprogramme: Policy and Development Review

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of HEQSF/NQF-related policies developed or reviewed and approved, in a particular financial year	1	0	0	0	1
Number of higher education institutions provided with support with respect to the development and implementation of relevant institutional policies, in a particular financial year	8	0	0	0	8

d) Subprogramme: Partnerships and Collaboration

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies, in a particular financial year.	8	0	2	3	3
Number of national events and/or fora on qualification frameworks involved in, within a particular year.	5	0	1	2	2
Number of regional and/or international events on qualification frameworks involved in, within a particular financial year.	3	0	1	0	2

e) Subprogramme: Quality Promotion and Capacity Development

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of quality promotion and capacity building quality forums and/or workshops organised, in a particular financial year	30	3	9	9	4
Number of good practice guides produced, within a particular year	1 (draft)	0	0	0	1 (draft)

10.1.5 Explanation of planned performance over the medium-term period

The development and review of qualification standards are important processes because they contribute to the successful implementation of the HEQSF as the standards provide benchmarks to guide the development, implementation and quality assurance of learning programmes that lead to qualifications. They help ensure the relevance, comparability and currency of qualifications.

One of the responsibilities that the NQF assigned to the CHE as a Quality Council (QC) for higher education is to maintain a database of learner achievement records, and other sets of data that are necessary for the planning, management, monitoring and evaluation of the higher education system. The subprogramme on Data Management contributes to ensuring that the CHE is in compliance with the Act in this regard.

In terms of the NQF Act, the CHE as a QC for higher education, is required to develop and implement the HEQSF, and ensure that it is continuously further developed and updated. The Act also enjoins QCs to develop a suite of policies to facilitate the implementation, and safeguard the integrity of their sub-frameworks. The development and review of policies is therefore essential to ensure that the CHE fulfils its mandate in this regard.

The NQF Act also requires SAQA and the QCs to work cooperatively, within a framework of an agreed upon 'system of collaboration', to ensure that the objectives of the NQF Act are realised. Engaging with SAQA, the QCs and other NQF bodies in collaborative projects and initiatives is therefore of critical importance to comply with this provision of the Act.

The aim of quality promotion is to facilitate the development of quality awareness and quality responsiveness in both public and private higher education institutions. It supports the institutionalisation of a quality culture and a commitment to continuous improvement in higher education. Its key assumption is that, if quality is to be attained, institutionalised and improved, then ways must be found to make people aware of what quality is or advocated to be, and what practical steps they need to take or what measures they need to implement, in order to achieve it. In promoting good practices, both quality *per se* and quality assurance are promoted. Similarly, the promotion of good practices serves both accountability and improvement purposes in the national quality assurance system.

10.1.6 Programme Resource Considerations

The 2023/24 reprioritised budget is a total of R7 million of which R2 million is for compensation of employees and R5 million is for goods and services. The function and management of the outsourced services to SAQA on the HEQCIS for hosting the learner achievement database for private higher education institutions has been taken over by the CHE from the year 2021/22. During the 2022/23 financial year, the programme has no positions on the organisational structure because the Management of the HEQSF Programme is new and its resource requirements in terms of human capacity will be determined when the new organisational structure is determined. For the year 2022/23, the Director has been appointed. One post is filled on a fixed term contract basis while the other two are appointed as peer academics because they are not on the current approved organisation structure.

Its budget for the current year (2023/2024) and the estimates for the Medium Term Expenditure (2024 to 2027) is presented in the Table below.

a. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Programme Name: Management of the HEQSF

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Qualifications of Standards Development					450	460	598
Data Management	2,000	3,903	5,464	5,560	6,400	6,500	6,600
Policy Development and Review	443	558	388	663	1,200	1,300	1,400
Partnership and Collaboration	48	267	17	25	700	800	900
Quality Promotion and Capacity Development	423	378	559	947	518	623	630

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
TOTAL	2,914	5,106	6,428	7,195	9,268	9,683	10,128

Economic classification	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/2 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Current payments	2,914	5,106	6,428	7,195	9,268	9,683	10,128
Compensation of employees		2,600	2,839	2,090	2,269	2,376	2,484
Goods and services	2,914	2,506	3,589	5,105	6,999	7,307	7,644
Of which							
Agency and supported/Outsourced services	1,753	2,141	2,141	1,965	4,036	4,217	4,406
Communication		31	31	94	47	49	51
Computer services							
Consultants		295	295	1,213	1,250	1,260	1,270
Travel and subsistence	88	1	1	99	1	1	1
Other	1,073	38	1,121	1,734	774	1,780	1,916
Total Expenditure	2,914	9,193	6,428	7,195	9,268	9,683	10,128

Performance and expenditure trends

Compensation of employees

There was no compensation of employee's costs for the years 2020-21 because the current structure does not cater for the any posts under this subprogramme. It is a new subprogramme and its full resource requirements in terms of human capacity will be determined when the new organisational structure is determined. For the year 2021/22, the Director was appointed. Three posts were filled on a fixed term contract basis because of capacity needs in the subprogramme and because there are no posts for the sub-programme on the current approved organisation structure. The compensation costs for the outer years 2024-27, to cater for the annual cost of living adjustment annual notch increases informed by performance outcomes and performance bonuses paid to eligible employees while the Medium-Term Expenditure Framework (MTEF) and the Estimate of the National Expenditure (ENE) were less. To address the staff shortfall, the CHE intervention is to use the budget under peer academics for recruiting temporary capacity.

Goods and services

Spending on goods and services for the prior year's mostly covered the payment for the SAQA contract. The main spending items in terms of goods and services for the prior and for outer years covers travel request for institutional site visits to offer support with regards to the qualifications standards development, outsourced services for the HEQCIS contract with SAQA, development and implementation of policies, national events (for example, conferences, workshops, colloquia, seminars), keynote speakers for quality fora and/or workshops, attendance of SAQAN Conference in Namibia (SADC region) and Peer Academics to review HEQSF policy, including catering for Peer Academics and Reference Group meetings, drafting and editing the good practice guide, printing and publication of policy documents, and partnership and collaboration projects with SAQA, QCs, DHET and Professional Bodies.

10.1.7 Key Risks of the Management of the HEQSF Programme

Table 5 below presents the key risks that may impede the successful delivery of the outputs within the Management of the HEQSF Programme, as well as mitigation strategies for the respective risks.

Table 5: Key Risks of the Management of the HEQSF Programme

Outcome	Key Risk	Risk Mitigation
CHE as an effective custodian of the HEQSF	Inconsistencies between some of the provisions of the legislation governing statutory professional councils, and the National Qualifications Framework Act, and the Higher Education Act	Recommend to the DHET to look into amending the Acts to ensure consistency
	Peer academics (communities of practice)	Develop and implement

	not always available to support development of standards not available	strategies for widening pools for peer academics
	Lack of appetite for meaningful collaboration among key NQF role players	Develop and implement a stakeholder engagement strategy that clarifies roles, strengths and potential areas of collaboration
	Institutions and other stakeholders fail to respond to consultative processes	Stakeholder consultative platforms to be facilitated throughout the process
	Institutions demonstrate limited or no desire to strengthen IQA systems, processes or capacities	Undertake quality assurance capacity development initiatives for the higher education institutions

10.2 Programme 2: Quality Assurance

The Quality Assurance Programme comprises the following four subprogrammes:

- Accreditation;
- Institutional Audits;
- National Reviews; and
- Quality Assurance Framework.

10.2.1 Purpose of the Programme and Subprogrammes

The purpose of the Quality Assurance Programme is to contribute towards the fulfilment of the mandate of the CHE as the national authority for quality assurance in higher education. The programme develops and implements processes to inform, assure, promote and monitor quality in higher education institutions (HEIs).

The four subprogrammes contribute to the overall purpose of the programme stated above. The Accreditation Subprogramme focuses on the assessment of the quality of provision of a higher education institution either as a whole (institutional accreditation) or of specific educational programmes (programme accreditation) in order to formally recognise the institution and/or the programmes as having met certain predetermined criteria or standards of quality. The outcome of this process is normally the awarding of a status of recognition, and a 'licence' to operate within a specified time period.

The Institutional Audits Subprogramme focuses on the assessment and review of an institution's capacity for the quality assurance of its academic activities in a manner that meets the institution's specified mission, goals and objectives, and engages appropriately with the legitimate expectations and needs of various internal and external constituencies. Institutional audits are an institutional-level quality assurance mechanism that assesses the internal quality assurance mechanisms within higher education institutions, both public and private.

The National Reviews Subprogramme focuses on the evaluation of existing learning programmes in specific subject fields, qualification types and qualification levels across all higher education institutions that offer the particular learning programmes. The purpose of National Reviews is to establish if institutions offering particular learning programmes continue to maintain the quality of their offerings years long after they were granted accreditation. The outcome therefore is a determination to confirm or withdraw the accreditation status of the reviewed learning programme in institutions that offer it.

The Quality Assurance Framework (QAF) Subprogramme focuses on the conceptualisation, development of a framework and preparation of the sector and the CHE to ensure its effective implementation from the 2024 academic year. The QAF seeks to harmonise the hitherto separated quality assurance methods and processes linked to the various quality assurance functions of the CHE, in order to leverage synergies between the various quality assurance functions. In turn, such leveraging of synergies is expected to facilitate better coordination and engender greater effectiveness and resource efficiency within the organisation. It is further expected to bring about closer alignment between various quality assurance functions of the CHE which will result in greater coherence and integration between the activities and processes of the various quality assurance functions, while eliminating possibilities of inconsistencies in outcomes on quality pronouncements.

10.2.2 Subprogramme activities and outputs

Table 6: Activities and outputs

Subprogramme	Activities	Outputs
Accreditation	Accredit new programmes	Programmes submitted for accreditation and presented to the HEQC for decisions
	Organise and conduct site visits to verify the capacity of higher education institutions to offer quality programmes	Site visits to higher education institutions
Institutional Audits	Audit the quality assurance mechanisms of higher education institutions	Institutional audits initiated by the CHE
		Institutional site visits by CHE audit panels
		Final audit reports approved
National Reviews	Conduct National Reviews of learning programmes in specific subject fields and qualifications	National Reviews initiated
		Approved reports on completed National Reviews
	Prepare and publish national reports on the state of	Published national reports on the state of provision of the

	provision of the reviewed programmes or qualifications	reviewed programmes or qualifications
Quality Assurance Framework	Develop the Management Information System to support the implementation of the QAF	Developed QAF-MIS
	Facilitate the development of Higher Education Practice Standards for use in implementing the QAF	Developed Higher Education Practice Standards

10.2.3 Performance Indicators and Annual Targets for 2024/25 to 2026/27

Table 7: Performance Indicators and Annual Targets

a) Subprogramme: Accreditation

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Comprehensive and coherent quality assurance system for the higher education sector	Programmes that have been through the accreditation process and are presented to the HEQC for decisions	Percentage of programme accreditation applications that serve at an HEQC meeting within 8 months after successfully passing the check-listing stage, in the financial year.	97%	97%	97%	85%	85%	85%	85%
	Site visits to higher education institutions	Percentage of site visits undertaken whose reports are presented to the HEQC within 8 months from the date of receipt of reports from the site visit panels, in a particular financial year	37%	100%	100%	95%	95%	95%	95%

b) Subprogramme: Institutional Audits

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Comprehensive and coherent quality assurance	Institutional audits initiated by the CHE	Number of Institutional Audits initiated, within a particular financial year	11	15	16	10	10	10	10

system for the higher education sector	Institutional site visits by CHE audit panels	Number of institutional site visits by CHE audit panels, within a particular financial year depending on individual institution's agreed planning with the CHE	N/A (New indicator)	N/A (New indicator)	20	10	10	10	10
	Approved audit reports on Institutional Audits	Number of audit reports of completed Institutional Audits finalised and approved, within a particular financial year	N/A (New indicator)	N/A (New indicator)	N/A (New indicator)	10	10	10	10

c) Subprogramme: National Reviews

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Comprehensive and coherent quality assurance system for the higher education sector	National Reviews initiated	Number of National Reviews initiated, within a particular financial year	1	1	2	2	3	3	3
	Approved reports on completed National Reviews	Percentage of completed National Reviews that have their reports finalised and approved, within a particular financial year	96%	100%	100%	100%	100%	100%	100%

d) Subprogramme: Quality Assurance Framework

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Comprehensive and coherent quality assurance system for the higher education	Development of the Management Information System to support the implementation of the QAF	Number of reports on the development of the QAF-MIS, within a particular financial year	N/A (New Indicator)	N/A (New Indicator)	1	1 progress report	1 progress report	N/A	N/A

sector	Developed Higher Education Practice Standards	Number of Higher Education Practice Standards developed, within a particular financial year	N/A (New Indicator)	Approved research report on capacity development needs of HEIs	6	5	5	N/A	N/A
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10.2.4 Performance Indicators and Quarterly Targets for 2024/25

Table 8: Performance Indicators and Quarterly Targets

a) Subprogramme: Accreditation

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of programme accreditation applications that serve at an HEQC meeting within 8 months after successfully passing the check-listing stage, in the financial year.	85%	85%	85%	85%	85%
Percentage of site visits undertaken whose reports are presented to the HEQC within 8 months from the date of receipt of reports from the site visit panels, in a particular financial year	95%	95%	95%	95%	95%

b) Subprogramme: Institutional Audits

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Institutional Audits initiated, within a particular financial year	10	0	0	0	10
Number of institutional site visits by CHE audit panels, within a particular financial year depending on individual institution's agreed planning with the CHE	10	0	0	0	10
Number of audit reports of completed Institutional Audits finalised and approved, within a particular financial year	10	0	0	0	10

c) Subprogramme: National Reviews

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of National Reviews initiated, within a particular financial year	3	0	0	0	3
Percentage of completed National Reviews that have their reports finalised and approved, within a particular financial year	100%	0	0	0	100%

d) Subprogramme: Quality Assurance Framework

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of reports on the development of the QAF-MIS, within a particular financial year	1 progress report	0	0	0	1 progress report
Number of Higher Education Practice Standards developed within a particular financial year	5	0	0	0	5

10.2.5 Explanation of planned performance over the medium-term period

As stated in the Strategic Plan 2020 – 2025, in terms of Accreditation, the plan in the medium term is to significantly streamline the process and improve on turnaround times. The new indicators and targets in the APP have been formulated to give effect to the planned improvement in the performance of the Accreditation function.

In line with the Strategic Plan 2020 – 2025, the Framework for Institutional Audits and Manual for Institutional Audits were approved by Council in 2021, after extensive consultation with the sector and alignment to the Quality Assurance Framework. These documents are being used as instruments to audit the quality assurance mechanisms of both public and private higher education sector. A number of activities will be implemented to support institutional audits, including a capacity development project, with the stated outputs and quarterly targets as per the agreed institutional plans of each institution with the CHE.

The Strategic Plan 2020 – 2025 states that National Reviews have demonstrated significant success in both raising the profile of key quality assurance issues and leading to binding actions that have a significant positive effect on quality in higher education. Consequently, the plan for the medium term is to increase the number of National Reviews, if the necessary resources are available. This is reflected in the targets for the National Reviews Subprogramme in the APP.

It is also stated in the Strategic Plan 2020 – 2025 that in response to many of the external and internal environmental factors, and based upon its experience in implementing the quality assurance regimen developed and implemented from more than a decade and a half ago, the CHE has initiated a project to develop a new Quality Assurance Framework (QAF). The QAF will revitalise how the CHE exercises its quality mandate and responds to the imperatives of integrating, streamlining, simplifying, and rendering the quality assurance system more cost-effective, efficient, and impactful. The QAF has been developed through a consultative process, and preparations for its full implementation are underway.

10.2.6 Programme Resource Considerations

This is the single largest core business programme in the organisation in terms of financial resource and human capacity requirements. Its 2023/24 reprioritised budget is at a total of R44 million of which R18 million is for compensation of employees while R26 million is for goods and services. For the years 2020/21, 2021/22 and 2022/2023 there was project funding sourced for the development of the quality assurance framework. The activities relating to the implementation of the quality assurance framework will be funded through the University Capacity Development Programme funding. The introduction of Institutional Audits in 2021/22 resulted in a tremendous increase in the total budget for goods and services for the programme.

During the 2023/24 financial year, the programme has 21 permanent positions on the organisational structure of which 20 were filled, and 1 intern on fixed term contract.

Its budget for the current year (2023/2024) and the estimates for the Medium-Term Expenditure (2024 to 2027) are presented in the Table below.

a. Reconciling performance targets with the Budget and MTEF

b. Expenditure estimates

Programme Name: Quality Assurance

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Institutional Audits	3,693	4,563	11,982	15,861	11,200	12,400	12,500
Accreditation	10,924	12,523	12,093	12,868	12,000	12,024	12,050
National Reviews	8,680	4,860	5,874	9,923	8,506	8,701	10,098
QA Framework	2,116	0	3,129	5,676	-	-	-

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
TOTAL	25,413	21,946	33,078	44,328	31,706	33,125	34,648

Economic classification	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
Sub-programme	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Current payments	25,413	21,946	33,078	44,328	31,706	33,125	34,648
Compensation of employees	16,034	14,997	17,212	17,957	18,886	19,774	20,684
Goods and services	9,379	6,949	15,866	26,371	12,820	13,351	13,964
Communication		364	364	278	436	455	476
Consultants	1	1	1	1	1	1	1
Travel and subsistence	9	329	329	4,484	126	132	138
Other	9,369	6,255	15,462	21,608	12,257	12,763	13,349
Total Expenditure	25,413	21,946	33,078	44,328	31,706	33,125	34,648

Performance and expenditure trends

Compensation of employees

The compensation of employee's costs for the years 2020-2023 were higher than expenditure on goods and services because funded posts were filled and to accommodate for the annual cost of living adjustment annual notch increases informed by performance outcomes and performance bonuses paid to eligible employees while the Medium-Term Expenditure Framework (MTEF) and the Estimate of the National Expenditure (ENE) were less. The same principle will apply for the outer years (2024-2027).

Goods and services

The main spending items in terms of goods and services for the prior and outer years covers travel request and other planned activities for Accreditation, National Reviews and Institutional Audits Committee members, planned accreditation and institutional audit site visits, capacity building workshops on Quality Assurance, training of Institutional Auditors, payment to Peer Academics for the following: programme for evaluation, recommendations for programme/site, conditions evaluation, online applications programme evaluation, and site visit recommendation, institutional quality assurance capacity building workshops, payment of Institutional Audits, Accreditation and National Reviews committee members for scheduled meetings and preparatory days, payment for Peer Academic to assist the finalisation of standards statements, usage of 3G cards by employees, and payment for report writers and editors for the QAF.

10.2.7 Key Risks of the Quality Assurance Programme

Table 9 below presents the key risks that may impede the successful delivery of the outputs within the Quality Assurance Programme, as well as the mitigation strategies for the respective risks.

Table 9: Key Risks of the Quality Assurance Programme

Outcome	Key Risk	Risk Mitigation
Comprehensive and coherent QA system for the HE Sector	Process risk: The quality assurance processes involved in producing the deliverables for this programme are complex involving a number of key stakeholder groups and relies heavily on the higher education institutions keeping to agreed due dates.	Prioritising work and ensuring that every project is properly scoped, taking into consideration time, capacity and other resource constraints. Continuous tracking and interventions if institutions fall behind on their commitments.
	Risk of having conflicting messages emanating from the CHE, SAQA, and DHET on matters relating to the key functions under this programme.	Use NQF structures to iron out inconsistencies in the positions of all key role players to minimise possibility of sending out conflicting messages to stakeholders.
	Lack of legal authority to enforce key decisions or ensure stakeholder compliance with standards, policies, frameworks and guidelines.	Develop good rapport with stakeholders, including explaining the importance of compliance with: Contractual /Service Level Agreements and Terms of Reference/Code of Conduct and Confidentiality Agreements.

10.3 Programme 3: Research, Monitoring and Advice

The Research, Monitoring and Advice (RMA) Programme comprises the following four subprogrammes:

- Research;
- Monitoring; and
- Advice.

10.3.1 Purpose of the Programme and Subprogrammes

The purpose of the RMA Programme is to revitalise and strengthen the research, monitoring, evaluation and advice capabilities of the CHE in order to advance the realisation of Outcome 3 in the Strategic Plan 2020 – 2025, namely, to make the CHE a reputable centre of intellectual discourse, knowledge generation and advancement on higher education. Each of the three subprogrammes seeks to contribute to the achievement of this outcome.

Research is a systematic process of collecting, processing, analysing and interpreting data or information in order to discover new facts or verify existing facts for the advancement of knowledge and development of solutions to human and societal problems. Therefore, the purpose of the Research Subprogramme is to advance knowledge on higher education with a view towards building the CHE as a knowledge hub; and to search for solutions to challenges that confront the higher education sector in the country. The dissemination of the results of research will take place through platforms such as conferences, colloquia and symposia.

Monitoring is a systematic process of collecting, processing, analysing and interpreting data or information on specified variables of a subject matter in order to ascertain patterns and trends of those variables over time. Therefore, the purpose of the Monitoring Subprogramme is to establish patterns and trends of developments within the higher education system; and to assess the performance of the system against targets on national key performance indicators.

Advice is an informed opinion, recommendation or counsel provided to a person or a body to assist the latter to arrive at an appropriate decision on policy position or on any other relevant course of action. Part of the legislative mandate of the CHE is to provide advice to the Minister responsible for higher education on request, or proactively on the CHE's own volition.

10.3.2 Subprogramme activities and outputs

Table 10: Activities and outputs

Subprogramme	Activities	Outputs
Research	Undertake or commission research on selected themes or topics	Research reports
	Provide platforms for fostering critical discourses on contemporary issues	Conferences, colloquia, seminars, symposia
	Disseminate research findings through scholarly publishing	Journal/ book publications
	Synthesise and package research findings into policy briefs	Policy briefs/ <i>Briefly Speaking</i>
Monitoring	Collate and analyse information on key trends and developments in higher education	Higher Education Monitor or Review
	Assess the performance of the public higher education sector against national targets on key indicators	<i>VitalStats</i>
	Develop and update profiles for higher education institutions	Institutional profiles
Advice	Source, analyse and package information into responsive advice	Responsive advice
	Synthesise and package research findings into proactive advice	Proactive advice

10.3.3 Performance Indicators and Annual Targets for 2024/25 to 2026/27

Table 11: Performance Indicators and Annual Targets

a) Subprogramme: Research

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A reputable centre of intellectual discourse, knowledge generation and advice on higher education	Research reports	Number of research reports produced, within a particular financial year	2	3	6	3	3	3	3
	Conferences, colloquia, seminars, symposia	Number of conferences, colloquia, seminars, or symposia organised, within a particular financial year	2	3	3	2	2	2	2
	Journal/ book publications	Number of journals/journal articles or books/book chapters published, within a particular financial year	3	2	2	2	2	2	2
	Policy briefs/ <i>Briefly Speaking</i>	Number of policy briefs or <i>Briefly Speaking</i> articles produced, within a particular financial year	4	4	4	4	4	4	4

b) Subprogramme: Monitoring

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A reputable centre of intellectual discourse, knowledge generation and advice on	Higher Education Monitor/ Review	Number of Higher Education Monitors/Reviews produced, within a particular financial year	0	1	1	1	1	1	1
	<i>VitalStats</i>	Number of <i>VitalStats</i> produced, within a particular financial year	1	1	2	1	1	1	1

higher education	Institutional profiles	Number of institutional profiles produced or updated, within a particular financial year	5	5	3	3	3	3
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c) Subprogramme: Advice

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A reputable centre of intellectual discourse, knowledge generation and advice on higher education	Responsive and/or proactive advice	Number of requests for advice responded to with the submission of advice and proactive advice produced and submitted, within a particular financial year	6	4	7	5	5	5	5

10.3.4 Performance Indicators and Quarterly Targets for 2024/25

Table 12: Performance Indicators and Quarterly Targets

a) Subprogramme: Research

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of research reports produced, within a particular financial year	3	0	1	1	1
Number of conferences, colloquia, seminars, or symposia organised, within a particular financial year	2	0	1	0	1
Number of journals/journal articles or books/book chapters published, within a particular financial year	2	0	0	0	2
Number of policy briefs or Briefly Speaking articles produced, within a particular financial year	4	0	1	1	2

b) Subprogramme: Monitoring

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Higher Education Monitors/Reviews produced, within a particular financial year	1	0	0	0	1
Number of <i>VitalStats</i> produced, within a particular financial year	1	0	0	0	1
Number of institutional profiles produced or updated, within a particular financial year	3	1	1	0	1

c) Subprogramme: Advice

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of requests for advice responded to with the submission of advice and proactive advice produced and submitted, within a particular financial year	5	0	0	0	5

10.3.5 Explanation of planned performance over the medium-term period

The Strategic Plan 2020 – 2025 identified the need to re-establish the CHE as an intellectual and knowledge centre as one of its key priorities in the medium term. The aim therefore is to make the CHE a knowledge organisation guided by research in its activities and processes. The plan, therefore, is to have research and monitoring activities, and the generation of advice, undertaken in an integrated manner, with the participation of other core programmes, where applicable. The Research, Monitoring and Advice Programme will serve as an anchor, coordinator and integrator of research, monitoring and advice initiatives within the organisation.

Research work leading to the research reports will be undertaken using internal capacity, or commissioned out to experts in institutions within the sector. Platforms for intellectual discourses on topical issues will be created to debate and share ideas with national and international intellectuals. This will assist to gradually position the CHE as a knowledge hub, and as a body that sets the agenda of intellectual discourse on higher education matters. Scholarly publications will be produced to make contribution to knowledge generation and advancement, and to present the research of the CHE to a wider audience of intellectuals.

Monitoring activities and outputs will deliver data and information that the sector requires for self-reflection, for planning and managing specific aspects of higher education.

Responsive and relevant proactive advice will be provided to inform sound policy positions for the government.

10.3.6 Programme Resource Considerations

The RMA Programme's total reprioritised budget for 2023/24 financial year amounted to R11 million of which R4 million is for the compensation of employees while the other R7 million is goods and services. Averagely 35% of the goods and services budget was reserved for payments to peer academics. This is because there was insufficient internal capacity for the research and monitoring activities requiring the use of external researchers, as well as because the external researchers add value to the research and monitoring activities. This trend is expected to continue into the MTEF period as the major projects will, in addition to being supported internally, draw on the expertise of external peer academics.

In terms of human resources, the Programme has a structure that has 5 positions.

Its budget for the current year (2023/2024) and the estimates for the Medium-Term Expenditure (2024 to 2027) are presented in the Table below.

- a. Reconciling performance targets with the Budget and MTEF
- b. Expenditure estimates

Programme Name: Research, Monitoring and Advice

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Research	6,503	6,699	11,596	9,957	9,497	9,866	10,276
Monitoring	1,074	1,501	999	779	2,200	2,300	2,400
Advice	1,747	630	245	446	1,000	1,100	1,200
TOTAL	9,324	8,830	12,840	11,182	12,697	13,266	13,876

Economic classification	Expenditure outcome			Adjusted appropriation	Medium term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Current payments	9,324	8,830	12,840	11,182	12,697	13,266	13,876
Compensation of employees	3,238	3,657	4,710	4,482	4,662	4,881	5,101
Goods and services of which	6,083	5,173	8,130	6,700	8,035	8,385	8,775
Agency and support/outsourced services Communication	5,447	4,090 35	42				
Consultants	1	18	4,499	2,812	2,938	3,070	3,100
Travel and subsistence	1	1	162	22	23	24	25
Other	634	1,029	3,427	3,886	5,074	5,291	5,650
Total Expenditure	9,324	8,830	12,840	11,182	12,697	13,266	13,876

Performance and expenditure trends

Compensation of employees

The compensation of employee's costs for the years 2020-23 were lower than expenditure on goods and services because some posts on the organisational structure were not budgeted and filled due to the size of the overall CHE COE budget. Furthermore, some of the posts were filled on fixed-term contracts to ensure that the planned targets of the subprogramme were achieved. There is an increase in the COE costs for the outer years, 2024-27 to accommodate the implementation of the annual cost-of-living adjustment and annual notch increases informed by performance outcomes and performance bonuses paid to eligible employees while the Medium-Term Expenditure Framework (MTEF) and the Estimate of the National Expenditure (ENE) were less.

Goods and services

Spending is mostly used for travel requests for Peer Academics that will work on the two research reports, speakers who will present in colloquia, conducting regional institutional profiles, payment for an editor for HE Review Phase 2, printing and publication of Kagisano, payment for other commissioned research reports, costs of Briefly Speaking and VitalStats publications, payment for Peer Academics to proofread, edit and write prefaces for Kagisano, developing cohort analysis and articulation studies and other publications, keynote speakers for the colloquia and presenters, development of proactive and responsive advice, costs for outside venue and catering for colloquia and other planned activities, membership fees and subscriptions for Sabinet, Newspapers and Papyrus.

10.3.7 Key Risks of the Research, Monitoring and Advice Programme

Table 13 below presents the key risks that may impede the successful delivery of the outputs within the RMA Programme, as well as the mitigation strategies for the respective risks.

Table 13: Key Risks of the Research, Monitoring and Advice Programme

Outcome	Key Risk	Risk Mitigation
The CHE as a reputable centre of intellectual discourse,	Dependency on peer academics, who sometimes do not deliver on time, on brief and on budget	Tight structuring and management of contracts with peer academics
	Small known pool of competent external experts to draw peer	Grow the pool of external experts including by identifying

knowledge generation and advice on higher education	academics from	and including emerging researchers in universities and science councils
	Duplication of research and monitoring projects by the Department of Higher Education and Training, and other research centres/institutes or science councils	Enter into research collaboration agreements with the Department of Higher Education and Training, or other research centres/institutes
	Tight timelines attached to the requests for advice	Engage the Office of the Minister or the Department to agree on realistic timelines
	Very few internal researchers to peer review outputs produced internally and externally by the peer academics	Use the Management Committee (MANCO) and the Monitoring and Evaluation Committee (MEC) of Council as structures to advise on the quality of outputs, as well as grow the pool of external experts who can play this role.

10.4 Programme 4: Corporate

The Corporate Programme comprises the following four subprogrammes:

- Governance;
- Corporate Services;
- Finance and Supply Chain Management; and
- Communications and Stakeholder Relations.

10.4.1 Purpose of the Programme and Subprogrammes

The purpose of the Corporate Programme is to provide leadership, oversight, systems, activities and structures that enable the organisation to operate effectively and efficiently in fulfilment of its mandates and in pursuit of its outcomes. The programme focuses on setting the policy and tone for good governance, statutory compliance, and transfer of business best practices across the organisation; and ensuring the efficient and effective provision of corporate services – administrative, financial, technical and professional - to support the discharge of the core functions of the CHE. Furthermore, the programme is the vehicle by which the organisation seeks to achieve outcomes 4 and 5 in the Strategic Plan 2020 – 2025. These outcomes are, ‘Governance, compliance and risk management’, and ‘Sustainable, responsive and dynamic organisation’.

Each of the four subprogrammes contributes to the attainment of the strategic outcomes stated above. The Governance Subprogramme fulfils a critical role in good corporate governance in ensuring that the CHE is governed and managed effectively. The subprogramme ensures compliance with government regulations, legal obligations, and reporting requirements; whilst facilitating continuous improvement in the provision of quality services. It aims to ensure that the CHE delivers on its mandate, achieves its organisational outcomes, and meets the needs of the stakeholders in the higher education sector effectively and efficiently, while upholding the highest standards of integrity. It establishes a framework for achieving good governance through outlining general principles that apply to all key role players.

The Corporate Services subprogramme provides policy direction, strategy execution guidelines, and good governance frameworks for the effective management of human resources, information communication and technology and facilities, in furtherance of the CHE's transformation framework and mandate. It promotes and coordinates these organisation-wide functions to enhance organisational effectiveness, productivity and interactions with internal stakeholders. It is also responsible for managing the organisational architecture and business processes to contribute to the achievement of its strategic outcomes.

The Finance and Supply Chain Management Subprogramme provides technical support to all programmes in respect of sound financial and supply chain management. The main purpose of this subprogramme is to ensure adherence to and compliance with all applicable PFMA, Treasury and Governance prescripts. It develops and oversees the implementation of frameworks, processes, procedures and guidelines for financial management and procurement. It is further responsible for financial accounting and reporting as required by the prescribing bodies and statutes.

The Communications and Stakeholder Relations Subprogramme coordinates internal and external communication for the CHE in concord with the mandate, vision, mission and value of the CHE, and its communications strategy. The subprogramme also seeks to enhance the public image of the CHE, and promote its visibility within and accessibility to the higher education sector in the country. Furthermore, the subprogramme promotes and coordinates strategic stakeholder

relations within South Africa, the SADC region, the African continent and internationally.

10.4.2 Subprogramme activities and outputs

Table 14: Activities and outputs

Subprogramme	Activities	Outputs
Governance	Develop or review ICT policies, frameworks, guidelines and procedures	Developed or reviewed ICT policies, frameworks, guidelines and procedures
	Develop or review Human Resources policies, frameworks, guidelines and procedures	Developed or reviewed Human Resources policies, frameworks, guidelines and procedures
	Develop or review financial management and supply chain management policies, frameworks, guidelines and procedures	Developed or reviewed financial management and supply chain management, frameworks, guidelines and procedures
	Organise and convene meetings of the governance structures	Scheduled and special meetings of the governance structures held
Corporate Services	Develop an annual ICT Operational Plan based on the CHE's approved Digital Transformation Framework	Developed and approved annual ICT Operational Plan based on the CHE's approved Digital Transformation Framework
	Conclude 80% of the activities reflected in an approved annual ICT Operational Plan	Concluded activities as per an approved annual ICT Operational Plan
	Provide an enabling and nurturing human resources management environment through training and development, of skills and talent pipeline that addresses the CHE's capacity priorities	Staff training interventions offered
	Attract and retain the necessary capabilities in line with the approved posts on the organisational structure	Approved funded posts on the organisational structure filled
Finance and Supply Chain Management	Pay eligible suppliers within 30 days from date of receipt of their invoices	Payments made to suppliers
	Monitor expenditure reports are monitored and submit consolidated reports to the relevant authorities by the compliance date on a quarterly basis	Expenditure reports submitted to the DHET on a quarterly basis

Communications and Stakeholder Relations	Develop the Communication and Advocacy Plan	Developed and approved Communication and Advocacy Plan
	Implement the approved Communication and Advocacy Plan.	Concluded activities as per the approved Communication and Advocacy Plan

10.4.3 Performance Indicators and Annual Targets for 2024/25 to 2026/27

Table 15: Performance Indicators and Annual Targets

a) Subprogramme: Governance

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Governance, risk management and compliance	Developed or reviewed ICT policies, frameworks, guidelines and procedures	Number of ICT policies, frameworks, guidelines and procedure developed or reviewed, within a particular financial year	7	11	7	7	7	7	7
	Developed or reviewed Human Resources policies, frameworks, guidelines and procedures	Number of Human Resources policies, frameworks, guidelines and procedures developed or reviewed, within a particular financial year	7	9	9	7	7	7	7
	Developed or reviewed financial management and supply chain management, frameworks, guidelines and procedures	Number of financial management and supply chain management policies, frameworks, guidelines and procedures developed or reviewed, within a particular financial year	2	18	8	8	8	8	8
	Scheduled meetings of the governance structures organised and held	Number of scheduled governance meetings organised and held, within a particular financial year	38	34	36	28	28	28	28

b) Subprogramme: Corporate Services

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable, responsive and dynamic organisation	Developed and approved annual ICT Operational Plan based on the CHE's approved Digital Transformation Framework	Number of developed and approved annual ICT Operational Plans based on the CHE's approved Digital Transformation Framework, within a particular financial year	N/A	1	1	1	1	1	1
	Concluded activities reflected in an approved annual ICT Operational Plan	Percentage of activities concluded as per an approved annual ICT Operational Plan, within a particular financial year	N/A	N/A (New indicator)	90%	80%	80%	80%	80%
	Offered staff training interventions	Number of staff training interventions offered, within a particular financial year	21	18	17	15	18	18	18
	Approved funded posts on the organisational structure that have incumbents	Percentage of approved funded posts on the organisational structure that have incumbents throughout a particular financial year	85%	87%	85%	85%	85%	85%	85%

c) Subprogramme: Finance and Supply Chain Management

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable, responsive and dynamic organisation	Payments made to suppliers	Average percentage of eligible suppliers paid within 30 days from dates of receipt of their invoices, within a particular financial year	100%	100%	100%	100%	100%	100%	100%

	Expenditure reports submitted to the DHET on a quarterly basis	Number of approved expenditure reports submitted to DHET by the compliance date, within a particular financial year	4	4	4	4	4	4	4
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d) Subprogramme: Communications and Stakeholder Relations

Strategic Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sustainable, responsive and dynamic organisation	Developed/revised and approved Communication and Advocacy Plan	Number of developed/revised and approved Communication and Advocacy Plans, within a particular financial year	N/A (New indicator)	N/A (New indicator)	1	1	1	1	1
	Concluded activities reflected in the approved Communication and Advocacy Plan	Percentage of activities concluded as per the Communication and Advocacy Plan, within a particular financial year	N/A (New indicator)	N/A (New indicator)	100%	80%	80%	80%	80%

10.4.4 Performance Indicators and Quarterly Targets for 2024/25

Table 16: Performance Indicators and Quarterly Targets

a) Subprogramme: Governance

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of ICT policies, frameworks, guidelines and procedure developed or reviewed, within a particular financial year	7	2	2	2	1
Number of Human Resources policies, frameworks, guidelines and procedures developed or reviewed, within a particular financial year	7	2	2	2	1

Number of financial management and supply chain management policies, frameworks, guidelines and procedures developed or reviewed, within a particular financial year	8	2	2	2	2
Number of scheduled governance meetings organised and held, within a particular financial year	28	6	8	6	8

b) Subprogramme: Corporate Services

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of developed and approved annual ICT Operational Plans based on the CHE's approved Digital Transformation Framework, within a particular financial year	1	1	0	0	0
Percentage of activities concluded as per an approved annual ICT Operational Plan, within a particular financial year	80%	0	20%	30%	30%
Number of staff training interventions offered, within a particular financial year	18	3	6	6	3
Percentage of approved funded posts on the organisational structure that have incumbents throughout a particular financial year	85%	85%	85%	85%	85%

c) Subprogramme: Finance and Supply Chain Management

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Average percentage of eligible suppliers paid within 30 days from dates of receipt of their invoices, within a particular financial year	100%	100%	100%	100%	100%
Number of approved expenditure reports submitted to DHET by the compliance date, within a particular financial year	4	1	1	1	1

d) Subprogramme: Communications and Stakeholder Relations

Output Indicators	Annual Target 2024/25	Quarterly Targets for 2024/25			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of developed/revised and approved Communication and Advocacy Plans, within a particular financial year	1	1	0	0	0
Percentage of activities concluded as per the Communication and Advocacy Plan, within a particular financial year	80%	0	20%	30%	30%

10.4.5 Explanation of planned performance over the medium-term period

In line with the Strategic Plan 2020 – 2025, performance over the medium-term will be guided by the principle of organisational renew. Priority in terms of performance will be placed on enabling all Directorates to work closely and in synergy with one another; introducing greater agility and flexibility into the structure and functions of the CHE, in order to enable greater responsiveness in the rapidly changing, technology driven environment; improving stakeholder perceptions about the CHE and its reputation, relevance, and demonstrable impact on quality and development of the system; increasing awareness of the general public of the important role played by the CHE; and streamlining structural, policy and other blockages which reduce agility and innovativeness, and which constrains responsiveness of the system.

10.4.6 Programme Resource Considerations

For the 2023/2024 financial year, the reprioritised budget of the programme amounted to R35 million which R16 million is for compensation of employees, R190 million was for goods and services, and included in the R20 million, R1 million for payments for capital assets.

During the 2023/2024 financial year, the programme has 21 permanent positions on the organisational structure, and all were filled.

Its budget for the current year (2023/2024) and the estimates for the Medium Term Expenditure (2024 to 2027) are presented in the Table below.

a. Reconciling performance targets with the Budget and MTEF

b. Expenditure estimates

Programme Name: Corporate

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Governance	8,819	9,810	7,806	9,077	9,100	9,150	9,200
Corporate Services	20,250	20,705	31,048	14,689	21,527	23,194	25,018
Finance and SCM	4,455	8,305	9,502	9,611	10,000	10,100	10,200
Communications and Stakeholder Relations		943	1,363	1,188	1,500	1,550	1,600
TOTAL	33,524	39,763	49,719	34,565	42,127	43,994	46,018

Economic classification	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	33,524	39,763	49,719	34,565	42,127	43,994	46,018
Compensation of employees	18,289	18,650	19,052	15,947	17,273	18,805	18,917
Goods and services	15,235	21,113	30,217	18,618	24,854	25,189	27,101
Of which							
Agency and support/outsourced services	257	1,017	-	-	-	-	-
Communication	-	327	-	-	-	-	-
Computer services	1,581	4,950	5,166	2,531	2,645	2,763	2,800
Consultants	1	30	169	33	34	35	40
Lease payments	74	119	200	87	91	96	100
Repairs and maintenance	956	1,659	2,595	3,588	4,224	4,413	4,450
Training and staff development	73	400	675	490	512	535	550
Travel and subsistence	7	279	1,081	33	34	36	40
Other	11,282	10,597	19,181	10,706	16,014	15,911	17,521
Payments for capital assets	1,004	1,765	1,150	1,150	1,300	1,400	1,600
Machinery and equipment	777	1,650	1,050	-	-	-	-
Software and other intangible	227	115	100	600	700	700	800

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
assets							
Total Expenditure	33,524	39,763	49,719	34,565	42,127	43,994	46,018

Performance and expenditure trends

Personnel

The compensation of employee's costs for the years 2020-23 were higher than expenditure on goods and services, due to salary increases on an annual basis due to cost-of-living adjustments, annual notch increases informed by performance outcomes and performance bonuses paid to eligible employees while the Medium-Term Expenditure Framework (MTEF) and the Estimate of the National Expenditure (ENE) were less. There is a reduction in compensation of employee's costs for the outer years (2024-27).

Goods and services

Spending on goods and services for the prior years was high largely as a result of repairs and maintenance and purchase of fixed assets. Further expenses included payment for contractual obligations such as remuneration for all Council governance committee members, fixed and variable contract costs mostly for facilities and information technology and also anticipated legal costs. Expenses were also incurred for recruitment processes and for the training and development of employees. The budget pressure resulted in support programme reprioritising its projects/activities so that its budget is within the budget baseline. This is a trend that is likely to continue, and if it does, it will have an impact on the support provided to the core programmes.

The Communication and Stakeholder Relations subprogramme also incurred expenses for purchasing branded corporate gifts, bags, memory sticks for various CHE events, notebooks, pens and presentation folders to be issued as tokens of appreciation to stakeholders who participate in CHE activities and for promoting the CHE. Other expenses were for paying for advertorials in mainstream publications such as Mail & Guardian or Sunday Times; registration and attendance of national events; and catering for hosting international delegates visiting the CHE.

A risk is that expenditure costs on contractual obligations especially from support programmes constitute a larger proportion of the budget of the CHE and result in the core programmes to reprioritise budget for goods and service and their annual targets as per the annual performance plan.

10.4.7 Key Risks of the Corporate Programme

Table 17 below presents the key risks that may impede the successful delivery of the outputs within the Corporate Programme, as well as the mitigation strategies for the respective risks.

Table 17: Key Risks of the Corporate Programme

Outcome	Key Risk	Risk Mitigation
Sustainable, responsive and dynamic organisation	<ul style="list-style-type: none"> ▪ Limited career progression within the organisation ▪ Loss of critical skills 	<ul style="list-style-type: none"> ▪ Integrated talent management programme ▪ Development of talent pipeline ▪ Culture calibration
	<ul style="list-style-type: none"> ▪ Reliance on external service providers for IT systems ▪ Inadequate business continuity resulting from lack of internal capabilities 	<ul style="list-style-type: none"> ▪ Develop internal IT capacity ▪ Business Process and ICT Systems Review ▪ Review of record management system
	<ul style="list-style-type: none"> ▪ Lack of buy-in from the relevant stakeholders ▪ Lack of influence and visibility in the higher sector 	<ul style="list-style-type: none"> ▪ Communication and consultation strategy to enhance the CHE's impact and good standing in the higher education sector
	<ul style="list-style-type: none"> ▪ Incorrect invoices received from suppliers will result in disputes and delays in suppliers been paid after 30 days 	<ul style="list-style-type: none"> ▪ Regular payments ▪ Reconciliations of suppliers' accounts ▪ Review of payment report ▪ Register in place for received supplier invoice. ▪ Invoice received date stamped
Governance, risk management and compliance	<ul style="list-style-type: none"> ▪ Noncompliance with National Treasury prescripts and compliance dates will result in audit findings and financial mismanagement 	<ul style="list-style-type: none"> ▪ Annual compliance calendar from the National Treasury ▪ Adherence to changes with accounting standards or regulations issued by National Treasury
	<ul style="list-style-type: none"> ▪ Non-compliance with Human Resources and ICT policies. 	<ul style="list-style-type: none"> ▪ Effective onboarding processes and refresher workshops on all policies.
	<ul style="list-style-type: none"> ▪ Lack of good governance of an organisation, non-compliance with PFMA, National Treasury regulations and laws as well as noncompliance with issues relating to risk management 	<ul style="list-style-type: none"> ▪ The CHE policies, frameworks, guidelines and procedures are reviewed on an annual basis or once after two years to ensure that they are relevant and comply with the National Treasury and other legislative prescripts
	<ul style="list-style-type: none"> ▪ Lack of governance meetings will result to no approval of strategic decisions, quarterly reports, annual reports and other documents required by the executive authority. 	<ul style="list-style-type: none"> ▪ The annual calendar for the CHE meetings of the following year is approved by the governance committees during the current year and such meetings are scheduled in advance to avoid the issue of lack of quorum

10.5 Financial Information

a. Expenditure Estimates

Income	Audited outcomes			Adjusted Appropriation	Medium-Term expenditure estimates		
	2020/2021 R'000	2021/2022 R'000	2022/2023 R'000		2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
Private Accreditation & Institutional Audits – Partial Cost Recovery	4,926	6,670	5,146	6,328	6,739	7,041	7,365
Conditional grant received	2,212	-	4,950	5,565	-	-	-
Other Income (Interest, rental income, etc)	2,080	1,331	1,619	2,237	1,427	1,491	1,556
Subtotal	9,218	8,001	11,715	14,130	8,166	8,532	8,921
Transfer from the DHET	66,950	71,905	74,486	83,140	87,632	91,536	95,749
Rollover of funds	-	-	21,125	2,682	-	-	-
Total	76,168	79,906	107,326	99,952	95,798	100,068	104,670

Programmes	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/2021 R'000	2021/2022 R'000	2022/2023 R'000		2023/2024 R'000	2024/2025 R'000	2025/2026 R'000
<u>Objective/Activity</u>							
Corporate	33,524	39,763	49,719	36,909	42,127	43,994	46,018
Quality Assurance	25,413	21,946	33,078	45,213	31,706	33,125	34,648

Programmes	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/2021 R'000	2021/2022 R'000	2022/2023 R'000	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000	2026/2027 R'000
Research, Monitoring and Advice	9,324	8,830	12,840	11,334	12,697	13,266	13,876
Management of the HEQSF	2,914	5,106	6,428	6,496	9,268	9,683	10,128
Total	71,175	75,645	102,065	99,952	95,798	100,068	104,670
<u>Economic classification</u>							
Current payments	71,175	75,645	102,065	99,952	95,798	100,068	104,670
Compensation of employees	37,561	39,904	45,413	42,123	43,090	45,116	47,186
Goods and services Of which	33,614	35,741	56,652	57,829	52,708	54,952	57,484
Agency and support/ outsourced services	15,823	12,042	20,110	12,598	13,182	13,725	14,358
Communication	1	757	414	482	504	527	551
Computer services	1,582	4,968	2,569	2,714	2,836	2,963	2,963
Consultants	3	1,282	1,384	149	156	162	170
Lease payments	74	119	200	87	91	96	101
Repairs and maintenance	956	1,657	2,327	3,588	4,224	4,413	4,616
Training and staff development	73	400	675	490	512	535	560
Travel and subsistence	17	610	5,826	181	190	199	207
Other	13,320	13,150	21,997	36,240	33,413	30,732	32,158

Programmes	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2020/2021 R'000	2021/2022 R'000	2022/2023 R'000	2023/2024 R'000	2024/2025 R'000	2025/2026 R'000	2026/2027 R'000
Payments for capital assets	1,765	756	1,150	1,300	1,400	1,600	1,800
Machinery and equipment	1,650	4,386	550	600	700	800	900
Software and other intangible assets	115	100	600	700	700	800	900
Total Expenditure	71,175	75,645	102,065	99,952	95,798	100,068	104,670

b. Relating expenditure trends to strategic outcome-oriented goals

Performance and expenditure trends

Compensation of employees

The compensation of employee's costs for the audited years 2020-2023 were higher than expenditure on goods and services because funded posts were filled. Furthermore, the salaries were increased on an annual basis due to cost-of-living adjustment, annual notch increases informed by performance outcomes and performance bonuses paid to eligible employees while the Medium-Term Expenditure Framework (MTEF) and the Estimate of the National Expenditure (ENE) were less. There is a reduction in compensation of employee's costs for the outer years (2024-27).

The compensation of employee expenditure constituted 42 percent (R40 million in 2023/2024) of the council's total budget, and it is projected to increase over the medium-term expenditure framework period to R43 million in 2024/2025 and increase to R45 million in 2025/2026 and R47 million in 2026/2027.

Goods and services

Spending on goods and services for the audited years 2020-2023 and MTEF period is and will be mostly be used to cover contractual obligations such as remuneration to Council Committee members and costs of related logistical arrangements, fixed and variable contract costs, the SAQA contract, printing and publications, payment to Peer Academics, (Peer Academics for evaluation of accreditation and reaccreditation of programmes, as evaluators), membership fees and subscriptions, travel costs and usage of 3G cards and data (mostly due to site visits to HEIs), and payment for the following HEQC subcommittees: Institutional Audits; Accreditation and National and Standards Review. Catering for meetings, development and implementation of QAF systems and other overheads expenditures complete the list of main spending areas in terms of goods and services.

A risk is that expenditure costs on contractual obligations under the Corporate Service sub-programme takes a large percentage of the CHE budget.

PART D: Technical Indicator Descriptions (TID)

D1: Output Indicators for Programme 1: Management of the HEQSF

a) Subprogramme: Qualifications Standards Development

Indicator Title	Number of qualification standards fully developed or reviewed, within a particular financial year.
Definition	Numerical quantity of qualification standards developed or reviewed within a particular year.
Source of data	Standard development and/or review process information.
Method of calculation or assessment	Enumeration of standards developed or reviewed. The calculation is for the year period.
Means of verification	Checking approved or reviewed qualification standards documents in electronic or hardcopy files.
Assumptions	Approved or reviewed qualification standards documents are filed electronically and in hardcopy files.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	3
Indicator responsibility	Director: National Standards and Reviews.

Indicator Title	Number of qualification standards development or review processes initiated in a particular financial year.
Definition	Numerical quantity of qualification standards development or review projects initiated and remain in progress during a particular financial year.
Source of data	Standard development and/or review process information.
Method of calculation or assessment	Enumeration of standards development or review projects initiated and that remain work in progress. The calculation is for the year period.
Means of verification	Progress reports on the qualification standard development or review projects.
Assumptions	Progress reports on the qualification standard development or review projects are compiled and filed.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	4
Indicator responsibility	Director: National Standards and Reviews.

Indicator Title	Number of events or other interventions for promoting the use of qualification standards undertaken in a particular financial year.
Definition	Numerical quantity of events and other interventions organised or undertaken to promote the use of qualification standards among higher education institutions.
Source of data	Records of events and other promotion interventions.
Method of calculation or assessment	Enumeration of events organised, and other promotion interventions undertaken. The calculation is for the year period.
Means of verification	Electronic or hardcopy files of records of events and other promotion interventions.
Assumptions	Records of events and other promotion interventions are accurately captured and filed.
Disaggregation of beneficiaries	Annual
Spatial transformation	5
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	5
Indicator responsibility	Director: National Standards and Reviews.

b) Subprogramme: Data Management

Indicator Title	Percentage of private higher education institutions that have all required sets of data records in the database in a particular financial year.
Definition	Number of private higher education institutions that have submitted all required sets of data records to the database, in a particular financial year, as a percentage of all higher education institutions.
Source of data	The CHE's higher education data base.
Method of calculation or assessment	Number of private higher education institutions that have submitted all required sets of data records to the database, divided by number of all institutions, multiplied by 100. Calculation is for the year-to-date period.
Means of verification	Metadata from the database.
Assumptions	The private higher education database will be functional.
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Private higher education institutions • Comprehensive universities • Traditional universities • Universities of Technology
Spatial transformation	Rural (historically disadvantaged) versus urban (historically advantaged) higher education institutions.
Calculation type	Non-cumulative.
Reporting cycle	Bi-annual.
Desired performance	95%
Indicator responsibility	Director: Management of the HEQSF.

Indicator Title	Percentage of data sets that are verified and validated to be accurate and reliable, from all data sets submitted by private higher education institutions, in a particular financial year.
Definition	Number of data sets that are verified and validated to be accurate and reliable, as a percentage of all data sets submitted by private higher education institutions.
Source of data	The CHE's higher education database.
Method of calculation or assessment	Number of data sets that are verified and validated to be accurate and reliable, divided by the total number of all data sets submitted by private higher education institutions, multiplied by 100. Calculation is for the year-to-date period.
Means of verification	Metadata from the database.
Assumptions	The private higher education database will be functional.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Bi-annual.
Desired performance	95%
Indicator responsibility	Director: Management of the HEQSF.

Indicator Title	Number of data uploads onto the NLRD in a particular financial year.
Definition	Numerical number of data uploads onto the national learner records database in a particular financial year.
Source of data	NLRD records.
Method of calculation or assessment	Enumeration of number of data uploads. Calculation is for the year-to-date period.
Means of verification	Checking NLRD records.
Assumptions	Data is uploaded to the NLRD within prescribed time windows.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Bi-annual.
Desired performance	2
Indicator responsibility	Director: Management of the HEQSF.

Indicator Title	Number of reports on the conceptualisation of the new HEQCIS, in a particular financial year
Definition	Numerical number of progress reports on the conceptualisation of the new HEQCIS, in a particular financial year.
Source of data	Progress reports of the Project.
Method of calculation or assessment	Enumeration of number of progress reports. The calculation is for the year period.
Means of verification	Checking progress reports in electronic or hardcopy files.
Assumptions	Project records including progress reports as captured and filed.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	1 progress report.
Indicator responsibility	Director: Management of the HEQSF.

c) Subprogramme: Policy and Development Review

Indicator Title	Number of HEQSF/NQF-related policies developed or reviewed and approved, in a particular financial year.
Definition	Numerical quantity of HEQSF/NQF-related policies developed or reviewed and approved within a particular financial year.
Source of data	HEQSF/NQF-related Policy development and review project information.
Method of calculation or assessment	Enumeration of the number of HEQSF/NQF-related policies developed or reviewed and approved. The calculation is for the year period.
Means of verification	Checking the developed or reviewed and approved policies in electronic or hardcopy files.
Assumptions	Detailed process information is captured and maintained on files.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	1
Indicator responsibility	Director: Research, Monitoring and Advice.

Indicator Title	Number of higher education institutions provided with support with respect to the development and implementation of relevant institutional policies, in a particular financial year.
Definition	Numerical quantity of higher education institutions that are supported in their respective processes of developing and implementing institutional HEQSF/NQF-related policies.
Source of data	Records of institutional support.
Method of calculation or assessment	Enumeration of the number of institutional support events or interventions. The calculation is for the year period.
Means of verification	Checking records of institutional support kept in electronic or hard copy files.
Assumptions	Institutions would see the need to request the CHE to provide the policy development and implementation support.
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Private higher education institutions • Comprehensive universities • Traditional universities • Universities of Technology.
Spatial transformation	Rural (historically disadvantaged) versus urban (historically advantaged) higher education institutions.
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	8
Indicator responsibility	Director: Management of the HEQSF.

d) Subprogramme: Partnerships and Collaboration

Indicator Title	Number of project reports or other submissions from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies, in a particular financial year.
Definition	Numerical quantity of reports or other submission from the joint or collaborative projects with SAQA, other QCs, the DHET and professional bodies.
Source of data	Records of joint or collaborative projects or activities.
Method of calculation or assessment	Enumeration of the number of reports or other submissions from the joint or collaborative projects. Calculation is for the year-to-date period.
Means of verification	Checking availability of the reports in electronic or hardcopy files.
Assumptions	Formal joint or collaborative projects are planned and implemented within a particular year.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	8
Indicator responsibility	Director: Management of the HEQSF.

Indicator Title	Number of national events and/or fora on qualification frameworks involved in, within a particular year.
Definition	Numerical quantity of events and/or forums on qualifications frameworks that the CHE takes part in.
Source of data	Records of the national events and/or forums.
Method of calculation or assessment	Enumeration of the number of the national events or forums. Calculation is for the year-to-date period.
Means of verification	Checking availability of the records in electronic or hardcopy files.
Assumptions	National events and/or forums are planned, organised and held within a particular year.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	5
Indicator responsibility	Director: Management of the HEQSF.

Indicator Title	Number of regional and/or international events on qualification frameworks involved in, within a particular financial year.
Definition	Numerical quantity of regional and/or international events and/or forums on qualification frameworks that the CHE takes part in.
Source of data	Records of the regional and/or international events and/or forums
Method of calculation or assessment	Enumeration of the number of the regional and/or international events or forums. The calculation is for the year period.
Means of verification	Checking availability of the records in electronic or hardcopy files.
Assumptions	The CHE has the wherewithal to take part in the regional and/or international events and/or forums planned, organised and held within a particular year.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual .
Desired performance	3
Indicator responsibility	Director: Management of the HEQSF.

e) Subprogramme: Quality Promotion and Capacity Development

Indicator Title	Number of quality promotion and capacity building quality forums and/or workshops organised, in a particular financial year.
Definition	Numerical quantity of quality forums and/or workshops organised and held, within a particular financial year.
Source of data	Records of the quality forums and/or workshops.
Method of calculation or assessment	Enumeration of the number of the quality forums and/or events. The calculation is for the year period.
Means of verification	Checking availability of the records in electronic or hardcopy files
Assumptions	Quality forums and/or workshops for public universities, private higher education institutions and professional bodies will be organised and convened.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	30
Indicator responsibility	Director: Management of the HEQSF.

Indicator Title	Number of good practice guides produced, within a particular year
Definition	Numerical quantity of good practice guides produced, within a particular financial year.
Source of data	Draft or published good practice guides.
Method of calculation or assessment	Enumeration of the number of the good practice guides produced. The calculation is for the year period.
Means of verification	Checking availability of the electronic or hardcopy forms of the good practice guides.
Assumptions	The CHE identifies relevant themes or topic for good guides, and the necessary resources to develop the guides are available.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	1 (draft)
Indicator responsibility	Director: Management of the HEQSF.

D2: Output Indicators for Programme 2: Quality Assurance

a) Subprogramme: Accreditation

Indicator Title	Percentage of programme accreditation applications that serve at an HEQC meeting within 8 months after successfully passing the check-listing stage, in the financial year.
Definition	Programme accreditation applications that serve at an HEQC meeting within 8 months after successfully passing the check-listing stage, in a particular financial year.
Source of data	Accreditation and HEQC records.
Method of calculation or assessment	Number of programme accreditation applications that serve at an HEQC meeting within 8 months after successfully passing the check-listing stage, divide by total number of all programme accreditation applications received, multiplied by 100. Calculation is for the year-to-date period.
Means of verification	Checking accreditation and HEQC records.
Assumptions	The accreditation and HEQC records are accurate and up-to-date.
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Private higher education institutions • Comprehensive universities • Traditional universities • Universities of Technology.
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.

Desired performance	85%
Indicator responsibility	Director: Programme Accreditation.

Indicator Title	Percentage of physical or virtual site visits undertaken whose reports at presented to the HEQC within 8 months from the date of receipt of reports from the site visit panels, in a particular financial year.
Definition	Number of site visits undertaken and whose reports at presented to the HEQC within 8 months from the date of receipt of reports from the site visit panels, as a percentage of all site visits undertaken in a particular financial year.
Source of data	Accreditation and HEQC records.
Method of calculation or assessment	Number of site visits undertaken and whose reports at presented to the HEQC within 8 months from the date of receipt of reports from the site visit panels, divide by total number of all site visits undertaken in a particular financial year, multiplied by 100. Calculation is for the year-to-date period.
Means of verification	Checking accreditation and HEQC records.
Assumptions	The accreditation and HEQC records are accurate and up-to-date.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	95%
Indicator responsibility	Director: Programme Accreditation.

b) Subprogramme: Institutional Audits

Indicator Title	Number of Institutional Audits initiated, within a particular financial year.
Definition	Numerical quantity of institutional audits initiated within a particular financial year.
Source of data	Records of the Institutional Audits Directorate.
Method of calculation or assessment	Enumeration of the number of institutional audits initiated within a particular financial year. Calculation is for the year-to-date period.
Means of verification	Checking the records of Institutional Audits Directorate for emailed initiation letters.
Assumptions	Electronic data management system and other applications are reliable and up-to-date.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	10
Indicator responsibility	Director: Institutional Audits.

Indicator Title	Number of institutional site visits by CHE audit panels, within a particular financial year depending on individual institution's agreed planning with the CHE.
Definition	Numerical quantity of institutional site visits by CHE audit panels within a particular financial year.
Source of data	Records of the Institutional Audits Directorate.
Method of calculation or assessment	Simple count of Institutional Audits site visits related to Institutional Audits. Calculation is for the year-to-date period.
Means of verification	Checking the records of the Institutional Audits Directorate for institutional site visit schedules.
Assumptions	Electronic data management system and other applications are reliable and up-to-date.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A

Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	10
Indicator responsibility	Director: Institutional Audits.

Indicator Title	Number of audit reports of completed Institutional Audits finalised and approved, within a particular financial year.
Definition	Numerical quantity of institutional audit reports approved within a particular financial year.
Source of data	HEQC agendas and minutes.
Method of calculation or assessment	Simple count of the number of audit reports related to Institutional Audits approved by the HEQC. The calculation is for the year period.
Means of verification	Checking the HEQC minutes.
Assumptions	Electronic data management system and other applications are reliable and up-to-date.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	10
Indicator responsibility	Director: Institutional Audits.

c) Subprogramme: National Reviews

Indicator Title	Number of National Reviews initiated, within a particular financial year.
Definition	Numerical quantity of National Reviews initiated within a particular financial year.
Source of data	Records of the National Standards and Reviews Directorate.
Method of calculation or assessment	Enumeration of the number of institutional audits initiated within the particular financial year. The calculation is for the year period.
Means of verification	Checking the records of National Standards and Reviews Directorate.
Assumptions	The records of the National Standards and Reviews Directorate are accurate and up-to-date.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	3
Indicator responsibility	Director: National Standards and Reviews.

Indicator Title	Percentage of completed National Reviews that have their reports finalised and approved, within a particular financial year.
Definition	Number of completed National Reviews that have their reports finalised and approved, as a percentage of all National Reviews completed with a particular financial year.
Source of data	Information on National Reviews' reports.
Method of calculation or assessment	Number of completed National Reviews that have their reports finalised and approved, divide by the total number of National Reviews completed with a particular financial year, multiplied by 100. The calculation is for the year period.
Means of verification	Checking approved finalised and approved reports in electronic or hardcopy files.
Assumptions	Approved National Reviews reports are filed electronically and in hardcopy files.

Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	100%
Indicator responsibility	Director: National Standards and Reviews

d) Subprogramme: Quality Assurance Framework

Indicator Title	Number of reports on the development of the QAF-MIS, within a particular financial year.
Definition	Numerical quantity of reports on the development of the QAF-MIS, within a particular financial year.
Source of data	Progress reports of the Project.
Method of calculation or assessment	Enumeration of number of progress reports. The calculation is for the year period.
Means of verification	Checking progress reports in electronic or hardcopy files.
Assumptions	Project records including progress reports as captured and filed.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	1 progress report
Indicator responsibility	Project Manager: Quality Assurance Framework.

Indicator Title	Number of Higher Education Practice Standards developed within a particular financial year.
Definition	Numerical quantity of Higher Education Practice Standards developed within a particular year.
Source of data	Higher Education Practice Standards documents.
Method of calculation or assessment	Enumeration of the number of Higher Education Practice Standards developed. The calculation is for the year period.
Means of verification	Checking availability of Higher Education Practice Standards documents.
Assumptions	The CHE has the resources to convene communities of practice to develop the Higher Education Practice Standards.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	5
Indicator responsibility	Project Manager: Quality Assurance Framework.

D3: Output Indicators for Programme 3: Research, Monitoring and Advice

a) Subprogramme: Research

Indicator Title	Number of research reports produced, within each financial year
Definition	Numerical quantity of research reports produced in a year.
Source of data	Electronic files and/or hardcopies of the research reports.
Method of calculation or assessment	Enumeration of research reports produced. The calculation is for the year period.
Means of verification	Check availability of reports in electronic files or hardcopies.
Assumptions	Each research project will lead to the production of a report.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	3
Indicator responsibility	Director: Research, Monitoring and Advice.

Indicator Title	Number of conferences, colloquia, seminars, or symposia organised, within each financial year.
Definition	Events that provide platforms for intellectual discourses on topical issues.
Source of data	Records of events in electronic or hardcopy formats.
Method of calculation or assessment	Simple number count. Enumeration of events. Calculation is for the year-to-date period.
Means of verification	Check availability of reports in electronic files or hardcopies.
Assumptions	These events compliment and enrich research processes.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	2
Indicator responsibility	Director: Research, Monitoring and Advice.

Indicator Title	Number of journals/journal articles or books/book chapters published, within each financial year.
Definition	Scholarly publications in journals and/or books.
Source of data	Electronic and hardcopy publications of journals and books.
Method of calculation or assessment	Enumeration of scholarly publications produced. The calculation is for the year period.
Means of verification	Check availability of publications in electronic files or hardcopies.
Assumptions	Scholarly publications signify high quality of research outputs.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annually.
Desired performance	2
Indicator responsibility	Director: Research, Monitoring and Advice.

Indicator Title	Number of policy briefs or Briefly Speaking articles produced, within each financial year.
Definition	Research findings synthesised and packaged in ways that make them more accessible and useful to policy makers, implementers or analysts.
Source of data	Electronic and hardcopy policy briefs of BrieflySpeaking articles produced.
Method of calculation or assessment	Enumeration of policy briefs and BrieflySpeaking articles produced. The calculation is for the year period.
Means of verification	Check availability of publications in electronic files or hardcopies.
Assumptions	Policy briefs promote uptake of the findings of research and monitoring by policy makers and implementers.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	4
Indicator responsibility	Director: Research, Monitoring and Advice.

b) Subprogramme: Monitoring

Indicator Title	Number of Higher Education Monitors or Reviews produced, within each financial year.
Definition	An output of monitoring that presents trends and patterns of the phenomena being monitored.
Source of data	Electronic and hardcopies of the Higher Education Monitor or Reviews.
Method of calculation or assessment	Enumeration of Higher Education Monitors or Reviews produced. The calculation is for the year period.
Means of verification	Check availability of the Higher Education Monitor in electronic

	files or hardcopies.
Assumptions	Higher Education Monitors and/or Reviews are important resource material for planning higher education, and for developing and implementing higher education policies.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	1
Indicator responsibility	Director: Research, Monitoring and Advice.

Indicator Title	Number of <i>VitalStats</i> produced, within each financial year.
Definition	A resource book on numerical trends on some key indicators of public higher education.
Source of data	Electronic and hardcopies of the <i>VitalStats</i> .
Method of calculation or assessment	Enumeration of <i>VitalStats</i> produced. The calculation is for the year period.
Means of verification	Check availability of the <i>VitalStats</i> resource book in electronic files or hardcopies.
Assumptions	<i>VitalStats</i> presents data that assist in detecting and discerning trends on some key indicators of public higher education.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	1
Indicator responsibility	Director: Research, Monitoring and Advice.

Indicator Title	Number of institutional profiles produced, within each financial year.
Definition	Information and data about institutions packaged to characterize the institutions.
Source of data	HEMIS, HEQCIS, Institutional Annual Reports.
Method of calculation or assessment	Enumeration of institutional profiles produced. The calculation is for the year period.
Means of verification	Check availability of the institutional profiles in electronic files or hardcopies.
Assumptions	Institutional profiles are one of the information sources that contribute to decisions on accreditation and national reviews, and also provide baseline for institutional audits.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	3
Indicator responsibility	Director: Research, Monitoring and Advice.

c) Subprogramme: Advice

Indicator Title	Number of requests for advice responded to with the submission of advice and proactive advice produced and submitted, within a particular financial year.
Definition	Pieces of formal advice submitted in response to requests for the same and proactive advice produced and submitted.
Source of data	Electronic files and hardcopies of advice submitted.
Method of calculation or assessment	Enumeration of pieces of responsive and proactive advice produced and submitted. The calculation is for the year period.
Means of verification	Check availability of the pieces of advice in electronic files or hardcopies.
Assumptions	Pieces of responsive and proactive advice submitted are an important resource for charting the policy direction on higher education in the country.
Disaggregation of beneficiaries	Internal and external stakeholders.
Spatial transformation	N/A

Calculation type	Non-cumulative.
Reporting cycle	Annual.
Desired performance	5
Indicator responsibility	Director: Research, Monitoring and Advice.

D4: Output Indicators for Programme 4: Corporate

a) Subprogramme: Governance

Indicator Title	Number of ICT policies, frameworks, guidelines and procedures developed or reviewed, within particular financial year.
Definition	To ensure that policies, frameworks, guidelines and standard operating procedures are developed or reviewed to provide mechanisms that are used to ensure good governance of an organisation, as well as compliance and risk management.
Source of data	Approved reviewed or developed ICT policies, procedures, frameworks, guidelines, procedures and processes.
Method of calculation or assessment	Number count. 7 reviewed or developed ICT policies, procedures, frameworks, guidelines and processes. Calculation is for the year-to-date period.
Means of verification	Check availability of the reviewed or developed policies, procedures, frameworks and guidelines.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	The necessary ICT policies, procedures, frameworks, guidelines, procedures and processes are developed or reviewed – 7.
Indicator responsibility	Director: Corporate Services.

Indicator Title	Number of Human Resources policies, framework, guidelines and procedures developed or reviewed, within a particular financial year.
Definition	To ensure that policies, frameworks, guidelines and standard operating procedures are developed or reviewed to provide mechanisms that are used to ensure good governance of an organisation, as well as compliance and risk management.
Source of data	Approved reviewed or developed Human Resources policies, procedures, frameworks, guidelines, procedures and processes.
Method of calculation or assessment	Number count. 7 reviewed or developed Human Resources policies, procedures, frameworks, guidelines, procedures and processes. Calculation is for the year-to-date period.
Means of verification	Check availability of the reviewed or developed policies, procedures, frameworks and guidelines.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	The necessary Human Resources policies, procedures, frameworks, guidelines, procedures and processes are developed or reviewed – 7.
Indicator responsibility	Director: Corporate Services.

Indicator Title	Number of financial management and supply chain management policies, framework, guidelines and procedures developed or
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	reviewed, within a particular financial year.
Definition	To ensure that policies, frameworks, guidelines and standard operating procedures are developed or reviewed to provide mechanisms that are used to ensure good governance of an organisation, as well as compliance and risk management.
Source of data	Approved reviewed or developed financial management and supply chain management policies, procedures, frameworks, guidelines, procedures and processes.
Method of calculation or assessment	Number count. 8 reviewed or developed financial management and supply chain management policies, procedures, frameworks, guidelines, procedures and processes. Calculation is for the year-to-date period.
Means of verification	Check availability of the reviewed or developed policies, procedures, frameworks and guidelines.
Assumptions	N/A
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	The necessary financial management and supply chain management policies, procedures, frameworks, guidelines, procedures and processes are developed or reviewed – 8.
Indicator responsibility	Chief Financial Officer.

Indicator Title	Number of scheduled governance meetings organised and held, within a particular financial year.
Definition	To ensure that governance structures meet to provide an oversight role to ensure that the CHE delivers on its mandate, achieves its organisational goals and meets the needs of the stakeholders.
Source of data	Meeting agendas and document packs, minutes and attendance registers.
Method of calculation or assessment	Number count. 28 planned governance meetings held. Calculation is for the year-to-date period.
Means of verification	Availability of meeting agendas and document packs, minutes and attendance registers.
Assumptions	The data is about whether or not meetings take place. It does not indicate anything about outcomes or impacts of the meetings.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	All planned governance meetings should take place – 28.
Indicator responsibility	Chief Executive Officer.

b) Subprogramme: Corporate Services

Indicator Title	Number of developed and approved annual ICT Operational Plans based on the CHE's approved Digital Transformation Framework, within a particular financial year.
Definition	Development of an annual ICT Operational Plan in order to provide leading-edge integrated ICT online system in line with the CHE's approved Digital Transformation Framework.
Source of data	Approved Annual ICT Operational Plan and evidence of the approval process.
Method of calculation or assessment	Number count. 1 approved annual ICT Operational Plan. Calculation is for the year-to-date period.
Means of verification	Check availability of the developed and approved annual ICT Operational Plan.
Assumptions	The CHE will have the required expertise to support the development of the ICT Operational Plan.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.

Desired performance	1 Annual ICT Operational Plan.
Indicator responsibility	Director: Corporate Services.

Indicator Title	Percentage of activities concluded as per an approved annual ICT Operational Plan, within a particular financial year.
Definition	Conclusion of activities reflected in the approved annual ICT Operational Plan in order to provide leading-edge integrated ICT online system in line with the CHE's approved Digital Transformation Framework.
Source of data	Evidence of actual concluded activities.
Method of calculation or assessment	Number of activities concluded divided by number of the total activities reflected in the annual ICT Operational Plan, multiplied by 100. Calculation is for the year-to-date period.
Means of verification	Check the activities concluded as per an approved annual ICT Operational Plan.
Assumptions	The CHE will have the required resources and expertise to support the conclusion of the activities reflected in the ICT Operational Plan.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	80% concluded activities.
Indicator responsibility	Director: Corporate Services.

Indicator Title	Number of staff training interventions offered, within each particular financial year.
Definition	To offer staff training interventions each year in order to provide an enabling and nurturing human resources management environment through training and development, of skills and talent pipeline that addresses the CHE's capacity priorities.
Source of data	Staff Training Interventions Reports.
Method of calculation or assessment	Number count. 15 staff training interventions offered in 2022/23. Calculation is for the year-to-date period.
Means of verification	Availability of Staff Training Interventions Reports.
Assumptions	The necessary requirements, such as the fund to provide training interventions to staff, is available.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	All planned staff training interventions achieved – 18.
Indicator responsibility	Director: Corporate Services.

Indicator Title	Percentage of approved funded posts on the organisational structure that have incumbents throughout a particular financial year.
Definition	To ensure that approved funded posts on the organisational structure are filled throughout each financial year in order to retain the necessary capabilities.
Source of data	Employee turnover reports.
Method of calculation or assessment	$\frac{\text{Number of positions with incumbents}}{\text{Number of approved funded positions on the organisational structure}} \times 100$ Calculation is for the year-to-date period.
Means of verification	Availability employee turnover reports.
Assumptions	Staff retention rate shows the organisation's ability to retain its capacity and ensure stability.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.

Desired performance	All funded vacant posts should be filled, and staff retention increase significantly – 85%.
Indicator responsibility	Director: Corporate Services.

c) Subprogramme: Finance and Supply Chain

Indicator Title	Average percentage of eligible suppliers paid within 30 days from the dates of receipt of their invoices, within a particular financial year.
Definition	To pay suppliers within 30 days to provide a good indication of how well an organisation's finances, supply chain management processes are managed in an efficient and effective way in order to comply with the National Treasury prescripts.
Source of data	Payment reports from Pastel finance system.
Method of calculation or assessment	<p>Monthly average number of days for paying all eligible suppliers (100%) is calculated as follows:</p> $\frac{\text{Total number of days taken to pay invoices in a month}}{\text{Total number of invoices paid in a month}}$ <p>Therefore, the average percentage of eligible suppliers paid within 30 days is calculated as follows:</p> $\frac{\text{Monthly average number of days taken to pay invoices in a month}}{\text{Total number of eligible suppliers paid in a month}} \times 100$ <p>Calculation is for the year-to-date period.</p>
Means of verification	Availability of payment reports from Pastel finance system.
Assumptions	The accuracy of the reports will depend on the reliability of the suppliers and the correct capturing of invoices on the Pastel finance system.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	All eligible suppliers should be paid within 30 days (100%).
Indicator responsibility	Chief Financial Officer.

Indicator Title	Number of approved expenditure reports submitted to DHET by the compliance date, within a particular financial year.
Definition	To ensure that Quarterly expenditure reports are monitored and submitted to the relevant authorities by the compliance date.
Source of data	Expenditure report from Pastel Finance System and the agendas of the relevant governance committees as well as the report approved report submitted to DHET.
Method of calculation or assessment	Number count. 4 approved Quarterly Expenditure Reports. Calculation is for the year-to-date period.
Means of verification	E-mails with attached reports submitted to DHET.
Assumptions	The accuracy of the expenditure reports will depend on the reliability of all payments captured on the Pastel finance system.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year-to-date.
Reporting cycle	Quarterly.
Desired performance	Accurate expenditure reports be submitted to the relevant authorities by the compliance date – 4.
Indicator responsibility	Chief Financial Officer.

d) Subprogramme: Communications and Stakeholder Relations

Indicator Title	Number of developed/ revised and approved Communication and Advocacy Plans, within a particular financial year.
Definition	Development/revision of the Communication and Advocacy Plan to ensure effective communication, influence and drive change in the organisation.
Source of data	Communication and Advocacy Plan approved by MANCO and evidence of the approval process.

Method of calculation or assessment	Number count. 1 approved Communication and Advocacy Plan. Calculation is for the year-to-date period.
Means of verification	Check availability of the developed and approved Communication and Advocacy Plan.
Assumptions	The CHE will have the required expertise to support the development of the Communication and Advocacy Plan.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	1 Communication and Advocacy Plan.
Indicator responsibility	Communications and Stakeholder Relations Manager.

Indicator Title	Percentage of activities concluded as per the Communication and Advocacy Plan, within a particular financial year.
Definition	Conclusion of activities reflected in the Communication and Advocacy Plan in order to ensure effective communication, influence and drive change in the organisation.
Source of data	Evidence of actual concluded activities.
Method of calculation or assessment	Number of activities concluded divided by number of the total activities reflected in the Communication and Advocacy Plan, multiplied by 100. Calculation is for the year-to-date period.
Means of verification	Check the activities concluded.
Assumptions	The CHE will have the required resources and expertise to support the conclusion of the activities reflected in the Communication and Advocacy.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative.
Reporting cycle	Quarterly.
Desired performance	80% activities concluded.
Indicator responsibility	Communications and Stakeholder Relations Manager

D5: Annexures to the Annual Performance Plan

No Annexures to the Annual Performance Plan.