



**ANNUAL PERFORMANCE PLAN
AND
MTEF BUDGET 2014/15 – 2016/17
NOVEMBER 2013**

OFFICIAL SIGN-OFF:

It is hereby certified that the Annual Performance Plan and MTEF Budget for 2012 – 2015 was prepared by the CEO and Senior Management of the CHE and takes into account all the relevant policies, legislation and other mandates for which the CHE is responsible and accurately reflects the strategic outcomes, oriented goals and objectives which the CHE will endeavour to achieve over the period.



Busiswe Shongwe: Chief Financial Officer



Ahmed Essop: Chief Executive Officer



Prof Themba Mosia: Chairperson of Council

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A. ANNUAL PERFORMANCE PLAN AND INDICATORS 2014/15 – 2016/17

1. Introduction

The CHE's Annual Performance Plan (APP) for 2014/15 must be read in conjunction with the Council's Strategic Plan for 2012-2017, which was submitted in January 2012 and approved by the Minister of Higher Education and Training in March 2012. An abridged version of the Strategic Plan, which excludes the 2013/14 Annual Performance Plan and the MTEF Budget for 2013/14 – 2015/16 is attached as Appendix One for ease of reference.

2. Implementation of the CHE's Strategic Plan: An Overview

The past year marked a turning point for the CHE. The organisational and administrative challenges that impacted on operational efficiency and effectiveness have been successfully addressed. In this regard, the CHE has turned the corner and, while not out of the woods in the sense that the changes introduced need to be bedded down, the building blocks are in place to ensure much-needed organisational stability. This has enabled the CHE to shift focus to revitalising and developing its core mandate, which is essential if it is to respond and contribute to the building of a high quality higher education system. In this regard, the following is highlighted:

- The initiation of a twenty-year review of the state of higher education, which will focus on the achievements and progress made since 1994, the challenges that remain and future directions, including the readiness of the higher education system to respond to and embrace new opportunities, such as the advances in, and the impact of, the digital revolution.
- The publication in early 2013 of the first in what will become an annual series of Higher Education "VitalStats" booklets, which aside from providing information on the current state of public higher education in South Africa, will contribute to identifying issues for further analysis and research.

- The development of a framework and associated technical specifications for a new private higher education management information system, which will provide comprehensive information on the state of private higher education in South Africa.
- The role of the Council in providing pro-active advice on critical issues in higher education identified by the Council, in particular, based on its quality assurance function, is taking off. In March 2013, the CHE provided the Minister with advice on the Status and Location of Public Colleges, which resulted from the re-accreditation of higher education programmes offered by Agricultural Colleges that was undertaken by the HEQC at the request of the Department of Agriculture, Forestry and Fisheries.
- The strengthening of the impact of the quality assurance system through a shift in approach away from institutional audits to quality enhancement. The focus of quality enhancement will be on teaching and learning within the broader theme of student success given the challenge of poor throughput rates in higher education. The consultation on the draft *Framework for Institutional Quality Enhancement in the Second Period of Quality Assurance*, which was approved by the HEQC and Council in December 2012, has been completed and indicated general support for the shift in approach to quality enhancement. The framework will be finalised in the latter half of 2013 and implemented rolled out in 2014.
- The first national review since the re-establishment of the directorate in December 2010, that is, of the Bachelor of Social Work, is currently underway.
- The *Framework for the Development of Qualification Standards in Higher Education* was approved by Council in March 2013, thus enabling the initiation of pilot projects in standards development. There are three pilots that have started, namely, the development of standards for the Bachelor of Social Work, the Bachelor of Law and the Master of Business Administration respectively.
- The CHE is working closely with the Project Steering Committee established by the DHET to co-ordinate the establishment of the two new universities in Mpumalanga and the Northern Cape to ensure that quality assurance

requirements are built into the planning process and, in particular, to facilitate the accreditation of the programmes to be offered by the two universities in the 2014 academic year.

- The CHE is participating in a range of processes co-ordinated by SAQA relating to the development of policies to give effect to the NQF, including articulation, the Recognition of Prior Learning (RPL) and Credit Accumulation and Transfer (CAT).
- There is continuing focus on improving administrative and management systems to reduce internal control deficiencies. As indicated, the shortcomings in this regard that were previously identified have been successfully addressed. The appointment of a Chief Financial Officer who has been in post since August 2012 has contributed to stability and the capacity constraints, which exacerbated the challenges relating to non-compliance in the finance and supply chain functions, have been addressed through the creation of two additional posts.

The policy environment continues to remain fluid as the anticipated White Paper on the Post-School Education and Training System has not been finalised. However, there is certainty regarding the future structure of the QCs, as the Minister of Higher Education and Training has indicated that the current structure will be kept in response to the public comments received on the Green Paper on Post-School Education and Training, which argued against any restructuring on the grounds that the current system is working and restructuring may create instability. In this regard, the CHE re-iterates its commitment to collaborating with SAQA and the other QCs to ensure that jurisdictional boundaries between the QCs are not a barrier to creating an integrated post-school education and training system.

2.1 Strategic Imperatives

The CHE has adopted four strategic imperatives to frame the development of the strategic goals and objectives that informed the CHE's 2012-2017 Strategic Plan. These are:

- To contribute to informing and influencing the public debate on the policy framework for the transformation of the higher education system and to

become a recognised centre for information and policy analysis on higher education.

- To contribute to developing the role of the quality assurance system in conjunction with the steering tools of planning and funding to enhance the quality of higher education and to enable the achievement of national policy goals and objectives.
- To contribute to ensuring the currency and relevance of the Higher Education Qualifications Sub-Framework to meet the human resource and knowledge needs of South Africa, including the development and maintenance of standards, in the context of an integrated and articulated post-school education and training system.
- To contribute to building the intellectual capability of the CHE, including the development of an enabling organisational climate, to enable it to discharge its mandate effectively.

3. Mandate and Activity Areas: 2014/15

In the 2012/17 Strategic Plan, the mandate of the CHE was translated into four strategic goals and eleven linked strategic objectives, which provide the framework for the APP.

3.1 Strategic Goal One

To contribute to informing and influencing the public debate on the policy framework for the transformation of the higher education system and to become a recognised centre for information and policy analysis on higher education.

3.1.1 Strategic Objective One

To provide advice to the Minister of Higher Education and Training on all higher education matters on request and on the CHE's own initiative.

In 2013, as indicated above, the Council has for the first time provided the Minister with advice on its own initiative regarding the Status and Location of Public Colleges, which resulted from the re-accreditation of higher education programmes offered by Agricultural Colleges that was undertaken by the HEQC at the request of

the Department of Agriculture, Forestry and Fisheries. In addition, as part of the policy consultation process, the CHE has commented on the following:

- The Draft Policy on Student Housing at Public Universities and the Minimum Norms and Standards Applicable (Notice No. 280; Government Gazette No. 36361, 11 April 2013).
- The Draft Regulations for the Establishment of a National Institute for Humanities and Social Sciences (Notice No. 441; Government Gazette No. 36584, 19 June 2013).
- Draft Higher Education and Training Information Policy.

As previously indicated, the Council anticipates that the advice function will continue to grow following the finalisation of the White Paper on Post-School Education and Training. In addition, as the monitoring and evaluation mandate of the CHE is strengthened, the role of the Council in providing advice on its own initiative based on research and analysis of trends will also grow.

3.1.1.2 Annual Plan for 2014/15

The number of requests for advice in any given year cannot be predicted in advance, as this depends on the Minister's priorities. However, the Council has initiated two projects – the restructuring of the undergraduate curriculum, and governance and management challenges in higher education, which are discussed below, the outcomes of which will result in the Council providing advice to the Minister on its own initiative. Although it had been anticipated that the resulting advice would be provided in the 2013/14 financial year, it is likely to be delayed into the first quarter of the 2014/15 financial as the consultation on the undergraduate curriculum project will only be completed towards the end of 2013 and the initial background report on the governance and management project has identified issues that require more detailed research, which will be completed in early 2014.

3.1.2 Strategic Objective Two

To monitor the state of higher education, including publishing information and convening conferences, seminars and workshops on developments in higher education.

The monitoring and evaluation role of the CHE has been strengthened as a result of successfully addressing the capacity constraints in the Monitoring and Evaluation Directorate that were a major challenge, as reported previously. The implementation of the monitoring and evaluation work-plan, which was approved by Council in December 2012, is making steady progress as highlighted below:

- The development of performance indicators to assess the state of the higher education system in relation to the achievement of national policy goals and objectives has been completed with the publication in early 2013 of *VitalStats 2010*, the first in annual series of key data on the higher education system. A second volume, *VitalStats 2011*, has been prepared for publication and is due to be released at the end of November 2013. In subsequent years, it is anticipated that *VitalStats* will be updated and published annually in March.
- The Report of the Task Team established to investigate the desirability and feasibility of restructuring the duration of the current three- and four-year undergraduate diploma and degree programmes to address low throughput rates has been released for public comment. The outcome of the consultation process, which is due to be completed at the end of November, will inform the Council's advice to the Minister. It is anticipated that the advice will be finalised in the first quarter of 2014.
- The initial research on the factors that contribute to the ongoing governance and management challenges in higher education institutions, including the efficacy of the current intervention mechanisms available to the Minister, namely, the independent assessor and administrator, has been completed and a background report produced. However, as indicated above, the nature and extent of the issues involved requires further research. It is anticipated that this will be completed and the Council's advice to the Minister finalised in the first half of 2014. In addition, the background report will feed into the twenty-year review of higher education, which is discussed below.

- The planned twenty-year review of higher education launched in June 2013 has generated much interest with about 40 researchers, including individuals in senior leadership and management posts in higher education, participating in the seven working groups that have been established to identify and engage with the key challenges in the main focus areas to be covered by the review. These include, the national and international context; regulation, private provision and quality assurance; management and governance; teaching and learning; community engagement; research; and academic staffing. It is anticipated that the Review will be completed towards the end of 2014. It should also be noted that as this is a comprehensive project, some of the smaller projects that were previously identified in the work-plan, may be subsumed into the review.
- Student governance in higher education, which focuses on the role of SRCs in multi-campus institutions, as well as the role of student political organisations in SRC elections. This project, as previously reported was delayed because of capacity constraints, and is one of the projects that will be subsumed under the review. The background research, including the collection of empirical data, is currently underway.
- A background paper has been completed for a project on Reflections on Academic Leadership by retired senior academic leaders, which will be completed in the 2014/15 financial year. This will be published as a book and to date 6 contributions have been confirmed.

3.1.2.1 Annual Plan for 2014/15

The main focus in 2014/15 will be on the twenty-year review, which is planned to be completed and a report published towards the end of 2014. In addition, any outstanding projects such as the advice to the Minister on the undergraduate curriculum structure and governance and management challenges in higher education will be finalised, including the publication of the book on Reflections on Academic Leadership.

The following new projects are under consideration for initiation in 2014/15:

- Role of the National Benchmark Tests (NBTs) in admissions and placement in higher education institutions. The Monitoring and Evaluation Directorate is currently participating in an Umalusi project on the National Senior Certificate (NSC) as an indicator of success. The findings from this project will inform the proposed NBT project, which is still in the planning phase and its final form will also depend on the outcomes of the consultations on the restructuring of the undergraduate curriculum.
- Reflections on the state of provision in private higher education.
- Changing trends in postgraduate education.
- The changing nature of the academic profession. This project may be reconsidered as it is in part being covered in the twenty-year review and, in addition, Higher Education South Africa (HESA) is planning a large-scale project in this regard.

3.2 Strategic Goal Two

To contribute to the development of qualification standards to ensure the relevance, comparability and currency of qualifications

3.2.1 Strategic Objective Three

To develop and manage the HEQSF, including the articulation of qualifications between the three sub-frameworks, namely, the HEQSF, the General and Further Education and Training Qualifications Sub-Framework and the Trades and Occupations Qualifications Sub-Framework.

The CHE as the Quality Council for Higher Education is responsible for the HEQSF, the qualifications sub-framework for higher education. There are three key priorities that follow from this aspect of the CHE's expanded mandate. The first relates to the finalisation of the revised HEQSF. This has been completed and the revised HEQSF determined by the Minister of Higher Education and Training as part of the determination of the sub-frameworks that comprise the National Qualifications Framework (NQF) in December 2012 (Government Gazette Notice No. 1040 of 2012; Government Gazette No. 36003, 14 December 2012) has been published as

policy of the CHE by SAQA (Notice No. 549, Government Gazette No. 36721, 2 August 2013).

The second relates to the alignment of existing higher education programmes and qualifications in line with the requirements of the revised HEQSF. Phase One of the implementation of the alignment process is currently underway. This involves the collection of data on all existing programmes and the evaluation of Category A programmes, that is, programmes requiring only minor technical changes to be aligned. In total, institutions have submitted about 10 000 programmes (excluding late submissions) that they currently offer for consideration for alignment. Of these, some 5000 are Category A programmes, just under 40% of which were evaluated and approved by the HEQC in the last quarter of the 2011/12 financial year. The approval of the remaining 60% of Category A programmes were scheduled to be completed in 2012 but have been delayed and will be finalised by the end of 2013. The delay was due to (i) the finalisation of the revised HEQSF, which was approved by the Minister in December 2012 and which impacted on the re-alignment of some of the diploma and Masters programmes and (ii) inconsistencies in the naming conventions used by institutions in the re-alignment of doctoral programmes, which required the re-submission of doctoral programmes by institutions.

Phase Two of the implementation plan involves the evaluation of the Category B programmes, that is, those that need substantial curriculum development (but less than 50%) in order to comply. This was also affected, as previously reported, by the delay in the finalisation of the revised HEQSF. It is anticipated that the evaluation of Category B programmes will begin in the 2014/15 financial year and will be completed by the end of 2015.

Phase Three, which is running concurrently with the first and second phases, will deal with Category C programmes, that is, programmes that require major change – more than 50% - to be aligned to meet the requirements of the HEQSF. As the latter cannot be aligned to the HEQSF they will be discontinued and where appropriate will be replaced by new programmes that will be submitted for accreditation as part of the normal accreditation process.

The third priority relates to addressing the articulation of qualifications offered in the three sub-frameworks, including Credit Accumulation and Transfer (CAT) and the impediments to the Recognition of Prior Learning (RPL) for accessing higher education. This is being addressed jointly with the other QCs under the leadership of SAQA. It is anticipated that once the SAQA process is completed, the CHE will develop its policies in this regard in relation to the HEQSF within the context of the SAQA framework.

3.2.1.2 Annual Plan for 2014/15

The main focus, aside from routine accreditation and re-accreditation processes, will be on the evaluation of the Category B programmes. In addition, the CHE will continue to participate in the SAQA process relating to articulation, CAT and RPL and once this is finalised, it will develop related policies that are HEQSF specific.

3.2.2 Strategic Objective Four

To develop and implement policy, criteria and standards for higher education qualifications to inform and guide the development, registration and publication of qualifications.

The development of standards for higher education qualifications is part of the expanded mandate of the CHE as the QC for Higher Education. The draft *Framework for Qualification Standards in Higher Education*, which was released for consultation purposes in late 2011, was revised based on the comments received and approved by Council in March 2013. The framework proposes a limited approach to standards development, which will focus in the first instance on standards relating to the qualification types in the revised HEQSF and secondly on standards relating to the broad subject fields aligned with the Classification of Educational Subject Matter (CESM) categories that are used by the DHET for funding purposes. However, it is not intended to develop standards for all specific disciplines. The development of qualification standards will provide benchmarks to guide the development, implementation and quality assurance of programmes leading to these qualifications.

The qualification standards, as previously indicated, will be developed by working groups of peers with the relevant disciplinary expertise.

The identification and prioritisation of the particular standards to be developed is done through discussion with related academic and professional associations and, where appropriate, linked to existing CHE projects such as national reviews. The pilot phase of standards development started in the first quarter of 2013/2014, with two projects focusing on the development of qualification standards for the Bachelor of Social Work (BSW), which is the subject of a national review currently, and the Masters in Business Administration (MBA), which was the subject of a national review in 2005. In addition, a pilot of the Bachelor of Law (LL.B) was initiated in October.

Furthermore, preliminary discussions have been held with, among others, the South African Sports Confederation and Olympic Committee (SASCOC) regarding the development of qualification standards in the field of sports coaching, the Nursing Council regarding standards for nursing qualifications and the National Lotteries Board (NLB) regarding the development of qualification standards relevant to the grant-funding sector.

The pilot phase is envisaged to culminate with a review of the outcomes, which will form the basis of a proposed national conference/colloquium on higher education standards in 2014/15. The conference was originally planned for 2013 but is being shifted due to delays in finalising the framework and initiating the pilots. The latter is due to the fact that the process of standards development relies to a very large extent on academic expertise in the relevant fields or disciplines. Setting up expert groups is normally a lengthy process, requiring the on-going involvement of key stakeholder groups, including academic and professional associations.

3.2.2.1 Annual Plan for 2014/15

The main focus in 2014/15 will be the finalisation of the three pilot qualification standards that have started and the initiation of pilots in the other qualifications currently under discussion. And the outcomes of the pilots will be discussed at the proposed conference/colloquium on higher education standards.

3.2.3 Strategic Objective Five

To maintain a database of learner achievements in higher education and to submit the data to the National Learner Records Database (NLRD), which is maintained by SAQA.

The CHE as the Quality Council for Higher Education is required to maintain a database of learner achievements in higher education and to submit the data annually to the NLRD, which is maintained by SAQA. In the case of public higher education institutions, by agreement with SAQA, the information is collected and submitted to the NLRD on behalf of the CHE by the DHET as part of its Higher Education Management Information System (HEMIS). The DHET plays this role, as it requires the data collected in HEMIS for the funding of public higher education institutions.

As there is no equivalent of HEMIS for the private providers of higher education, the CHE in conjunction with SAQA has developed and implemented the Higher Education Quality Information System (HEQCIS), which is a database of learner achievements in private higher education and which feeds into the NLRD. There continues to be steady progress in implementing the HEQCIS, which is managed and maintained by SAQA on behalf of the CHE.

Although HEQCIS enables the CHE to meet its obligations in terms of the NLRD, its role as a database for monitoring trends in private higher education provision is limited. This makes it difficult, as the Green Paper on Post-School education points out, to understand the “size and shape of the private higher education system”, thus precluding the development of policy interventions that support private providers as part of the broader strategy to increase the participation rate in higher education. To address this, a Working Group was jointly established with the DHET to investigate and make recommendations on the development of a single management information system (MIS) for private higher education. The Working Group has completed its investigation and the development of the technical specifications for the proposed private higher education MIS have been finalised, which paves the way for systems development and the implementation of the new and expanded private higher education MIS in 2014/15.

3.2.3.1 Annual Plan for 2014/15

In 2014/15, the new management information system for private higher education will be implemented, with the first data submission scheduled for the latter half of 2014.

3.3 Strategic Goal Three

To promote quality and conduct quality assurance in higher education, including enhancing the quality of higher education.

It should be noted that in terms of the Higher Education Act, the quality assurance mandate of the CHE is undertaken by the Higher Education Quality Committee (HEQC), which is a permanent committee of the CHE.

3.3.1 Strategic Objective Six

To audit the quality assurance mechanisms of higher education institutions.

In early 2011, following comments received from the higher education sector, the HEQC prepared a revised draft framework for institutional audits for the second round of quality assurance, which focused on teaching and learning given the continued challenge of low throughput rates. However, as a result of ongoing discussions relating to the impact of quality assurance, the HEQC agreed to revisit the draft second cycle framework in terms of the underlying approach and methodology. This was informed by an understanding that to have a greater impact on the quality of teaching and learning both in terms of changing institutional practices and informing the development of appropriate policy interventions, the first-cycle approach and methodology may not be suitable in two senses; (i) in relation to a one-size-fits all approach given that there are a number of institutions currently that are not functioning optimally; (ii) in relation to process, which is onerous and requires long-timelines.

In the first audit cycle, the quality assurance mechanisms of each HEI relating to the three core functions of higher education, namely, teaching and learning, research and community engagement, were reviewed and recommendations made for strengthening these where necessary. One of the key aims was to bring all

universities to an acceptable level of quality in order to build an equitable higher education system. The institutional audit process has required substantial and sustained effort by HEIs, as well as intensive engagement between HEIs and the HEQC. The opportunities it provided for reflection and development has contributed to strengthening policies, systems and procedures in higher education institutions. Although the first cycle has been completed, the follow-up in terms of the submission of progress reports is ongoing and should be concluded in 2015.

It is against this background that the HEQC has reconsidered the efficacy of embarking on another cycle of individual institutional audits. It has also taken into account the recommendation of the *External Evaluation of the Higher Education Quality Committee* (4 February 2009), which states that, "...the panel believes that the HEQC should find ways to focus on quality promotion for the second cycle." In the light of this, the HEQC has decided that the second cycle of quality assurance should move away from an audit approach and focus instead on quality enhancement, specifically in teaching and learning within the broader theme of student success. This does not mean that the CHE will no longer undertake audits. Aside from the ongoing activities to close the first cycle of audits, there may well be institutional audits of discrete areas such as the management of short courses and so on. Full-scale institutional audits are likely to follow in the third-cycle.

In December 2012, the HEQC and the Council approved a draft *Framework for Quality Enhancement in the Second Period of Quality Assurance*. The draft framework was subject to a targeted consultation process, which included meetings with the Deputy Vice-Chancellors: Academic of public higher education institutions, private providers, the statutory professional councils, the quality managers of public higher education institutions, and a series of joint focus group meetings in May 2013 with selected institutions in the Eastern Cape, Free State, KwaZulu-Natal and with the University of Johannesburg. The participants represented a wide range of institutional types, including large urban, small rural, historically advantaged and historically disadvantaged, as well as traditional and comprehensive universities and universities of technology. The purpose of the focus group meetings was to brief the participants on the QEP and invite discussion on the project, particularly on the proposed initial focus areas and the envisaged methodology. In addition, and as

part of the process for building support and facilitating understanding of the Quality Enhancement Project, three regional symposiums on student success, led by an internationally renowned scholar in the area of student success, Prof Vincent Tinto of Syracuse University in the USA, were held in August in Durban, Pretoria and Stellenbosch. The symposia attracted over 800 participants from public and private higher education institutions.

The outcomes of the consultation will inform the finalisation of the draft framework and the development of an implementation plan for consideration and approval by the HEQC and Council in December 2013. It is anticipated that the new framework will be implemented in early 2014.

3.3.1.1 Annual Plan for 2014/15

The main focus in 2014/15 will be to begin the implementation of the new framework. In addition, activities remaining from the first cycle of institutional audits will continue. The latter involves monitoring the progress made by institutions audited between 2008 and 2011 in the implementation of the improvement plans and closing the audit process for those institutions whose progress reports have satisfactorily addressed the HEQC's recommendations.

3.3.2 Strategic Objective Seven

To accredit new programmes submitted by public and private higher education institutions and to re-accredit existing programmes offered by private higher education institutions.

In the 2013/14 financial year, unlike previous years, there was a decrease of 35% in the number of new programmes submitted by public and private higher education institutions, that is, 302 as against 466 submitted in the 2012/13 financial year. The decrease is most likely due to institutions focussing on the re-curriculation of Category B programmes, which have to be submitted as part of the HEQSF alignment process in 2014/15. This will include, inter-alia, the following:

- Re-curriculation of MBA programmes as professional Masters programmes at NQF level 9.

- Development 240-credit diploma programmes in the health sciences.
- Development of new nursing programmes aligned to revised Nursing Council requirements.
- Development of professional Masters programmes.
- New programmes to replace Category C programmes as part of the HEQSF alignment process.

In addition, the DHET has requested the CHE to evaluate the re-accreditation status of 66 private higher education institutions that offer a total of 427 programmes. This is the largest number of institutions and programmes to date that will be evaluated

3.3.2.1 Annual Plan for 2014/15

In 2014/15, the main focus will be on the realignment of Category B programmes and continuing the routine accreditation and re-accreditation processes, including site visits, which will become mandatory for new higher education institutions.

3.3.3 Strategic Objective Eight

To undertake national reviews of existing programmes in specific subject fields and qualification levels offered by public and private higher education institutions.

National reviews focus on the re-accreditation of existing programmes with a view to improving the quality of programmes offered at higher education institutions. The first national review since the re-establishment of the Directorate in 2011, that is, of the Bachelor of Social Work, is currently underway. This national review, as previously reported, was planned for the 2012/13 financial year, but had to be delayed because of the institutional accreditation process being undertaken by the South African Council for Social Service Professions (SACSSP), which is the statutory professional body for social work. The site-visits for the social work review have been completed and the outcomes in relation to the accreditation of individual institutional programmes, as well as a *Report on the National Review of the Bachelor of Social Work Programme*, will be finalised by mid-2014. This will be followed by monitoring the progress of institutions in implementing the agreed upon improvement plans.

In the past year ongoing discussions have been held with the South African Law Deans Association (SALDA) regarding the initiation of a national review of the Bachelor of Law (LL.B) degree. The focus on the LL.B has been informed in part by concerns regarding the quality of the programme, which emerged in a research project on the LL.B that was undertaken by the CHE in 2009/10, as well as ongoing concerns raised by the legal profession, including whether the current four-year degree, which was introduced in the late 1990s provides an adequate basis for legal training. This was the subject of a law education summit that was jointly convened by SALDA and the legal profession in May 2013. It became clear at the summit that quality issues notwithstanding, there were broader concerns regarding curriculum design and graduate attributes in law. The CHE proposed and the summit agreed that as a first step in addressing the curriculum and degree structure concerns, a standards development process should be undertaken, which would inform the broader debate, as well as the proposed national review of the LL.B.

In addition to preparatory discussions on the LL.B, the process for identifying other qualifications that would be subject of national reviews going forward will be initiated.

3.3.3.1 Annual Plan for 2014/15

In 2014/15 the following activities will be undertaken:

- Complete the national review of the Bachelor of Social Work and the development of associated processes such as institutional improvement plans.
- Finalise preparatory work for undertaking the national review of the LL.B.
- Identification of further qualifications to undergo a national review.

3.3.4 Strategic Objective Nine

To promote quality and to develop capacity and understanding of the role of quality assurance in improving quality provision in higher education at both the systemic and institutional levels.

The quality promotion and capacity development function has been continued during the past year. This included the following:

- Six quality assurance forums were held, two each with public institutions, private institutions and statutory professional bodies. The purpose of the forums is to exchange information on quality assurance issues and developments.
- Three training workshops were held for chairpersons of the site visit panels; for chairpersons for the National Review of the Bachelor of Social Work; and for report writers who prepare accreditation recommendations.

In addition, the fourth CHE-HELTASA (Higher Education Learning and Teaching Association of Southern Africa) Teaching Excellence Awards were awarded to five academics in December 2012 and the fifth CHE-HELTASA Teaching Excellence Awards will be awarded at the annual HELTASA conference November 2013. The purpose of the awards is to signal support for excellence in teaching in higher education and to encourage the professionalisation of teaching and learning in higher education.

3.3.4.1 Annual Plan for 2014/15

In 2014/15 it is planned to convene at least one quality assurance forum each respectively for public higher education institutions, private higher education institutions and professional bodies that have statutory responsibility to quality assure higher education institutions for purposes of registering professional practitioners, as well as at least one good practice workshop. The training of evaluators, chairs of panels and report writers will continue.

In addition, the CHE-HELTASA Teaching Excellence Awards will continue. Furthermore, discussions will be held with student organisations regarding the development of a capacity-building project on the role and responsibilities of students in quality assurance.

3.4 Strategic Goal Four

To ensure the efficient and effective provision of corporate services – administrative, financial, technical and professional, to support the discharge of the core mandate of the CHE.

3.4.1 Strategic Objective Ten

To ensure the development of human resources management environment that enables staff to develop their full potential.

The human resources function has made significant progress in operationalising and giving effect to one of the CHE's key strategic imperatives, namely, to build the CHE's intellectual capability through the development of an enabling human resources framework and, in particular, instituting a focused staff development programme to ensure that we have sufficient human capacity and capability to execute current and future organisational strategies.

In the period under review, the following milestones have been developed and implemented:

- Ongoing review of HR policies to ensure alignment with organisational needs and best practice.
- Talent acquisition and management.
- Implementation of the staff development plan.
- Leadership capacity building skills.
- Introduction of an effective performance management system to facilitate a high performance culture.
- Development of an Attraction and Retention strategy, including a revised flexible remuneration framework.
- Streamlined HR processes through the development of an (electronic) Employee Shared Services (ESS) platform to manage both our Leave and Performance Management system.
- Revision and implementation of employee benefits in relation to the retirement contribution framework.

The recruitment and retention of key personnel continues to be a challenge for the CHE. Although the Council has developed a flexible remuneration framework to address this challenge, it has not been implemented as it still needs to be approved by the Minister of Higher Education and Training and the Minister of Finance in line with the requirements of the Higher Education Act.

The Council approved a revised organisational structure in June 2013 to reflect changes in posts as a result of developments in the organisation in the past year. This included the replacing of the Executive Director: Quality Assurance post with that of Director: Quality Assurance, Promotion and Co-ordination, abolishing of the Librarian post and creating two additional posts in finance and supply chain.

This has decreased the total number of posts from 54 to 53. There has been steady improvement in filling of vacant posts and of the 53 posts on the organisational structure, 49 are filled and 4 are vacant. This, together with the additional posts in the finance division, will go a long way to address the capacity constraints, which have adversely impacted on the ability of the CHE to deliver on its mandate.

The overall profile in terms of race and gender is 71% African, 4% Coloured, 8% Indian, 17% White and 75% female and 25% male compared to the national economically active population of 74.9%, 10.8%, and 3% and 11.3% respectively. The profile at management level is 55% African, 0% Coloured, 15% Indian, 30% White and 20% male and 80% female. The majority of employees at the CHE are females who constitute 80% of the workforce against a national average of EAP of 45.2%.

The lack of representation of male employees, Africans at management level and people with disabilities remains a challenge. To address this, a comprehensive employment equity strategy and plan that articulates the CHE's commitment to employment equity principles has been developed. This will ultimately ensure that the CHE's workforce reflects the nationally active population of South Africa across all occupational levels.

3.4.1.1 Annual Plans 2014/15

In 2014/15, aside from the ongoing review and updating of policies, procedures and systems where appropriate, the main focus will be to:

- Develop and implement a Competency Framework for Human Resources Management.
- Implement a comprehensive Wellness Programme.
- Develop and implement organisational culture interventions that will stimulate professional excellence, personal mastery and leadership that is responsive, caring, innovative and inclusive in the context of the CHE's values. This will include culture transformation and change management.
- Continue with the training and development of the employees to ensure the development of a sustainable skills base at the CHE.
- Continue with the performance management and reward framework to maximise productivity and retain critical skills.
- Continue with the implementation of the employment equity strategy and plan in line with the CHE's annual operational plan.

3.4.2 Strategic Objective Eleven

To ensure that financial, administration and supply chain management is compliant with the requirements of the PFMA, relevant Treasury regulations and laws.

The major focus in the past year has been on updating policies and ensuring that they comply with the applicable guidelines from National Treasury, Accounting Standards and best practices. Significant enhancement of current procedures and processes were made to reduce address internal control deficiencies identified by both the internal and external auditors. This was confirmed by the follow up Audit performed by the internal auditors in November 2012 and progress reports tabled at the Audit and Risk Committee meetings.

The appointment of a Chief Financial Officer who has been in post since August 2012 has contributed to stability and enabled the addressing of the identified challenges in a focused manner. Furthermore, the capacity constraints, which exacerbated the challenges relating to non-compliance in the finance and supply

chain functions, have been addressed through the creation of two additional permanent posts.

3.4.2.1 Annual Plans 2014/15

In 2014/15, aside from reviewing and updating policies, procedures and systems where appropriate, the main focus will be to continue the following processes, which have been initiated but will not be completed in the 2013/14 financial year:

- Develop a supplier management tool to assist in assessing the performance of key service providers to ensure that they meet our minimum performance standards.
- Develop procurement targets in line with BEE requirements.

B. ANNUAL PERFORMANCE PLAN AND INDICATORS: 2014/15 – 2016/17

Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments
Advising the Minister on all higher education matters in line with the Higher Education Act (Act No 101 of 1997) as amended	Advise the Minister on request or on own initiative.	Number of responses to requests for advice within the timeframe requested.	1	5	0	100% of requests received	The number responses cannot be predetermined as it is dependent on the number of requests received from the Minister.			
		Number of pieces of advice on own initiative on issues identified as relevant flowing from the activities of the CHE	0	0	1	1	2	1	1	Advice in subsequent years will be determined annually based on an assessment of the key issues in higher education and on the outcomes of research initiated.
Monitoring the state of higher education	Research projects.	Production of Performance Indicators Report (on-going projects).	0	3	1	1	1	1	1	Performance indicators to assess the state of the higher education system.
		Projects in progress.	0	3	2	2	4	4	4	A detailed research agenda was developed for implementation from 2012/13.
		Projects initiated.	0	3	1					
	From 2013/2014 the two performance indicators has been combined to read Projects in progress.									
	Dissemination of research findings.	Number of publications.	3	2	4	2	2	2	2	Publication of research reports.

Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments
Development and management of HEQSF	Alignment of existing programmes with HEQSF.	Percentage of programmes with an HEQC outcome, as per HEQC minutes.	n/a	9387	100% 2519 assessed 320 received	50% of Category A programmes submitted	80% of submissions for Category B	20% of remaining Category B programmes submitted	100% of omissions	HEQC minutes.
Development, registration and publication of qualifications	Development of qualification standards.	Development of templates for qualification types (QT) and field/subject specific standards (FS).	n/a	n/a	2	n/a	2	n/a	n/a	Two templates have been developed – one for diplomas and one for degrees.
		Development of pilot standards.	n/a	n/a	0	10 (6 QT; 4 FS)	4 (4 QT; 4 FS)	n/a	n/a	Publication of draft pilot standards for comment.
		Development of standards.	n/a	n/a	n/a	n/a	n/a	5	5	Publication of draft standards for comments. Registered qualification standard statements.
NLRD Database	Collecting data from private institutions.	Number of private providers that will be contributing to the HEQCIS database.	60% of providers	60% of providers	81% of providers	75% of providers	80% of providers	80% of providers	80% of providers	The changing number of private providers, in particular, small providers with limited capacity, makes it difficult to obtain full compliance.

Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments
Auditing institutional quality assurance mechanisms	Analyse and approve institutional improvement plans.	Monitoring of Progress Reports.	n/a	4	2	100% of progress reports assessed	100% monitoring of all progress reports received	100% monitoring of all progress reports received	n/a	Progress reports received.
	Revised wording from 2014/15 Analyse and approve institutional progress reports based on recommendations made in audit report.									
	Development of framework for institutional quality enhancement of teaching and learning.	Framework for institutional quality enhancement of teaching and learning developed.	n/a	n/a	0	1	n/a	n/a	n/a	Completed framework. HEQC minutes.
	Implement Institutional quality enhancement framework.	Institutional quality enhancement framework implemented.	n/a	n/a	n/a	n/a	100%	100%	100%	Organise appropriate activities at institutional, regional and national levels as per the operational plan.

Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments
Institutional programme accreditation and re-accreditation	Accreditation of new programmes submitted by public and private higher education institutions.	Number of candidacy phase programmes processed and recommended for decision by the HEQC. Revised wording from 2013/14: Percentage of new programmes with an approved HEQC outcome tabled within 6 months of submission for public universities and within 6 months of release from Finance after payment has been processed, as per HEQC minutes	288	353	95% 288 programmes recommended 302 received	100% of applications received Revised target 75%	75% of applications received	75% of applications received	75% of applications received	HEQC Minutes. The number of applications received varies annually. Targets need to be revised to 75% because applications received in one financial year may be still in process of evaluation and may only be submitted to the HEQC in the following financial year. The average time to process an application is six months.
		Number of new/additional sites of delivery accredited, including site visits.	n/a	n/a	100% 51	100% of applications received Revised target 75%	75% of applications received	75% of applications received	75% of applications received	The number of applications received varies annually. The number of site visits varies annually.
		Number of site visits undertaken. From 2013/14 these two performance indicators will be combined. The wording will be revised to: Percentage of new/additional sites of delivery processed including site visits with an approved HEQC outcome tabled within 6 months of submission / notification for public universities and within 6 months of release from Finance after payment has been processed, per HEQC minutes.	n/a	n/a	100% 50					These targets also need to be readjusted to 75% for the reasons indicated above.
	Re-accreditation of programmes offered by private higher education institutions.	Percentage of programmes with an approved HEQC outcome tabled within 18 months after payment has been	250	130	88% 66 programmes recommended 75 received	100% of applications received Revised target 75%	75% of applications received	75% of applications received	75% of applications received	HEQC minutes. The number of programmes to be re-accredited varies annually.

		processed.									These targets also need to be readjusted to 75% for the reasons indicated above.
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Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments	
National Reviews, i.e. re-accreditation of programmes in specific fields and qualification level	Development and implementation of national reviews framework.	Development of framework and manual.	n/a	n/a	1	n/a	n/a	n/a	n/a	Approved framework and manual.	
	Development and implementation of national reviews: Bachelor of Social Work.	Conducting of national review - site visits:	n/a	n/a	0	100% of institutions that offer the qualification	n/a	n/a	n/a	n/a	Site visit reports. The number of site visits will depend on the number of institutions that offer the programme and qualification under review.
		Draft reports.	n/a	n/a	0	100% of draft reports completed after site visits	100% of reports emanating from site visits approved by HEQC	n/a	n/a	n/a	Draft reports for the Bachelor of Social Work will be finalised in 2013/14 and approved reports finalised in 2014/15.
		Finalisation of National Report on BSW programme.	n/a	n/a	0	0	1	n/a	n/a	n/a	State of social work report will be finalised in 2014/15. The report will be presented to the HEQC.
		Analyse and approve institutional improvement plans.	n/a	n/a	n/a	n/a	n/a	100% of improvement plans received	n/a	n/a	Approved institutional improvement plans for the Bachelor of Social Work review.
		Bachelor of Laws	Establish criteria for review.	n/a	n/a	n/a	n/a	1	n/a	n/a	LLB academics agree on criteria to conduct review of LLB.
		Conduct site-visits 100% of institutions offering the LLB.	n/a	n/a	n/a	n/a	n/a	100%	n/a	n/a	Site visit reports.

Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments
Quality Promotion and Capacity Building	Training for programme accreditation and re-accreditation.	Number of training workshops for evaluators discipline groups/report writing.	0	4	0	1	2	4	4	A number of capacity development workshops are planned on an ad hoc basis to meet sector needs. A minimum of four workshops will be held each year.
	Training for national reviews.	Number of training workshops for evaluators/ for chairs of panels.	n/a	n/a	1	1	0	n/a	n/a	Workshop documentation.
	Quality assurance forums for public and private institutions and professional bodies.	Number of forums.	0	6	6	3	3	3	3	Workshop documentation.
Human resources management and development	Skills Development Plan.	Development and implementation of the Skills Plan.	n/a	n/a	57%	100% implementation of plan	Training attended. Implementation of the skills plan.			
	Recruitment and retention strategy.	Filling of all vacant positions, including reduced turnaround time – maximum three months.	n/a	n/a	100%	95% Vacancies filled	95% Vacancies filled	95% Vacancies filled	95% Vacancies filled	Quarterly Vacancy Report.
	Achieve organisational growth and sustainability.	Functioning performance management system.	100% of performance contracts signed	Annual KPA Agreements concluded and signed by all staff. Continuous quality assurance through benchmark and auditing.						
	Employment equity.	Implementation of employment equity strategy and plan.	n/a	n/a	100%	25% of EE plan	25% of EE plan	50% of EE plan	75% of EE plan	EE targets are monitored regularly.

Strategic Objective	Programme	Performance Indicator	Audited Baseline 2010/2011	Audited Baseline 2011/2012	Audited Baseline 2012/2013	Target 2013/2014	Target 2014/2015	Target 2015/2016	Target 2016/2017	Evidence Comments
Supply Chain Management system maintained and improved	Establishing BEE procurement targets for the organisation.	CHE BEE procurement strategy document.	n/a	n/a	n/a	n/a	n/a	1	n/a	BEE procurement target document.
	Contracts Management. Develop Key supplier Management Tool.	Supplier performance assessed.	n/a	n/a	100%	30% of suppliers assessed	60% of suppliers assessed	80% of suppliers assessed	100% of suppliers assessed	Supplier performance assessed.

C. ANNUAL PERFORMANCE PLAN QUARTERLY INDICATORS: 2014/15

Strategic Objective	Programme	Performance indicator	Annual target 2014 - 2015	2014 – 2015				Evidence / Comment
				April – June 2014	July – September 2014	October – December 2014	January – March 2015	
Advising the Minister on all higher education matters in line with the Higher Education Act (Act No 101 of 1997) as amended	Advise the Minister on request or on own initiative.	Number of responses to requests for advice within the timeframe requested.	100%	100% of requests received	The number responses cannot be predetermined as it is dependent on the number of requests received from the Minister.			
		Number of pieces of advice on own initiative on issues identified as relevant flowing from the activities of the CHE.	2	2	0	0	0	Advice in subsequent years will be determined annually based on an assessment of the key issues in higher education and on the outcomes of research initiated.
Monitoring the state of higher education	Research projects.	Production of performance indicators report (on-going projects).	1	0	0	0	1	Performance indicators to assess the state of the higher education system.
		Projects in progress.	4	4	4	4	4	These projects are long-term projects which will run throughout the year. The cumulate total will remain constant at 4.
	Dissemination of research findings.	Number of publications.	2	0	0	1	1	Publication of research reports.
Development and management of HEQSF	Alignment of existing programmes with the HEQSF.	Percentage of programmes with an HEQC outcome, as per HEQC minutes.	80% of submissions for Category B	20% of programmes submitted by closing date 31 March 2014	20% of programmes submitted by closing date 31 March 2014	20% of programmes submitted by closing date 31 March 2014	20% of programmes submitted by closing date 31 March 2014	Evaluation of Category B involves an evaluation of the curriculum of each programme in which there was a less than 50% change for HEQSF alignment. This will be done by subject specialists and due to the volume, will be handled in batches.
Development, registration and publication of qualifications	Development of <i>Framework for Qualification Standards in Higher Education</i> .	Framework developed.	N/A	N/A	N/A	N/A	N/A	Framework Approved in 2011/2012

Strategic Objective	Programme	Performance indicator	Annual target 2014 - 2015	2014 – 2015				Evidence / Comment
				April – June 2014	July – September 2014	October – December 2014	January – March 2015	
	Development of qualification standards.	Development of templates for qualification types (QT) and field/subject specific standards (FS).	2	0	1	0	1	Two templates developed
		Development of pilot standards.	4(4QT ; 4FS)	0	2QT	1QT	1QT	Publication of draft pilot standards for comment.
		Development of standards.	N/A	N/A	N/A	5	5	Development of standards will start at the end of the pilot phase.
NLRD Database	Collecting data from private institutions.	Number of private providers that will be contributing to the HEQCIS database.	80% of service providers	0	0	0	80% of service providers	The changing number of private providers, in particular, small providers with limited capacity, makes it difficult to obtain full compliance.
Auditing institutional quality assurance mechanisms	Analyse and approve institutional improvement plans and progress reports based on recommendations made in audit report.	Monitoring of progress reports.	100% monitoring of all progress reports received	100% monitoring of all and progress reports received	100% monitoring of all progress reports received	100% monitoring of all progress reports received	100% monitoring of all progress reports received	Institutional Audit Committee minutes. It is anticipated that the implementation of the first cycle of institutional audits improvement plans will be completed by 2015.
	Development of framework for institutional quality enhancement of teaching and learning.	Framework for institutional quality enhancement of teaching and learning developed.	n/a	n/a	n/a	n/a	n/a	A draft framework was finalised in 2012/13 and a revised framework based on a number of consultative processes will be finalised in 2013/14.
	Implement Institutional quality enhancement framework.	Institutional quality enhancement framework implemented.	100%	n/a	n/a	100%	100%	Review and produce reports and documentation. Organise appropriate activities at institutional, regional and national levels as per the approved plan.
Institutional programme accreditation and re-accreditation	Accreditation of new programmes submitted by public and private higher education institutions.	Percentage of new programmes with an approved HEQC outcome tabled within 6 months of submission for public universities and within 6 months of release from Finance after payment has been processed, as per HEQC minutes.	75% of applications received	75% of applications received	75% of applications received	75% of applications received	75% of applications received	Targets need to be revised to 75% because applications received in one quarter may be still in process of evaluation and may only be submitted to the HEQC in the following quarter. The current 100% is unrealistic and unachievable as there is always a carryover of programmes from one quarter to the next.

Strategic Objective	Programme	Performance indicator	Annual target 2014 - 2015	2014 – 2015				Evidence / Comment
				April – June 2014	July – September 2014	October – December 2014	January – March 2015	
		Percentage of new/additional sites of delivery processed including site visits with an approved HEQC outcome tabled within 6 months of submission / notification for public universities and within 6 months of release from Finance after payment has been processed, per HEQC minutes.	75% of applications received	75% of applications received	75% of applications received	75% of applications received	75% of applications received	
	Re-accreditation of programmes offered by private higher education institutions.	Percentage of programmes with an approved HEQC outcome tabled within 18 months after payment has been processed.	75%	10% of applications received for reaccrreditation 2012/2013	30% of applications received for reaccrreditation 2012/2013	30% of applications received for reaccrreditation 2013/2014	5% of applications received for reaccrreditation 2013/2014	Applications received in one quarter may be still in process of evaluation and may only be submitted to the HEQC in the following quarter. The current 100% is unrealistic and unachievable as there is always a carryover of programmes from one quarter to the next.
National Reviews, i.e. re-accreditation of programmes in specific fields and qualification level	Development and implementation of national reviews: Bachelor of Social Work (BSW).	Finalisation of National report on BSW programme.	1	0	0	1	0	Report presented to the HEQC.
	Development and implementation of national reviews: Bachelor of Laws (LLB).	Establish criteria for review.	1	0	0	0	1	LLB academics agree on criteria to conduct review of LLB.
Quality promotion and capacity-building	Training for programme accreditation and re-accreditation.	Number of training workshops for evaluators discipline groups/report writing.	2	1	0	1	0	Workshop documentation.
	Quality assurance forums for public and private institutions and professional bodies.	Number of forums.	3	0	3	0	0	Workshop documentation.
Human resources management and development	Skills Development Plan.	Development and implementation of the Skills Plan.	100% implementation of the plan	10% implementation	20% implementation	40% implementation	30% implementation	Training attended Implementation of the training plan.
	Recruitment and retention strategy.	Filling of all vacant positions, including reduced turnaround time – maximum three months.	95% of vacancies filled	10% vacancies filled	25% vacancies filled	50% vacancies filled	10% vacancies filled	Quarterly Vacancy Report.

Strategic Objective	Programme	Performance indicator	Annual target 2014 - 2015	2014 – 2015				Evidence / Comment
				April – June 2014	July – September 2014	October – December 2014	January – March 2015	
	Achieve organisational growth and sustainability.	Functioning performance management system.	100% of performance contract signed	Annual KPA Agreements concluded and signed by all staff. Continuous quality assurance through benchmark and auditing.				
	Employment Equity.	Implementation of employment equity strategy and plan.	25% Implementation of the EE plan	5% Implementation of the EE plan	5% Implementation of the EE plan	5% Implementation of the EE plan	10% Implementation of the EE plan	EE targets are monitored regularly.
Supply Chain Management system maintained and improved	Contracts Management.	Supplier performance assessment.	60%	10%	15%	15%	20%	

Expenditure estimates

Table 1: Council on Higher Education

Income	Audited outcomes			Adjusted appropriation	Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Private Accreditation - Cost Recovery	2,127	2,507	3,042	1,641	1,900	1,993	2,099
Realisation of Deferred transfer - New Mandate : Standards Development	95	990	1,109	2,178	2,177	2,292	-
Additional transfer to sustain Standards Development	-	-	-	-	-	-	2,414
Other income (interest, rental income, etc)	773	731	881	450	250	262	267
Subtotal	2,995	4,228	5,032	4,269	4,327	4,547	4,780
Transfers from DHET	36,046	36,772	39,993	41,888	44,189	45,976	48,413
Total	39,041	41,000	45,025	46,157	48,516	50,523	53,193

Table 2: Council on Higher Education

Economic classification	Audited outcomes			Adjusted Appropriation	Medium-Term expenditure estimates		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Current payments	37,399	34,022	40,660	58,111	47,616	47,656	52,443
Compensation of employees	16,098	17,979	19,097	25,872	27,313	28,952	29,892
<i>Goods and services of which</i>							
Administration	5,042	3,483	7,148	7,165	4,198	4,258	5,623
Computer services	1,465	1,081	1,487	3,413	2,989	1,798	2,986
Consultants, contractors and special services	5,690	7,475	6,822	9,656	5,039	5,398	5,400
Maintenance repair and running cost	4,721	1,282	1,584	2,904	1,731	1,649	1,800
Staff development	197	462	1,557	1,228	1,296	1,264	1,349
Travel and subsistence	2,930	2,260	2,684	7,721	5,002	4,065	5,100
Financial transactions in assets and liabilities	1,256	-	281	152	48	272	293
Payment for capital assets	1,475	735	802	1,975	900	575	750
Buildings	351	-	181	1,400	700	-	150
Machinery and equipment	1,075	688	500	500	200	500	400
Software and other intangible assets	49	47	121	75	-	75	200
Total	38,874	34,757	41,462	60,086	48,516	48,231	53,193

Table 3: Operational level

Operational level	Audited outcomes			Appropriation	Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
1. Administration	17,017	15,418	17,241	20,866	18,700	18,933	19,989
2. Monitoring & Evaluation	4,228	2,507	3,481	7,614	3,814	3,081	4,487
3. ED : Quality Assurance: From 2014/15 Quality Assurance and Promotion Co-ordination	3,167	3,726	3,160	5,745	4,019	4,094	4,465
4. Institutional audits	5,605	3,823	2,763	5,206	5,356	5,400	5,788
5. Accreditation	5,687	7,725	9,420	13,386	10,878	11,182	12,654
6. National Reviews	15	598	1,845	4,121	2,551	2,641	2,772
7. Standards Development	55	961	1,109	3,148	3,148	2,900	3,038
8. Quality Promotion and Capacity Development	574	-	-	-	-	-	-
Total	38,874	34,758	39,019	60,086	48,466	48,231	53,193

Expenditure Trends

The following points should be noted:

- The decrease in expenditure in corporate services between 2010/11 and 2011/12 is due to the fact that the renovations to the CHE building were completed in 2010/2011.
- The decrease in the expenditure for the Monitoring and Evaluation (M&E) Directorate in 2011/12 and in the MTEF for 2012/13 - 2014/15 is in part linked to the 10% reduction in the CHE's budget for the 2012/13 – 2013/14 financial years. The M&E budget was cut to ensure that the overall decrease in the budget did not adversely impact on the CHE's quality assurance functions. In addition, the HEQCIS Project budget has been shifted from the M&E Directorate to the Accreditation Directorate, as the latter has taken over responsibility for the project.
- The increase in the Executive Director: Quality Assurance (ED:QA), budget in 2010/11 is related to shifting the Quality Promotion and Capacity Development (QPCD) function into the ED's office, including pipeline activities relating to national reviews. As from 2014/15 the Executive Director: Quality Assurance (ED:QA) budget will be renamed Quality Assurance and Promotion Co-ordination.
- The decrease in the Institutional Audits Directorate expenditure between 2010/11 and 2011/12 is due to the completion of the first cycle of audits. The development of the framework for the next cycle of institutional audits, as discussed above, is currently underway and it is anticipated that the new framework once finalised will be launched in the 2013/14 financial year.
- The increase in the Accreditation Directorate budget is related to the substantive increase in the number of programmes submitted for accreditation by the Institutions, as well as the alignment of existing programmes to the HEQF, the implementation of which began in 2011/12 financial year and will be completed in 2014/15. The increase has necessitated the employment of additional permanent staff, as well as part-time evaluators. In addition, as

stated above the HEQCIS Project budget has been shifted to the Accreditation Directorate.

- There has been limited expenditure of the once-off allocation for Standards Setting, which was made by the Minister in January 2010, as the Directorate was only established with effect from the 2011/12 financial year.