COUNCIL ON HIGHER EDUCATION

REVISED STRATEGIC PLAN

2018 - 2020

"Thuto e phahameng ea boleng!"

Table of Contents

FOREWORD

It is my honour and pleasure to present the revised CHE Strategic Plan for the period 2018 to 2020. This strategy points the direction that the Council will take in pursuance of the dictates of Higher Education Act of 2004. The revised strategy comes at a time when the socio-political, economic and health situations in the SADC region and beyond, continue to experience shocks, thus calling for strategic re-assessment and focus on key priority areas for the higher education landscape.

In preparing this revised strategy, the Executive Management undertook an assessment of the position of the Council, the implementation of the Second-Generation Strategic Plan 2015/16 – 2019/20 as well as the challenges and successes. On the basis of the results of this reflection exercise, undertaken on 12 – 13 December 2017, CHE rationalised the eleven (11) goals to the following:

Goal 1: Strengthening the capacity of CHE;

Goal 2: Collaborating and cooperating with relevant stakeholders;

Goal 3:   Developing, implementing and reviewing quality assurance systems and mechanisms;

Goal 4: Finalising the Lesotho Qualifications Framework and implementing it in relation to higher education; and

Goal 5:   Mobilisation of financial resources for CHE including intensification of alternative sources of funding.

In executing this strategy, the main thrust would be building a qualitative higher education system in Lesotho. Effort will also be made to ensure that the key stakeholders appreciate the importance of a positive stakeholder care environment and smooth running of the Council's operational machinery to ensure efficiency and effectiveness in the provision of all its services. We as the CHE Council and HEQAC believe that the revised strategy will go a long way towards ensuring that we build quality higher education system. We hope regular consultations with staff, Management, Council and stakeholders would enable CHE to vigilantly monitor and evaluate key deliverables to allow the organisation carry out its mandate through the year 2020 and beyond.

Mr Matjato Moteane
Council Chairperson

STATEMENT OF COMMITMENT

Following approval of the CHE Revised Strategic Plan 2018 – 2020 by the Council, and on behalf of the Executive Management of CHE as well as staff commit to ensuring effective execution, monitoring and evaluation of this strategic plan during the plan period. This will be fostered through the culture and spirit of team work, consultation at all levels, pragmatism and transparency in fulfilling the mandate of the Council.

Mrs. 'Makotelo Teboho Motseko
Chief Executive

ABBREVIATIONS AND ACRONYMS

CE	Chief Executive
CHE	Council on Higher Education
COSC	Cambridge Oversea School Certificate
DPSI	Director Policy Strategy and Information
DFCS	Director Finance and Corporate Services
DQAS	Director Quality Assurance and Standards
GAAP	Generally Accepted Accounting Standards
HE	Higher Education
HEIs	Higher Education Institutions
HEQAC	Higher Education Quality Assurance Committee
QA	Quality Assurance
LQF	Lesotho Qualifications Framework

DEFINITIONS

BSC means Balanced Scorecard

Council means the governing body of Council on Higher Education

CHE means the Council on Higher Education established by the Higher Education Act of 2004.

Higher Education Act means Higher Education Act of 2004 ACT NO 1 of 2004

HEQAC means a statutory technical committee dealing with quality promotion and quality assurance issues in line with the Higher Education Act of 2004 ACT of 2004

1 BACKGROUND AND CONTEXT

1.1 Strategic Intent

This revised Strategic Plan embraces the ideals of the Council as established by the Higher Education Act of 2004. CHE consists of three statutory structures, namely the Council, the Higher Education Quality Assurance Committee (HEQAC) and the Secretariat. CHE promotes quality assurance in the higher education sub-sector in terms of the Higher Education Act of 2004. On the basis of this definition CHE deals with institutions offering certificate, diploma, degree and professional qualifications.

1.2 Rationale for the Revised Strategy

At its meeting of 29 September 2017, the Council directed that Balanced Score Card (BSC) be introduced as a system for managing the Council on Higher Education's performance. This meant that the current system used to manage performance had to be overhauled. Introduction of Balanced Score Card had to start at the level of the corporate strategy, since the plan had to be in line with the new approach. This decision came at a time when the current CHE Strategic Plan was due for a mid-term review, thus, it had been decided that the strategic plan would be revised in line with the dictates of the new approach. It is for this reason that CHE engaged the Institute of Development Management (IDM) to facilitate revision of the strategic plan and package it in accordance with balanced score card approach.

1.3 CHE Mandate

CHE has the following specific functions as outlined in Section 5 of the Higher Education Act: of 2004:

1. To monitor the implementation of policy on Higher Education Institutions;
2. To publish information on developments in higher education;
3. To promote the access of students to higher education institutions;
4. To advise the Minister on any aspect of higher education including:
    - ➢ quality promotion and quality assurance;
    - ➢ teaching and research;
    - ➢ structure and planning of higher education;
    - ➢ mechanism for allocation of public funds;
    - ➢ appropriate incentives or imposition of sanctions as and when need arise;

> ➢ students bursaries governance of higher education institutions; and
>
> ➢ higher education systems.

The Act also provides for the establishment of the Higher Education Quality Assurance Committee (HEQAC) responsible mainly for quality promotion and quality assurance. The specific functions of the committee as per Section 5 (3) of the Act are to:

1. promote quality assurance in higher education;
2. audit quality assurance mechanisms of higher education institutions;
3. accredit programmes and issue certificate of accreditation of higher education; and
4. monitor and evaluate performance of academic programmes and higher education institutions.

2.   CHE VISION, MISSION AND VALUES

2.1   CHE has established a shared understanding of the Mission, Vision and Values as the strategic foundations that give strategic direction and define the business of the Council. The strategic foundations are as follows:

2.2   Mission - "To provide an enabling environment that defines, monitors and promotes academic excellence in Higher Education in order to enhance national development"

2.3   Vision - ''By 2020, the Council on Higher Education will have developed a system of Higher Education that is effectively regulated, comparable, accessible, equitable and relevant to the development needs of Lesotho

2.4   Slogan - "Building quality higher education system!" (Thuto e phahameng ea boleng)

2.5   Values - We uphold the following values in all our dealings with stakeholders:

Integrity	We strive for honesty, fairness and objectivity in all our dealings with higher education institutions and other stakeholders.	Professionalism	We are committed to upholding and maintaining high standards of professionalism when providing services to higher education institutions.

Accountability and Transparency	We are committed to being fully accountable to those we serve, and strive to become transparent, tolerant, respectful, and sensitive in leading the transformation of higher education in the country.	Team Work and Innovation	We endeavour to be a learning organisation which values the combined strength of its team as well as other points of view in pursuit of quality and creativity in higher education.
Good Corporate Governance	We dedicate ourselves to good governance by upholding such principles as responsibility, honesty, trust, openness, performance orientation, and respect for others.	Partnerships	We value the collective wisdom that emerges from sustainable and beneficial partnerships with public and private organizations both locally and internationally.
Commitment to Quality Higher Education	We are committed to providing a regulatory environment for higher education institutions to succeed in their business.		

3   CHE CORPORATE STRATEGY MAP

3.1   The methodology followed by CHE to develop the strategic plan was aligned to, in addition to other best practice methodologies, the adapted Balanced Scorecard Premium Execution Process as developed by Kaplan and Norton. It aims to create an integrated, closed loop, strategic management process linking strategy formulation and planning with operational execution.

3.2   The Corporate Strategy Map shall be used as a blue print to affirm the strategy execution linkages by all functions within the Council. The map shall be displayed at all times in strategic locations of the organisation in all offices.

Vision: By 2020, the Council on Higher Education will have developed a system of Higher Education that is effectively regulated comparable accessible, equitable and relevant to needs of Lesotho   4

Mission: To provide and enabling environment that defines monitor and promotes academic excellence in higher education in order to enhance national development

Stakeholder Perspective	
How should we appear to Stakeholders?	Enhance collaboration and cooperation with all stakeholders — Enhance cooperation with QA agencies, Qualification bodies, Regional & Int. organisations — Improve the quality of provision of HE

Internal Perspective	
What do we need to excel in to fulfill stakeholder expectations?	Enhance a sound financial, supply chain and facilities management systems within CHE — Manage transformation and change — Strengthen CHE's QA regulatory framework — Conduct operational research to inform policy & key decisions — Implement the LQF component relating to Higher Education
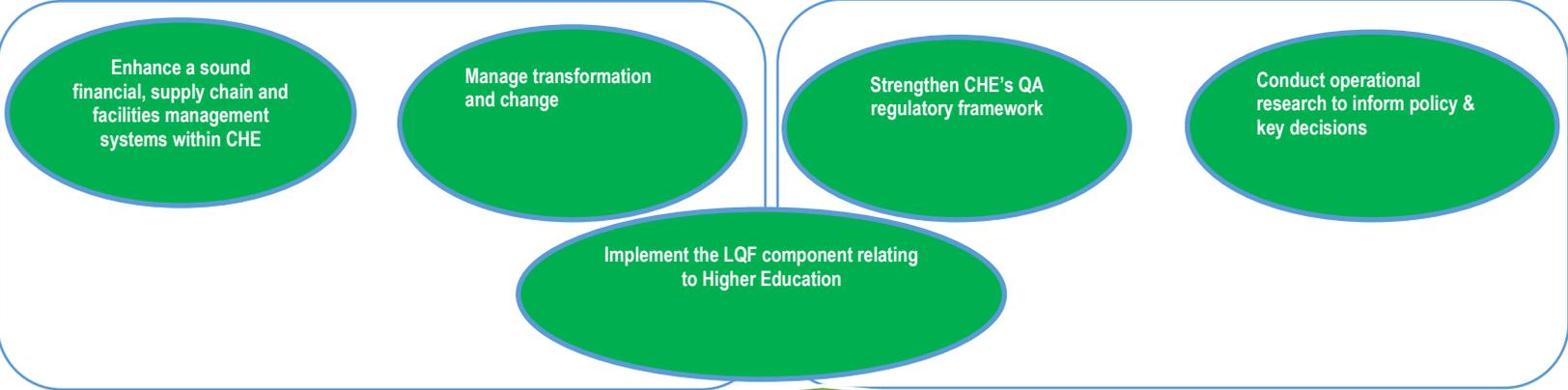
Learning & Growth Perspective	
How will we sustain our ability to improve?	Attract, develop and retain talent — Drive high performance culture
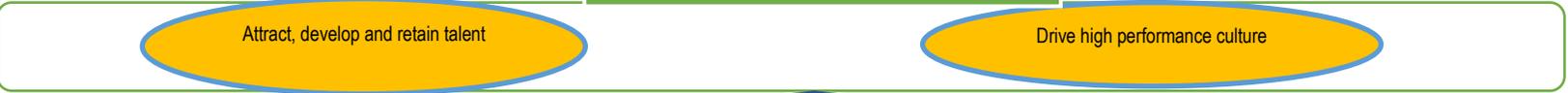
Financial Perspective	
What are our most important financial outcomes?	Improve funding sources & manage costs

CHE Values	Integrity	Professionalism	Accountability and Transparency	Team work and Innovation	Good Corporate Governance	Partnerships	Commitment to Quality Higher Education

4. STRATEGIC GOALS, OBJECTIVES, INITIATIVES AND PLAN

4.1 On the basis of the results of the Strategy Review Report submitted to CHE in February 2018, the following goals were adopted:

Goal 1: Strengthening the capacity of CHE.

CHE endeavours to continually reengineer its organisational architecture to identify the most appropriate model of executing its business. The constant reshaping of the organisation is conceived through a strategic management process. As a proactive organisation, CHE endeavours to develop capabilities such as speed, responsiveness, agility, learning capacity and employee competence to position its role in the higher education landscape in Lesotho.

Objectives

1. To attract, develop and retain talent;
2. To drive high performance culture;
3. To manage transformation and change; and
4. To enhance a sound financial, supply chain and facilities management systems within CHE

Goal 2: Collaborating and cooperating with relevant stakeholders.

To ensure effective stakeholder buy-in and involvement, CHE shall develop an all-inclusive communication approach. This approach will regularly track how stakeholders feel and react to CHE's mandate and key responsibilities. CHE shall establish and facilitate a pragmatic approach to engaging the stakeholders and how best to communicate with them.

Objectives

1. To enhance collaboration and cooperation with all stakeholders; and
2. To strengthen cooperation with QA agencies, Qualifications bodies, regional and international organisations;

Goal 3: Developing, implementing and reviewing quality assurance systems and mechanisms.

CHE endeavours to institutionalise a coordinated quality assurance system that is applied consistently across all Higher Education Institutions in Lesotho. CHE shall constantly monitor and systematically

evaluate the implementation of its mandated activities to ensure continuous quality improvement. CHE shall also ensure that all its governance and/ or management processes are in line with quality assurance best practices.

Objectives

1. To improve the quality of provision of HE;
2. To strengthen the QA regulatory framework; and
3. To conduct operational research to inform policy and key decisions.

Goal 4:   **Facilitating implementation of the Lesotho Qualifications Framework (LQF)**

CHE endeavours to make national qualifications internationally acceptable and encouraging mobility of Lesotho students between higher education institutions and other countries to facilitate their lifelong learning and employability. Qualifications should also be more responsive to labour market and industry needs and promote articulation within and between the qualifications subsystems and with regional and international qualifications frameworks.

Objectives

1. To implement the LQF component relating to Higher Education.

Goal 5: Mobilisation of financial resources for CHE including intensification of alternative sources of funding.

CHE focuses on the mobilisation of resources, business approaches and competitive moves that would help the Council to run its operations in a sustainable manner.

Objectives

1. To improve funding sources and manage costs

4.2   The constraints and challenges in these strategic goals have been identified and need to be addressed through appropriate interventions.

4.3   The effective capacity of CHE should be viewed against its mandate and the necessary support systems to deliver its strategic goals.

Goal 1: Strengthening the capacity of CHE

Strategic Objectives	Initiatives	Accountable Person(s)	Year Planner 2018/19	Year Planner 2019/20	Key Risk	Mitigating factors
To attract, develop and retain talent	Develop and implement the human resource management strategy and key HR policies (e.g. talent management and succession, training and development, staff welfare and wellness, conditions of service, remuneration and reward, PMS and career management)	DFCS	▬	▬	Loss of Key Staff	Robust talent management practices
To drive High Performance Culture	Review and improve application of CHE's Performance Management System (Performance Incentive implementation)	DFCS	▬	▬	Resistance to change	Implementation of change process
	Build the capacity of the HR Department to monitor Balanced Scorecard	DFCS	▬	▬	Lack of funds to implement training	Prioritise budget
To manage transformation and change	Develop and implement a targeted skills training and development programme (includes training, benchmarking, attachments and fellowships)	DFCS	▬	▬	Lack of funds to implement training	Prioritise budget
	Monitor implementation of the Strategic Plan, Develop and implement the CHE change management programme, as well as monitoring and evaluation of impact.	DPSI & DFCS	▬	▬	Lack of implementation of the strategy	Robust M& E framework implementation
	Develop and implement the management and leadership development programme	DFCS	▬	▬	Lack of Funds to implement training	Prioritise budget
To enhance a sound financial,	Develop and implement a business aligned ICT strategy	DFCS	▬	▬	Lack of funds to implement	Prioritise budget

supply chain and facilities management systems within CHE					training	
	Align CHE corporate governance documents with legislative requirements including Corporate Governance Codes	DFCS	——— ———		Limited understanding of CG principles	Training/ awareness
	Review and implement CHE Risk Management Programme	DFCS	——— ———		Limited understanding of CG principles	Training/ awareness
	Review and implement Finance Policies that promotes transparency and accountability in accordance with PFMA Act, 2011 and GAAP.	DFCS	——— ———		Limited understanding of FM principles	Training/ awareness
	Review, align and implement Procurement Policies in line with the Public Procurement Regulations	DFCS	——— ———		Limited pool of suppliers	Develop suppliers' database
	Ensure a conducive work environment	DFCS	——— ———		Insufficient financial resources	Prioritise budget

Goal 2: Collaboration and cooperation with relevant stakeholders

Strategic Objectives	Initiatives	Accountable Person(s)	Year Planner		Key Risk	Mitigating factors
			2018/19	2019/20		
To enhance collaboration and cooperation with all stakeholders	Review and implementation of CHE Communication Strategy	DPSI	▬▬▬	▬▬▬	Insufficient information to stakeholders	Advocacy on the part of CHE
	Improve knowledge transfer and information sharing through reports and presentations	DPSI	▬▬▬	▬▬▬	Insufficient information to stakeholders	Advocacy on the part of CHE
	Enhance CHE Brand Image	DPSI	▬▬▬	▬▬▬	Lack of brand visibility	Collaboration with stakeholders
	Develop a position paper on the establishment of a National Research Council	DPSI		▬▬▬	Government rejects proposal	Networking lobbying and stakeholder engagement
	Lobby government to finalise all statutory, legislative and national policy documents on HE	DPSI	▬▬▬	▬▬▬	Delay in finalising statutory, legislative and national policies on HE	Networking lobbying and stakeholder engagement
	Review, implement and communicate service level standards (internally and externally)	DPSI	▬▬▬	▬▬▬	Compliance with SLA	Education enforcement of SLAs
	Develop and implement a stakeholder awareness and education programme	DPSI	▬▬▬	▬▬▬	Lack of Buy In	Revise implementation of change process
	Develop and implement a stakeholder management/engagement strategy	DPSI	▬▬▬	▬▬▬	Lack of Buy In	Revise implementation of change process

	Ensure Wellness issues are incorporated into HEI's policies	DPSI	▬▬	▬▬	Compliance by HEIs	Enforcement
To strengthen cooperation with QA agencies, Qualifications bodies, regional and international organisations	To collaborate with QA agencies, Qualifications bodies, regional and international organisations	DQAS	▬▬	▬▬	Non implementation of Memorandum of Understanding (MOU) and Memorandum of Agreement (MOA)	Closely monitor MOUs and MOAs

Goal 3: Developing, implementing and reviewing quality assurance systems and mechanisms

Strategic Objectives	Initiatives	Accountable Person(s)	Year Planner 2018/19	2019/20	Key Risk	Mitigating factors
To improve the quality of provision of HE	Conduct Institutional Audits	DQAS			Lack of Capacity to implement	Prioritise resources and budget
	Review programmes to assess their accreditation status	DQAS			Getting inadequately qualified reviewers	Identify reviewers well ahead of review
	Explore introduction of an on-line review of programmes	DQAS			Lack of financial resources	Prioritise budget
	Build the capacity of HEQAC, reviewers and auditors to enable execution of CHE mandate	DQAS			Lack of financial resources Poor attendance	Prioritise budget Advocate for participation
	Support development of a quality Culture in Higher Education	DQAS			Resistance to change	Revise implementation of change process
To strengthen the QA regulatory framework.	Develop and implement QA policy, guidelines and tools	DQAS & DPSI			Implementation of the Quality Assurance framework	Prioritise resources and budget
To conduct operational research to inform policy and key	Conduct research to support CHE operations	DPSI			Lack of Capacity to implement	Prioritise resources and budget
	Monitor implementation of HE Policy through statistical data	DPSI			Non-responsiveness by HEIs in providing statistical data	Continuous capacity building for HEIs and sanctions

decisions						

Goal 4: Implementing the Lesotho Qualifications Framework in relation to higher education.

Strategic Objectives	Initiatives	Accountable Person(s)	Year Planner		Risk	Mitigating factors
			2018/19	2019/20		
To implement the LQF component relating to Higher Education.	Finalisation and approval of LQF by the Council and submission to the Ministry of Education	DPSI & CE			Government not approving LQF	Networking lobbying and stakeholder engagement
	Develop and implement associated LQF policies, guidelines and tools	DPSI & CE			Lack of capacity within CHE	Obtain support through resource mobilisation
	Verify local and foreign qualifications	DPSI & CE			Lack of capacity within CHE	Advocate for increased funding from GOL
	To implement regulations and a framework for managing qualifications	DPSI & CE			Lack of capacity within CHE	Obtain support through resource mobilisation

Goal 5: Mobilisation of financial resources for CHE including intensification of alternative sources of funding

Strategic Objectives	Initiatives	Accountable Person(s)	Year Planner		Risk	Mitigating factors
			2018/19	2019/20		
To improve funding sources and manage costs	Develop and implement revenue generation strategy (annual fees, accreditation fees and donor funding)	DFCS	━━━	━━━	Unsuccessful funding proposals Non-payment of fees by HEIs	Capacity building on Business case development Engagement with HEIs at the highest level
	Develop and implement a surplus funds investment Strategy	DFCS	━━━	━━━	Failure to identify alternative funding	Networking lobbying and stakeholder engagement
	Lobby Government to increase funding by 10% annually after CHE budget has been rationalised to a reasonable level as per 2018/19 request.	DFCS	━━━	━━━	Government not able to increase funding	Networking lobbying and stakeholder engagement
	Develop and implement cost containment measures in line with the CHE policies	DFCS	━━━	━━━	Breach of Internal controls	Continuous improvement on Internal controls

5.   CRITICAL SUCCESS FACTORS TO STRATEGY IMPLEMENTATION

Business Area	Critical Success Factors
CHE Mandate	A review of the legislative mandate to cater for the changing tertiary/higher education landscape in Lesotho and inclusion of qualifications framework.
Governance and Strategy Management	Compliance with CHE corporate governance principles. Adoption of a legal and governance structure that supports operational efficiency. This calls for a review of the governance structures that will ensure compliance to the requirements of the existing quality assurance bodies. To ensure that the strategy is understood by all key stakeholders and that it is implemented.
Financial Position	Budget compliance state would determine CHE's financial sustainability. Fund raising to augment Government subvention is key to the operations of CHE.
CHE's Performance	Fast and efficient turnaround times in terms of responding to service requests by stakeholders.
Organisational Structure	Structure should determine the manner in which the organisation operates and how it ultimately performs.
Quality Assurance Mechanisms	Answers the questions "What was done"? and "How well it was done"? Implementation and maintenance of a robust quality assurance system. Scope of work, in terms of Institutional and programme reviews should be revisited CHE has to promote and enhance quality in HEIs through the "Quality Day" and appointing CHE quality ambassadors.
Information Management System	Implementation of an information system supported by human and computer-based resources that result in the collection, storage, retrieval, communication and use of data for the purpose of efficient management of the CHE's operations and for business planning.
Marketing and Branding	CHE's Image and Integrity. Adoption of a differentiation strategy in marketing and promoting its products and services to all the stakeholders.

Human Capital (People)	Achievement and recognition of employees as well as enhancement of skills levels. Strengthening and development of human resources to organisations which aim at responding to the needs of the clientele and stakeholders they serve. Implementation and sustenance of effective people management strategies across all areas, and at all levels of the institution.
Physical Infrastructure	Physical infrastructure is fundamental to facilitating the provision of products and services by any organisation to its target market.
Managing Stakeholder Relations	An all-inclusive communication approach to ensure effective stakeholder buy-in and involvement. CHE's generic definition of stakeholders i.e. parties who contract with CHE (key Government Ministries and agencies, HEIs, employees, suppliers), parties who have non contractual nexus with CHE (Non - Governmental Organisation (NGOs), Donors, Civil Society, private sector) and other Government ministries.
Implementation of the Strategic Plan	Plan that clearly defines the manner in which the set objectives are to be achieved.

6. IMPLEMANTATION PLAN

For a strategy to turn into actionable milestones, an implementation plan is essential with clearly defined set of objectives to be achieved. The implementation plan will specify the activities, key performance areas, persons responsible for the tasks as well as the targeted timelines.

The implementation plan gives the Council and Executive Management a tool to keep track of the progress towards implementing the plan. Each Council meeting should include a review of the implementation plan. What has been learned to date? Should the strategy be adjusted in some way to achieve CHE mandate?

At any point in time, leadership can determine whether every step has been completed that was meant to have been completed. If tasks have not been completed on a timely basis, Executive management must determine why. Did the strategy change? Did other events prevent timely completion? Did the project simply fall through the cracks? Does this imply other changes in the planning calendar must be made?

7. MANAGING STAKEHOLDER RELATIONS

7.1 Stakeholder Engagement: Internal

The following strategic areas shall form the basis for effective internal communication in the course of implementing the corporate strategy.

CHE's Strategic Areas for Stakeholder Engagement

Strategic Area	Performance Target	Role of Management
Planning and Strategy	Approach to internal communication, including the position of the function and the extent of involvement in planning.	• Define expected roles of individuals in business planning. • Clarify the profile of internal communication in the organisation.
Issues and Messages	The effectiveness of the function in helping to communicate key business messages throughout the organisation.	• Establish Information flow channels; • Verify issues and messages before communicating them to the rest of the workforce.
Channels and Processes	The tools and channels used across all communication activities, including the processes used in distributing communication materials.	• Regularly review management information system and processes to enhance effective communication and protection of the organisation's privileged information.
Style and Culture	The underlying culture of communication in the organisation and the basic operating style of the internal communication function.	• Define the organisation's branding and image and ensure consistency in style and culture of how it communicates.
Measurement	The measurement practices employed to evaluate communication effectiveness.	• Employ both formal and informal measurements.
Employee Involvement	The extent of employee involvement in communication activities.	• Ensure a two-way communication process to promote knowledge sharing and ownership.
Skills	The skills of the organisation's key communicators.	• Develop management skills in handling organisational communication with a robust feedback system.

7.2 Stakeholder Engagement: External

To ensure effective stakeholder buy-in and involvement, CHE shall develop an all - inclusive external communication approach. The approach will regularly track how stakeholders feel and react to strategic plan implementation and monitoring. The Council shall establish and facilitate a pragmatic approach to engaging the stakeholders and how best to communicate with them.

7.3   Stakeholder Service Targets

CHE shall conduct Stakeholder Perception Surveys as a means, amongst others, to obtain information for use in the continuous review of the organisation's services and facilities to ensure that these are in line with stakeholders' expectations and needs.

The objectives of the Stakeholder Perception Survey would include:

- To assess CHE's visibility in its market-place;
- To capture stakeholders' perceptions of CHE's services;
- To identify stakeholders' needs and expectations with regard to CHE's services;
- To assess the effectiveness of stakeholder-communications; and
- To recommend measures for improvement.

7.4   Management of Meetings to Internal Stakeholder Relations

Management will schedule meetings to manage implementation of the Strategy internally as follows:

Type of Meetings			
	Operational Review	**Strategy Review**	**Strategy Testing and Adapting**
Information Required	Dashboards for CHE key performance indicators, weekly and monthly financial summaries	CHE Strategy Map and Balanced Scorecards Reports	CHE Strategy Map, external analysis
Frequency	Daily, twice weekly, weekly, or monthly depending on the CHE business cycle	Monthly	Quarterly, annually
Attendees	CHE Departmental and functional personnel	CHE Executive Management	CHE Executive Management, Business Unit Heads
Focus	Identify and solve operational problems	Manage strategy implementation issues, assess progress of strategic initiatives	Test and adapt strategy based on causal analytics
Goal	Respond to short term problems and promote continuous improvement	Fine tune strategy and make adaptations as you implement	Improve and transform

8. MONITORING AND EVALUATION OF THE STRATEGIC PLAN

8.1 Performance Monitoring

Monitoring and evaluation of this corporate strategy shall be integrated into all implementation structures of CHE. Monitoring and Evaluation Framework and Performance Reporting Dashboard shall be the tool at the disposal of the Council to ensure that the plan is implemented in its entirety. To put such a performance monitoring system in place management will ensure the following:

- Design data collection methodologies and instruments;
- Determine information on critical performance indicators of projects and the organisation as a whole;and
- Compilation and reporting.

8.2 Evaluation of Deliverables

Outcome evaluation of the key success factors in this strategic plan shall be conducted once a year to ensure that CHE continuously updates information about the status of achievements and results as well as applying ongoing learning and knowledge.

CHE shall also issue an Annual Report and other strategic reports in compliance with the legislative documents and regulatory requirements.

8.3 Annual Review of the Strategic Plan

Appreciating the on-going need to react to strategic changes, this strategic plan shall be reviewed on an annual basis.

9.   ANNUAL OPERATIONAL PLANS (SCORECARDS)

9.1   All directorates within CHE shall develop an Annual Operational Plan (Scorecard) with a focus on the strategic objectives defined in the corporate strategy. Performance against the main plan will thus be constantly monitored and evaluated annually.

9.2   The Chief Executive through the office of the Director Policy,Strategy and Informantion, will facilitate the Directorates planning processes to ensure adherance to the strategic plan for the desired deliverables.

9.3   The Directors will cascade the Directorate Plans to the diffent functions within directorates and facilitate development of individual scorecards.

Annexure A: CHE Corporate and Directorate Scorecard Template

Stakeholder Perspective															
Strategic Objective	Measure	Source of Measure	Baseline	2018-2019	2019-2020	Strategic Initiatives	Budget	Start	End	R	A	C	I	Potential Risk Events	Mitigation Strategies
												RACI			

Internal Process Perspective															
Strategic Objective	Measure	Source of Measure	Baseline	2018-2019	2019-2020	Strategic Initiatives	Budget	Start	End	R	A	C	I	Potential Risk Events	Mitigation Strategies

Learning and Growth Perspective															
Strategic Objective	Measure	Source of Measure	Baseline	2018-2019	2019-2020	Strategic Initiatives	Budget	Start	End	R	A	C	I	Potential Risk Events	Mitigation Strategies

Financial Perspective															
Strategic Objective	Measure	Source of Measure	Baseline	2018-2019	2019-2020	Strategic Initiatives	Budget	Start	End	R	A	C	I	Potential Risk Events	Mitigation Strategies

Annexure B: CHE Strategy Performance Monitoring Framework 2018/20

CHE Revised Strategic Plan

RESPONSIBILITY: Chief Executive

Annual Objective	Performance Indicator	Data Source (Lead)	Reporting Frequency	Baseline in %	Performance Target
Risk Mitigation Plan	**Current Residual Risk**: **Actions to mitigate risk**:				

Annexure B: CHE Strategy Reporting Template

Report for the Period ending

➢ **Achieved to date:**

➢ **Out-Standing:**

Key Challenges Hindering Achievement of Initiatives

➢

3 Key Impact of Unachieved Initiatives on Business

➢

4 Key Decisions Required from Council

➢