# NATIONAL COUNCIL FOR HIGHER EDUCATION

# BUSINESS PLAN 2026/27

# NCHE Business Plan 2026/27

*"A Tier 3 Public Enterprise in terms of Public Enterprise Governance Act, 2019 (Act 1 of 2019)"*

**April 2026**

The electronic version of this report is available on the NCHE website at www.nche.org.na under publications.

**Contact us:**

National Council for Higher Education Secretariat

Tel: +264 61 2871500
Email: info@nche.org.na

**Postal Address:**

PO Box 90890
Klein Windhoek
**Namibia**

**Physical Address:**

Erf 6445 & 6446
C/o Hoogenhout Street and Haddy Street
**Windhoek-West**

**Our Logo embodies the following**:

- The ‘hut’ symbolises a pyramid of which the ‘sticks’ represent the different academic streams which lead to excellence,
- The different academic streams join and guarantee ‘shelter’ for the nation,
- The ‘hut’ also symbolises unity through binding the different academic streams together,
- This unified effort emphasizes coordination among our higher education institutions.

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## List of Abbreviations/ Acronyms

| | |
|---|---|
| AfriQAN | African Quality Assurance Network |
| ECN | Engineering Council of Namibia |
| HE | Higher Education |
| HEIs | Higher Education Institutions |
| HEMIS | Higher Education Management Information System |
| HPCNA | Health Professions Council of Namibia |
| ICAN | Institute of Chartered Accountants of Namibia |
| INQAAHE | International Network for Quality Assurance Agencies in Higher Education |
| IUM | International University of Management |
| MEIYSAC | Ministry of Education, Innovation, Youth, Sports, Arts and Culture |
| MTPB | Medium Term Plan and Budget |
| NCHE | National Council for Higher Education |
| NGS | National Graduate Survey |
| NHESY | Namibia Higher Education Statistical Yearbook |
| NVC | Namibia Veterinary Council |
| NQA | Namibia Qualifications Authority |
| NUST | Namibia University of Science and Technology |
| PAQAA | Pan-African Quality Assurance Agency |
| PoMISA | Potential of Microcredentials in Southern Africa |
| PPU | Procurement Policy Unit |
| SAQAN | Southern Africa Quality Assurance Network |
| SPSS | Statistical Packages for the Social Sciences |
| UNAM | University of Namibia |

# 1. High-Level Statements

The high-level statements of NCHE refer to its mission, vision, and core values. These statements were formulated based on its mandate as per the Higher Education Act, 2003 (Act No. 26 of 2003). In addition, they are aligned to Vision 2030; NDP5; and MEIYSAC Strategic Plan. The UN Sustainable Development Goals (SDGs), African Union Agenda 2063, SADC Protocol on Education and Training also informed the crafting of the mission and vision.

### *1.1 The Vision*

NCHE aspires to be a valued leader and a partner in coordinating quality higher education in pursuit of a knowledge-based society.

### *1.2 The Mission*

NCHE exists to ensure a coordinated and responsive higher education system through equitable access and quality service delivery.

### *1.3 The Core Values*

In the execution of our mandate and the pursuit of our strategic pillars, we are inspired and guided by the following values:

| | |
|---|---|
| Accountability | We take responsibility for our policies, decisions and actions and report, explain and answer for resulting consequences. |
| Professionalism | We exercise high levels of competence in our work and avoid compromises to our set standards and values. |
| Integrity | We exhibit the quality of an intuitive sense of honesty and truthfulness with regard to our behaviour and motivation for our actions. |
| Innovation | We strive for continuous learning, seek creative ways to change, solve problems and find better solutions in the execution of our mandate. |
| Empathy | We endeavour to cultivate empathy amongst ourselves, customers and stakeholders, with a view to building positive relationships and boost productivity. |

## 2. Governance

The National Council for Higher Education (NCHE) is a Statutory body established in terms of Section 4 of the Higher Education Act, 2003 (Act No. 26 of 2003) to advice the Minister responsible for Higher Education, on matters relating to Higher Education.

## 3. Functions

The Councils' functions are to:

(a) accredit, with the concurrence of the NQA, programmes of higher education
(b) provided at higher education institutions;
(c) monitor the quality assurance mechanisms of higher education institutions;
(d) take measures to promote access of students to higher education institutions;
(e) undertake such research with regard to its objects as it may think necessary
(f) or as the Minister may require;
(g) advise the Minister of its own accord or at request of the Minister on -
   (i) the structure of the higher education system in general;
   (ii) quality promotion and quality assurance in higher education;
   (iii) the allocation of public moneys to higher education institutions;
   (iv) the governance of higher education institutions;
   (v) any other aspect related to higher education; and
(h) perform such other functions as may be entrusted to the NCHE by or under the Higher Education Act, 2003.

## 4. Council (The board)

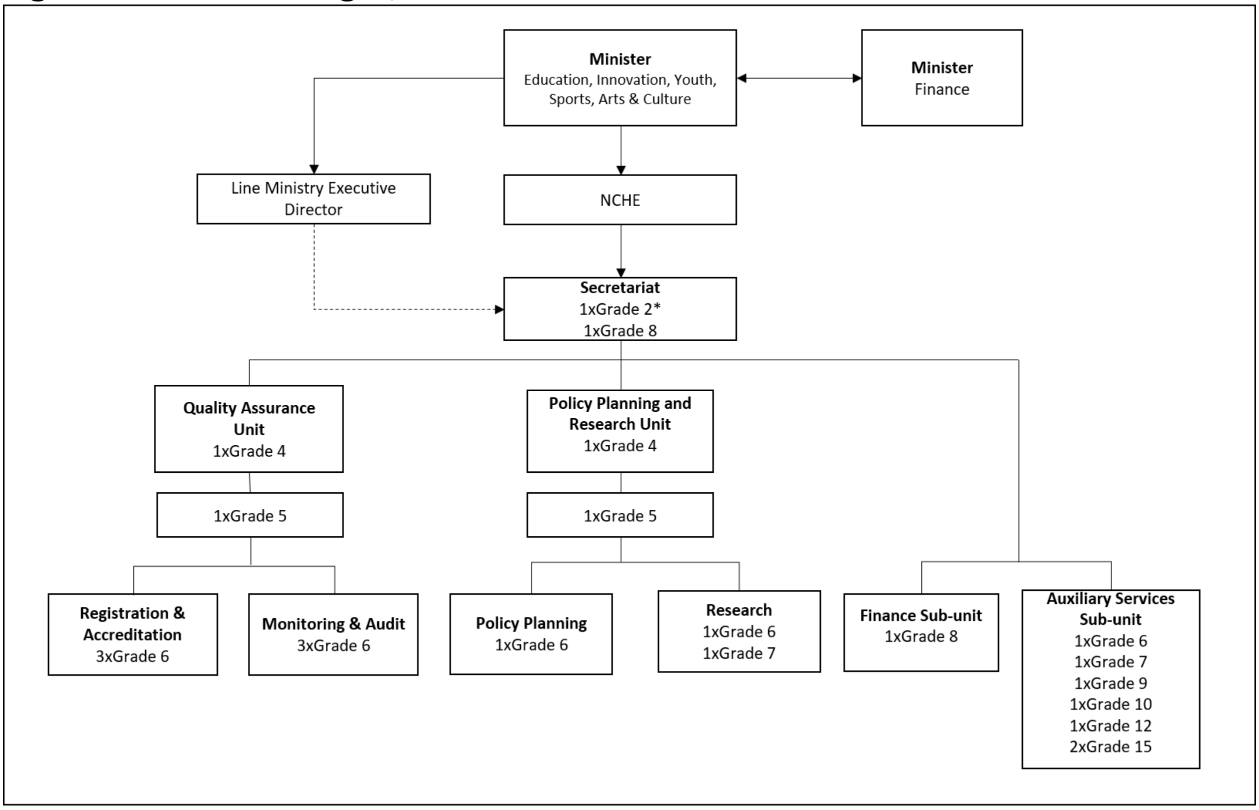
The Council members are appointed by the responsible minister in terms of section 8 of the Public Enterprise Governance Act, 2019, and serve for a period of three years. NCHE may establish one or more committees to advise on matters relating to its functions in a more focused and structured manner.

NCHE is obliged, through section 11 of the Public Enterprise Governance Act, 2019, to enter into a written governance agreement with the minister responsible for higher education.

## 5. The Secretariat

To carry out its functions, the Council is assisted by a Secretariat comprising staff members of the line Ministry who have been designated by the Executive Director to provide secretarial and administrative services and technical assistance as may be required by NCHE or any of its committees. The Secretariat is led by the Deputy Executive Director, who serves as the Accounting Officer.

**Figure 1: NCHE Oversight, Governance and Administrative Structures**




*Personal to holder

## 6. NCHE 2026-27 Business

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets | | | | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| 1. Enforce higher education regulatory framework | Registration of private higher education institutions | Thirteen (13) registration applications processed | % of registration applications processed | Proportion of registration applications received processes completed | Incremental | 15 | 25 | 50 | 75 | 100 | 100 | • Induct prospective applicants<br>• Complete administrative appraisal of registration applications<br>• Conduct technical evaluation<br>• Evaluate the financial viability of applications<br>• Prepare registration reports for Council consideration<br>• Recommend registration application to the Registrar for gazetting<br>• Feedback to the institution<br>• Award certificates of registration<br>• Publish registered private HEIs on the NCHE website | 378,122 | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets | | | | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| 2. Improve the quality of higher education | External Quality Assurance | Discussion paper on micro-credentials in higher education prepared | % progress towards completion of the discussion paper | Discussion paper on micro-credentials in higher education completed | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Prepare research proposal<br>• Conduct research on micro-credentials in HE and identify key gaps<br>• Draft the discussion paper on micro-credentials in HE<br>• Conduct stakeholder consultations<br>• Revise and refine the discussion paper based on inputs<br>• Present the discussion paper for Council adoption | | | QA |
| | | Induction of four (4) institutions for the Quality Institutional Audit Process | % of activities conducted for the institutional audit of four (4) nstitutions completed | Proportion of planned institutional audit preparation activities completed | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Notify institutions of the upcoming institutional audit (River High, Limkokwing, Sunshine, and NUST)<br>• Conduct induction sessions on the institutional audit process<br>• Provide guidance on the preparation of Institutional Portfolios<br>• Issue formal requests for submission of Institutional Portfolios<br>• Monitor progress on portfolio preparation<br>• Provide technical support on draft Institutional Portfolios | | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Five (5) institutional audit progress reports evaluated | % of final institutional audit progress report evaluation processes completed | Proportion of institutional audit final progress report evaluation and publication activities completed | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Review and analyse Triumphant College, Welwitchia University, St Charles Lwanga Major Seminary, International Training College-Lingua, African Leadership Institute improvement reports<br>• Prepare Review and Analysis Reports on institutional progress<br>• Adopt evaluation reports<br>• Provide formal feedback to institutions<br>• Monitor follow-up actions and requests for additional evidence when necessary<br>• Update the information on the NCHE website | | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Minimum Standards for Higher Education implemented | % of Minimum Standards implementation activities completed | Proportion of planned activities completed towards the implementation of the Minimum Standards for Higher Education | Incremental | 10 | 45 | 65 | 85 | 100 | 100 | • Finalise and disseminate education materials on the Minimum Standards for HEIs<br>• Finalise and administer the Minimum Standards for HEIs self-assessment checklist<br>• Analyse the self-assessment checklist submitted by HEIs<br>• Coordinate consultative meetings on the implementation of the Minimum Standards for HEIs<br>• Facilitate the drafting of the Minimum Standards for HEIs regulations<br>• Induct stakeholder the regulations<br>• Monitor institutional alignment with Minimum Standards | 1,787,000 | | QA |
| | | One hundred (100) programmes reviewed for accreditation | % of processes for review of new academic programmes fully completed | Proportion of review activities completed for programme accreditation | Incremental | 0 | 20 | 40 | 80 | 100 | 100 | • Notify HEIs of submission deadlines for Self Evaluation Reports (UNAM, NUST, Welwitschia, IUM, Sunshine Private College, I-Care, ZACOSA)<br>• Conduct administrative appraisal of | 5,870,750 | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | Application forms and Self-Evaluation Reports (SERs) (UNAM - 60, NUST – 1, Welwitschia - 20, IUM - 18, Sunshine - 13, I-Care - 50, ZACOSA - 17)<br>• Appoint review panels<br>• Coordinate logistical arrangements for programme review<br>• Publish accreditation outcomes on the NCHE website<br>• Coordinate accreditation site visits and report writing (virtual and face-to-face)<br>• Adopt accreditation decisions<br>• Communicate accreditation outcomes to HEIs<br>• Award certificates of accredited programmes to HEIs<br>• Publish accreditation outcomes on the NCHE website | | | |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Twenty-five (25) improvement plans analysed | % of activities completed towards monitoring of quality improvement plans | Planned activities completed towards reviewing improvement plans of programmes | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Induct HEIs on the improvement plan template and requirements (UNAM and NUST)<br>• Monitor submission and preparation of improvement plans by HEIs<br>• Analyse improvement plans against audit/ accreditation recommendations<br>• Prepare improvement plan review reports<br>• Provide feedback to HEIs | | | QA |
| | | Twenty-five (25) improvement reports analysed | % of evaluation processes completed | Proportion of planned evaluation processes completed | Incremental | 15 | 25 | 50 | 75 | 100 | 100 | • Assess improvement reports<br>• Appoint academic experts<br>• Facilitate evaluation of improvement reports and evidence documents<br>• Adopt decisions on programme quality improvement<br>• Provide feedback to HEIs<br>• Update the programme accreditation status on the NCHE website | 220,000 | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets | | | | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| | | NCHE external review recommendations adopted | % of activities completed towards the adoption of the external review report | Proportion of activities completed towards the adoption of the external review report | Incremental | 0 | 5 | 40 | 70 | 100 | 100 | • Conduct factual verification of the External Review Report<br>• Synthesise the External Review Report outcomes<br>• Draft an improvement plan addressing external review recommendations<br>• Conduct internal consultations and validation of the improvement plan<br>• Adopt the improvement plan<br>• Communicate adopted outcomes and improvement actions to relevant stakeholders | | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Partnerships and cooperation strengthened | % of planned partnerships activities with statutory bodies implemented | Processes completed towards strengthening of partnerships | Incremental | 0 | 20 | 30 | 80 | 100 | 100 | • Review and update NCHE-NQA joint quality assurance tools<br>• Facilitate implementation of joint accreditation activities with NQA<br>• Coordinate joint monitoring of UNAM programmes with NQA<br>• Facilitate joint monitoring of Chartered Accountancy stream programmes with ICAN (UNAM and NUST)<br>• Conduct joint review of health professional programmes with HPCNA<br>• Participate in Accreditation and Academic Committee activities of ECN<br>• Conduct joint accreditation of UNAM Diploma in Veterinary Medicine programme with NVC | | | QA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | % of cooperation activities with QA Networks implemented | Proportion of cooperation activities completed | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Maintain membership with SAQAN, AfriQAN and INQAAHE<br>• Contribute to the AfriQAN conference<br>• Preside over the SAQAN Executive Committee and contribute to the conference<br>• Contribute to the PoMiSA 2 project activities<br>• Attend and contribute to the PAQAA Interim Council committee meetings<br>• Contribute to activities of the INQAAHE, AfriQAN and SAQAN Boards of Directors | 1,054,542 | | QA |
| 3. Promote evidence-based policy planning | Research and feasibility study | Integrated HEMIS prototype developed | % completion of HEMIS system design and prototype development deliverables | Proportion of planned activities completed | Incremental | 5 | 10 | 40 | 70 | 100 | 100 | • Facilitate contract negotiation and signing<br>• Adopt the inception report<br>• Facilitate stakeholder requirement validation<br>• Consult stakeholders on the prototype/ trial version for Statistics modules (Functional requirement)<br>• Consult stakeholders on the prototype/ trial version 3 QA | 1,470,000 | | PPR |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | Online Applications (Functional requirement<br>• Adopt the Statistics and QA Applications prototypes/ trial versions | | | |
| | | 2025 Namibia Higher Education Statistical Yearbook (NHESY) published | % completion of planned activities for the publication and dissemination of the 2025 NHESY | Proportion of planned activities completed | Incremental | 0 | 40 | 65 | 100 | | 100 | • Produce 2024 NHESY synopsis<br>• Induct new HEIs or staff members on HEMIS requirements<br>• Obtain 2025 data from HEIs<br>• Process, validate and merge data<br>• Analyse data<br>• Compile 2025 NHESY report<br>• Publish and disseminate the 2025 NHESY report<br>• Produce and publicise 2025 NHESY synopsis | 112,500 | | PPR |
| | | Software (Open source) for online surveys sourced | % of planned activities completed towards the acquisition and configuration of open-source online survey software | Proportion of planned activities completed | Incremental | 0 | 20 | 60 | 80 | 100 | 100 | • Identify and procure open-source software<br>• Program the graduate survey questionnaire on the online survey software<br>• Prepare Terms of Reference for quality check and validation check<br>• Procure Technical Assistant (TA) for online survey software quality check and validation | 350,000 | | PPR |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | • Source server hosting space and install online survey software<br>• Test software and train users | | | |
| | | 2019-2021 Graduate Cohorts Survey Report published and disseminated | % completion of planned activities for the finalisation, publication, and dissemination of the 2019–2021 Graduate Cohorts Survey Report | Proportion of planned activities completed | Incremental | 70 | 100 | | | | 100 | • Publish NGS report<br>• Produce report posters<br>• Publicise posters<br>• Launch NGS report | 225,000 | | PPR |
| | | 2026 Public lecture | % completion of planned activities for the organisation and delivery of the 2026 public lecture | Proportion of the planned activities completed | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Develop concept note<br>• Mobilise public lecture speaker(s)<br>• Draft public lecture programmes and speeches<br>• Develop public lecture promotional materials<br>• Conduct public lecture<br>• Produce public lecture report<br>• Publicise report | 289,160 | | PPR |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets | | | | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| 4. Ensure affordable access and equitable allocation of funds to public higher education institutions | Higher Education Funding Strategy | Recommendations for public HEIs budget prepared | % completion of planned activities for the development of public HEIs budget recommendations | Proportion of budget recommendation activities finalised | Incremental | 0 | 30 | 60 | 100 | | 100 | • Develop Terms of Reference for review of FF base year and Global Parameter<br>• Procure the TA<br>• Revised global parameters<br>• Convene a stakeholder validation workshop<br>• Process subject data<br>• Analyse public HEIs Medium Term Plan and Budgets (MTPB)<br>• Estimate operational & development budget subsidies<br>• Adopt estimated budget subsidies for public HEIs<br>• Present budget estimates to the line ministry | 618,750 | | PPR |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Determination of programme cost at HEIs | % completion of planned activities for the determination of programme costs at higher education institutions | Proportion of programme cost determination activities finalised | Incremental | 0 | 10 | 30 | 90 | 100 | 100 | • Develop a concept note for the determination of programme costs<br>• Host an internal workshop on tuition fee/ programme cost determination<br>• Establish a technical working group<br>• Procure TA for formula validation and quality check<br>• Prepare programme cost manual<br>• Convene a stakeholder validation workshop<br>• Adopt the programme costs<br>• Draft Cabinet submission | 1,141,750 | | |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets | | | | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| 5. Enhance organisational performance | Performance management system | Plan monitored and good governance adhered to | % of annual performance management achieved | Proportion of progress in planned activities implemented | Incremental | 0 | 40 | 50 | 80 | 100 | 100 | • Conduct the NCHE 2025/26 annual plan review<br>• Adopt 2026/27 Business Plan<br>• Conclude performance agreements<br>• Produce quarterly performance review reports<br>• Conduct 2026/27 annual plan review<br>• Conduct a 2022/3-2026/27 Strategic Plan stakeholder satisfaction survey<br>• Conduct a 2022/3-2026/27 Strategic Plan review<br>• Develop the 2027/8-2031/32 strategic plan<br>• Conduct stakeholder engagement and launch the Plan | 15,797,087 | | FA |
| | | | # of management meetings held | Number of management meetings held | Incremental | 0 | 3 | 6 | 9 | 12 | 12 | • Convene monthly management meetings | | | FA |
| | | | # of general staff meetings held | Number of general staff meetings held | Incremental | 0 | 1 | 2 | 3 | 4 | 4 | • Convene general staff meetings | | | FA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | # of Council meetings held | Number of Council meetings held | Incremental | 0 | 1 | 2 | 3 | 4 | 4 | • Convene Council meetings<br>Conduct induction of newly appointed Council members | 450,153 | | FA |
| | | Staff capacitated | % staff training and development activities implemented | Proportion of progress in planned activities implemented | Incremental | 0 | 55 | 65 | 85 | 100 | 100 | • Compile staff training plan<br>• Convene staff informative sessions on HR matters<br>• Conduct staff training on first aid<br>• Prepare research papers on HE quality assurance and efficiency<br>• Conduct a teambuilding exercise<br>• Convene quarterly training & development meetings<br>• Conduct staff training on stock control<br>• Implement staff wellness and social activities (Sports games, Independence celebrations, Year-end function) | 559,475 | | FA |
| | Administration | Stakeholder relations enhanced | % of stakeholder relations activities implemented | Proportion of progress in planned activities implemented | Incremental | 0 | 15 | 70 | 85 | 100 | 100 | • Develop monthly news items and captions for the website and social media platforms<br>• Develop the NCHE video | 231,506 | | FA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Corporate social responsibility enhanced | Number of graduate interns | Number of graduate interns engaged | Incremental | 0 | 3 | 4 | 6 | 7 | 7 | • Prepare terms of reference for graduate interns<br>• Engage 4 new graduate interns in the areas of public/ business administration (QA), procurement, media/ communication/ marketing, and system administration<br>• Conduct community service on the World Mental Health Day (10 October) | 346,000 | | FA |
| | | Record Management | % record management development activities implemented | Proportion of progress in planned activities implemented | Incremental | 0 | 25 | 50 | 75 | 100 | 100 | • Implement record management system<br>• Procure technical services for establishing a records and information resource centre<br>• Prepare a File Disposal Guide | 44,645 | | FA |
| | | Funds efficiently managed | % budget processes implemented | Proportion of progress in planned activities implemented | Incremental | 0 | 36 | 58 | 79 | 100 | 100 | • Prepare the 2026/27 budget plan<br>• Prepare quarterly expenditure reports<br>• Prepare quarterly financial reports<br>• Perform monthly reviews on the fixed asset register | 72,000 | | FA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets | | | | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| | | Financial statements audited | % of audit activities completed | Proportion of progress in planned audit activities implemented | Incremental | 0 | 20 | 40 | 85 | 100 | 100 | • Develop a management account template<br>• Perform the month-end closing procedure<br>• Prepare the 2023/24, 2024/25, and 2025/26 financial statements<br>• Facilitate audit of the 2023/24, 2024/25, and 2025/26 financial years | 1,540,446 | | FA |
| | | ICT infrastructure improved | % of ICT interventions implemented | Proportion of planned ICT interventions implemented | Incremental | 0 | 30 | 45 | 75 | 100 | 100 | • Procure online software (Zoom, Grammarly, Microsoft 365, PDF Editor, SPSS, Online Survey, Design and Layout)<br>• Assess the adequacy of the telecommunication system<br>• Procure consultancy services for IT security assessment | 776,146 | | FA |
| | | Asset maintained | % of transport management activities completed | Proportion of planned activities implemented | Incremental | 0 | 28 | 66 | 80 | 100 | 100 | • Renew vehicle registration and roadworthiness<br>• Facilitate services and repairs of vehicles<br>• Develop a user manual for transport management<br>• Prepare quarterly fleet reports<br>• Prepare vehicle disposal and replacement plan | 2,275,652 | | FA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | % of asset register completeness | Proportion of planned activities for asset register updating implemented | Incremental | 20 | 60 | 70 | 75 | 100 | 100 | • Finalise Fixed Asset Policy and Procedures<br>• Tag assets<br>• Streamline the Fixed Asset Register<br>• Dispose obsolete assets<br>• Update insurance cover | | | FA |
| | | | % of NCHE facilities and equipment maintained | Proportion of maintenance activities implemented | Incremental | 0 | 40 | 60 | 80 | 100 | 100 | • Finalise procurement of air conditioner maintenance contract<br>• Ensure general maintenance of the building facility (fire extinguishers, plumbing, lighting, walls)<br>• Procure a first aid kit<br>• Maintain office terrain quarterly<br>• Procure refreshments<br>• Procure cleaning materials<br>• Procure 2 water dispensers and a Service Level Agreement<br>• Procure stationery | | | FA |

| Strategic Objectives | Projects | Outputs | KPI | KPI Definition | KPI Type | Baseline | Targets Q1 | Q2 | Q3 | Q4 | Annual Target | Planned Action Steps | Operational Budget | Development Budget | Responsible Unit |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Compliance to procurement regulations monitored | % of procurement plan activities completed | % of planned activities implemented | Incremental | 0 | 40 | 60 | 80 | 100 | 100 | • Compile annual procurement plan<br>• Convene regular procurement meetings<br>• Prepare internal quarterly procurement reports<br>• Prepare external quarterly procurement reports for submission to PPU<br>• Expose relevant staff members to procurement matters | 32,000 | | FA |
| | | Capital investment | % of office equipment and fixtures procured | Proportion of progress on the procurement of office fixtures and equipment | Incremental | 20 | 60 | 100 | | | 100 | • Finalise procurement of furniture for the resource centre<br>• Finalise procurement of the security system in the east wing of the building and CCTV cameras<br>• Install the security system in the east wing of the building<br>• Install CCTV cameras<br>• Finalise payments invoices of Phase 2B | | 955,351 | FA |
| **Total Outputs:** | | | | | | | | | | | | **Total Budget:** | **35,642,684** | **955,351** | |
| **Grand Total** | | | | | | | | | | | | | **36,598,035** | | |

## 7. Resources Implications

The Annual Business Plan is based on the NCHE's core mandate and takes into account available funds and human capacity within the NCHE Secretariat.

### *7.1 Financial Plan*

In the (2026/27-2028/29) Medium-Term Expenditure Framework, NCHE is allocated N$29 million for operational expenditures only for the 2026/27 financial year. The estimated budget is, therefore, based on the allocated subsidy and the reserves in the Bank Accounts. The total budgetary requirement amounts to N$36,598,035.00, of which N$14,082,805.05 is earmarked for remuneration and gratuity, N$955,351.00 for capital development, and N$21,559,878.95 for other operational projects (Table 1).

**Table 1: NCHE Summarised Financial Plan for the 2026/27 Financial Year**

| Item | | Budget 2026/27 |
|---|---|---:|
| 1 | Accounting Fees | 862,454 |
| 2 | Auditing fees | 677,992 |
| 3 | Advertising, Marketing & Public Relations | 740,306 |
| 4 | Bank Charges | 80,000 |
| 5 | Catering Services & Refreshments | 330,300 |
| 6 | Cleaning Materials | 85,000 |
| 7 | Computer Equipment (IT Equipment) & Software | 761,146 |
| 8 | Consulting Services/ Honorarium | 6,811,510 |
| 9 | Internship Allowance | 336,000 |
| 10 | Courier & Postages | 2,500 |
| 11 | Municipality Rates & Services | 400,000 |
| 12 | Leave Gratuity Payments | 348,151 |
| 13 | Insurance | 228,000 |
| 14 | Membership Fees/ Subscriptions | 105,000 |
| 15 | Motor Vehicle Expenses | 240,945 |
| 16 | Stationery & Cartridges | 290,750 |
| 17 | Remuneration Expenses | 13,734,654 |
| 18 | Repairs & Maintenance | 306,707 |
| 19 | Training, Development and Employee Wellness | 474,645 |
| 20 | Subsistence and Travelling Allowance/ Accommodation | 2,312,581 |
| 21 | Security Services & Expenses | 178,848 |
| 22 | Sitting Allowance and Retainer Fees | 450,153 |
| 23 | Telephone and Internet Expenses | 650,000 |
| 24 | Workshops and Workplan Expenses/ Venues | 1,042,500 |
| 25 | International and Domestic Travel/ Tickets | 4,025,542 |
| 26 | Editing, Layout and Printing of Reports | 167,000 |
| **Operational Budget** | | **35,642,684** |
| 27 | Office Furniture and Security System | 715,000 |
| 28 | Capital Investment | 240,351 |
| **Capital Budget** | | **955,351** |
| **GRAND TOTAL** | | **36,598,035** |

### *7.2 Human Resources Implications*

A staff complement of 23 personnel (as displayed in Figure 2) is responsible for delivering the expected outputs in this annual business plan.

## 8. Monitoring, Reporting, and Evaluation

The monitoring of the implementation of the 2026/27 Business Plan will be conducted on a quarterly basis in accordance with the Public Enterprises Governance, 2019 (Act No 1 of 2019) and the Higher Education Act, 2003 (No 26 of 2003).

Different functional units are assigned to respective projects for implementation. Within each unit, individuals have signed performance agreements that outline responsibilities for specific actions under each project. The performance agreements also encompass personal development plans for training and development in particular operational areas.

Individual, unit, and institutional performance will be monitored against the set targets and reported quarterly. An evaluation of the extent to which the annual targets have been achieved will be included in the annual report to be produced at the end of the financial year. The Council will present the institutional quarterly and annual reports to the Minister of Education, Innovation, Youth, Sports, Arts and Culture.

## 9. Definition of Key Terms

**Baseline** – a description of the status quo, usually statistically stated, that provides a point of comparison with future performance.

**Core Values** – the timeless guiding principles, deeply held beliefs within the organisation, which are demonstrated through the day-to-day behaviours of all employees. The organisation's values make an open proclamation about how it expects everyone to behave.

**Key Performance Indicator (KPI)** – a pre-determined signal that a specific point in a process has been reached or a result achieved. In management terms, an indicator is a variable that is used to assess the achievement of results in relation to the stated goals/objectives.

**Mandate** – prescribes the core service area in which an organisation has to perform. In other words, it specifies the core functions and responsibilities of an organisation towards its stakeholders.

**Mission** – defines the nature and core purpose of the organisation and is based on its mandate as expressed in specific legislation.

**Objective -** The intended physical, financial, institutional, social, environmental, or other development results to which a project or program is expected to contribute.

**Output –** These are products, capital goods and services which result from a development intervention; may also include changes resulting from the intervention which are relevant to the achievement of outcomes.

**Performance agreement**– is a 'contract' of intended actions by an individual staff member in agreement with the supervisor. It focuses on objectives, outputs, targets and provides a basis for monitoring performance.

**Performance Indicator**. – A variable that allows the verification of changes in the development intervention or shows results relative to what was planned.

**Personal development plan** – is a supplementary part of the performance agreement and focuses on the staff member's development needs to be able to perform effectively in meeting objectives. It identifies the competency gaps or training need. it also provides a plan for training (courses) or other development interventions to be undertaken.

**Programme** – A set of related measures or activities contributing to a specific long-term goal.

**Project** – a planned set of interrelated tasks to be executed over a fixed period and within certain cost and other limitations. Typically used to describe the kind of services an organisation delivers to its target groups

**Responsible Unit** – the unit within the institutional structure that is to undertake a task

**Strategic objective** – a specific formulation of a strategy for achieving a strategic goal. A strategic objective is normally at the sub-programme level.

**Target** – an agreed quantifiable performance level or change in level to be attained by a specific date and is often based on benchmarking. The target for each KPI can be expressed in different units, e.g. percentage, money, number, frequency and date.

**Vision** – the attractive and desirable picture of the future organisation in terms of its likely physical appearance, location, size, image, products/services/activities, customers, processes, performance, staffing, capacities, etc. Vision translates mission into something really meaningful.

**Contacts**

National Council for Higher Education

P.O. Box 90890
Klein Windhoek
Namibia

Tel. +264 61 287 1500
info@nche.org.na
www.nche.org.na