



**NATIONAL COUNCIL FOR
HIGHER EDUCATION**

BUSINESS PLAN

2024/25



NCHE Business Plan 2024/25

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

NCHE Resolution 5th Council/ 51 of 30/04/2024

30 April 2024

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

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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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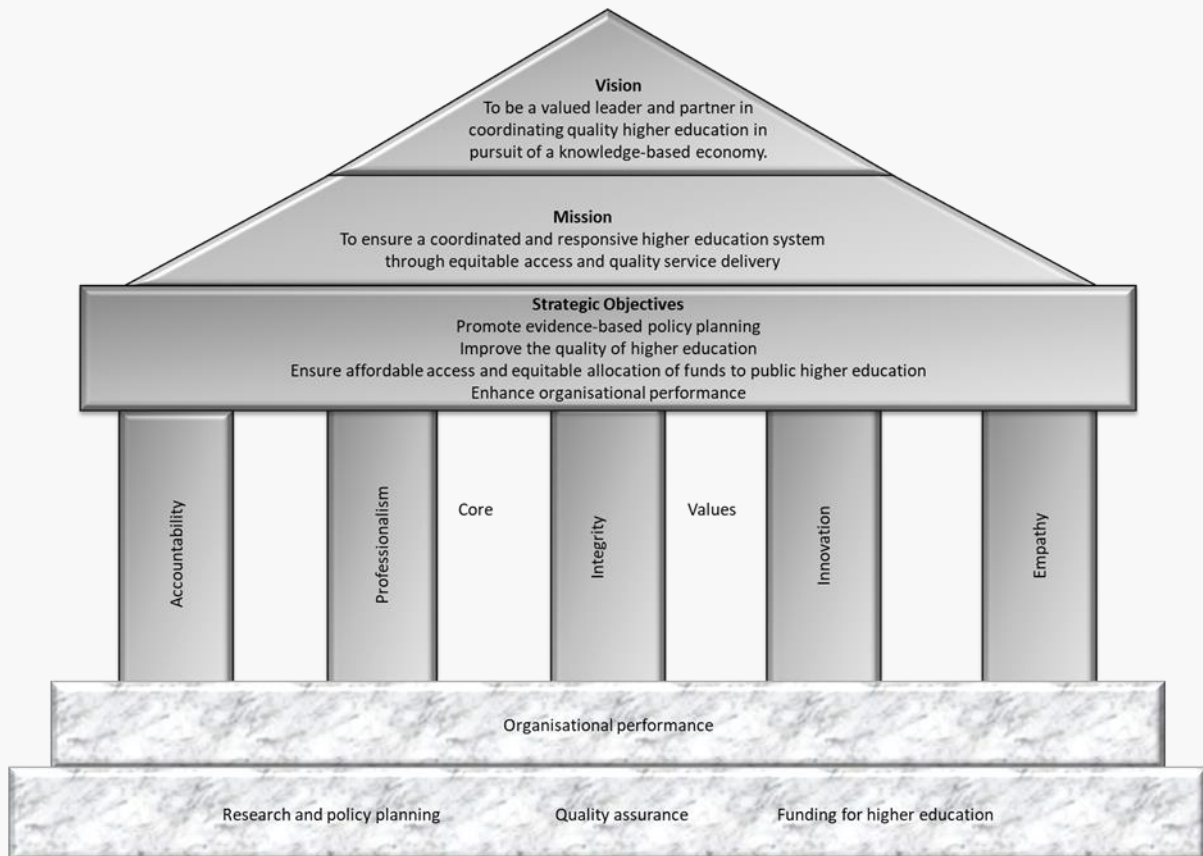
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1. List of Abbreviations/ Acronyms

AfriQAN	African Quality Assurance Network
ECN	Engineering Council of Namibia
FF	Funding Framework
HEIs	Higher Education Institutions
HEMIS	Higher Education Management Information System
HPCNA	Health Professions Councils of Namibia
ICAN	Institute of Chartered Accountants of Namibia
INQAAHE	International Network for Quality Assurance Agencies in Higher Education
IOL	Institute for Open Learning
IUM	International University of Management
MFPE	Ministry of Finance & Public Enterprises
MHETI	Ministry of Higher Education, Training and Innovation
MTPB	Medium Term Plan & Budgets
NCHE	National Council for Higher Education
NETS	Namibia Evangelical Theological Seminary
NGS	National Graduate Survey
NHESY	National Higher Education Statistical Yearbook
NQA	Namibia Qualifications Authority
NUST	Namibia University of Science and Technology
SAQAN	Southern Africa Quality Assurance Network
UNAM	University of Namibia

2. 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, Act 26 of 2003. In addition, they are aligned to Vision 2030; NDP5; and MHETI 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.



3. Governance

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

4. Functions

The Councils' functions, subject to the Higher Education Act, are:

- accredit, with concurrence of the National Qualifications Authority, programmes of higher education provided at higher education institutions,
- monitor the quality assurance mechanisms of higher education institutions,
- undertake such research with regard to its objects as it may deem necessary or as the Minister may require, and
- either on its own accord or at the Minister's request, advise the Minister on all issues related to higher education.

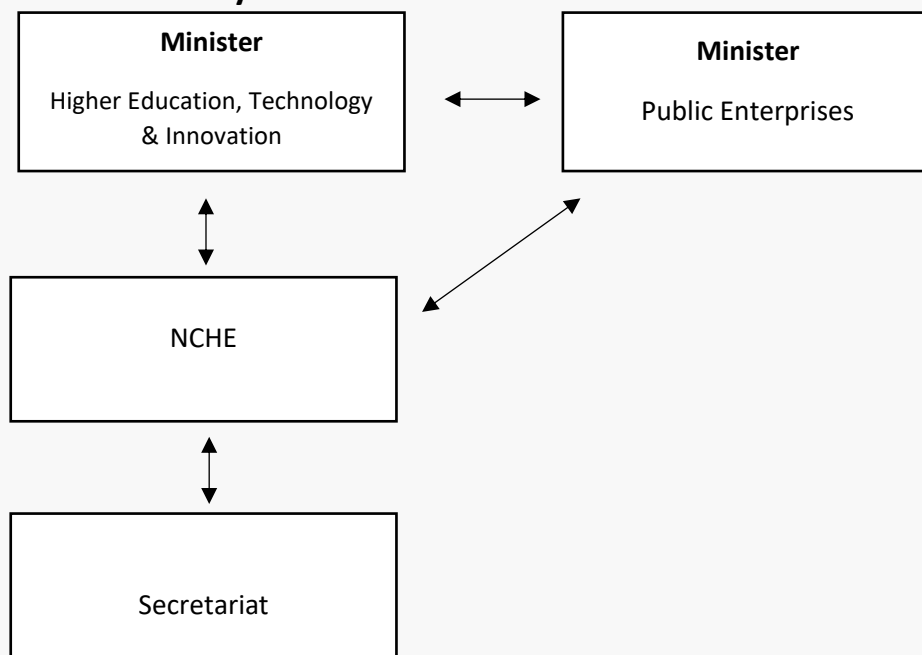
5. Council (The board)

Council members are appointed by the minister responsible for higher education 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.

To carry out its functions, the Council is assisted by a secretariat comprising staff members of the ministry responsible for higher education 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.

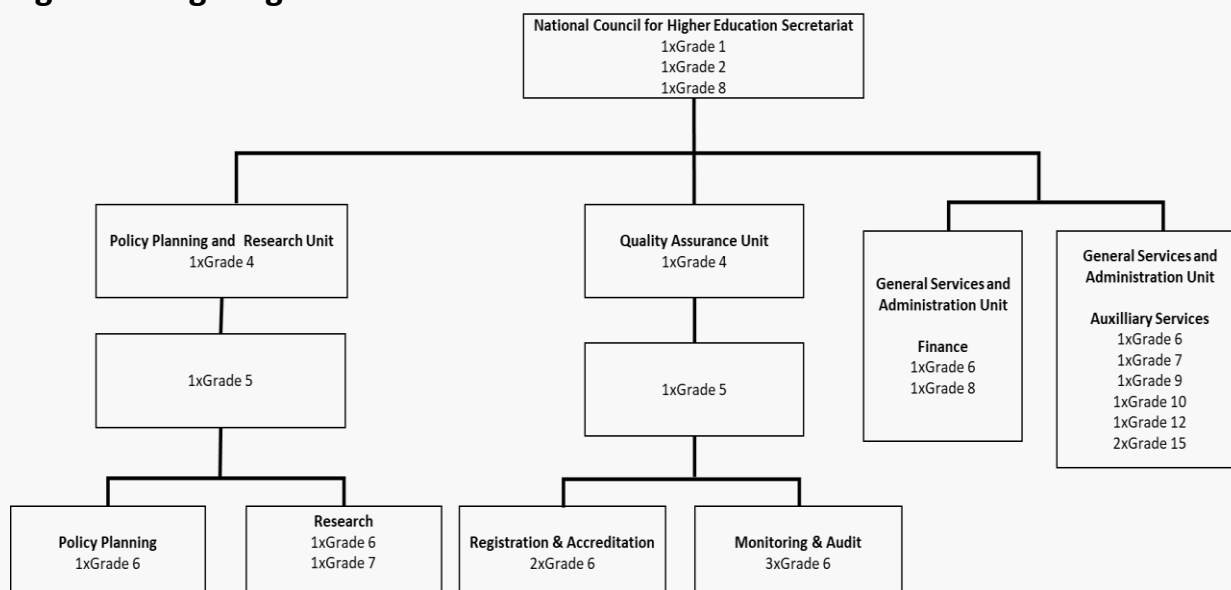
Figure 1: Interface between Layers of NCHE Governance Structures



6. The Secretariat

NCHE is served by a Secretariat under the leadership of Executive Director. The Executive Director serves as the Secretariat's Accounting Officer. The Secretariat comprises of staff members of the Ministry of Higher Education Technology and Innovation designated by the Executive Director to perform the functions of the Secretariat. The functions of the Secretariat are to provide secretarial and administrative services and technical assistance as may be required by the NCHE or any committee of the NCHE.

Figure 2: Organogram of NCHE Secretariat



NCHE 2024/25 Activity Plan

Strategic Objectives	Projects	Outputs	Key Performance Indicator (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	Registration applications processed	% of registration application processed	Proportion of registration applications received processes completed	Incremental	0	25	50	75	100	100	<ul style="list-style-type: none"> Conduct quarterly induction sessions on registration 10% Procure consultancy services for technical and financial evaluation of registration applications 10% Conduct administrative appraisal of registration applications 10% Evaluate financial viability of registration applications 20% Conduct technical evaluation of registration documents 20% Prepare the registration report 15% Adopt registration recommendations 5% Award certificate of registration 5% Prepare public information registration of private higher education institutions 5% 	420,000		QA
2. Improve the quality of higher education	External Quality Assurance	Quality assurance system review finalised	% of Quality assurance system review processes finalised	Proportion of quality assurance system review activities completed	Incremental	0	25	50	75	100	100	<ul style="list-style-type: none"> Preparation of ToRs 10% Procure expertise 10% Monitor the review of the QA system 40% Facilitate stakeholder consultation 20% Adopt the draft revised Quality assurance system 20% 	440,000		QA
		Four (4) higher education institutions audited	% of HEI audit processes fully completed	Proportion of audit planned activities completed	Incremental	0	25	50	75	100	100	<ul style="list-style-type: none"> Organise public ceremony for audited institutions 5% Conduct quarterly induction sessions on institutional audit sub-system 5% Coordinate finalisation of institutional portfolio 30% Appoint audit panel members 10% Conduct institutional audit site visit 30% Adopt the audit reports 10% Preparation of Executive summaries 5% Publish and publicise summary of audit reports 5% Presentation of Audit reports 5% 	575,000		QA

Strategic Objectives	Projects	Outputs	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Targets				Annual Target	Planned Action Steps	Operational Budget	Development Budget	Responsible Unit
							Q1	Q2	Q3	Q4					
		Four (4) institutional audit improvement plans evaluated	% of evaluation processes completed	Proportion of institutional audit improvement activities completed	Incremental	0	25	50	75	100	100	<ul style="list-style-type: none"> Appraise the Phillipi Trust Namibia, NETS, ALI and International Training College Lingua improvement plans 40% Adopt the institutional improvement plans 20% Provide feedback to the institutions 40% 			QA
		Three (3) institutional audit improvement progress reports evaluated	% of evaluation processes completed	Proportion of institutional audit improvement progress activities completed	Incremental	30	45	65	85	100	100	<ul style="list-style-type: none"> Appraise the IUM improvement progress report 10% Adopt the IUM improvement progress report 10% Appraise the Headstart improvement progress report 10% Adopt the Headstart improvement progress report 10% Appraise the IOL improvement progress report 10% Adopt the IOL improvement progress report 10% Provide feedback to the institutions 10% 	20,000		QA
		Forty (40) new programmes reviewed for accreditation	% of processes for review of new academic programmes fully completed	Proportion of review activities completed	Incremental	10	20	40	80	100	100	<ul style="list-style-type: none"> Award certificates of programme accreditation 5% Appraise self-evaluation reports from HEIs 10% Appoint academic experts 10% Coordinate accreditation site visits 40% Adopt accreditation recommendations 10% Presentation of approved accreditation report to the institution 5% Publish and publicise summary of the accreditation reports 10% 	3,170,000		QA
		Fifteen (15) 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	<ul style="list-style-type: none"> Induct institutions on the improvement plans template 20% Monitor the preparation of improvement plans by HEIs 25% Analyse improvement plans 30% Adopt improvement report 25% 	-		QA

Strategic Objectives	Projects	Outputs	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Targets				Annual Target	Planned Action Steps	Operational Budget	Development Budget	Responsible Unit
							Q1	Q2	Q3	Q4					
		Improvement reports for thirty-three (33) programmes evaluated	% of evaluation processes completed	Proportion of planned evaluation processes completed	Incremental	15	25	50	75	100	100	<ul style="list-style-type: none"> Assessment of Improvement reports 25% Appoint academic experts 10% Facilitate evaluation of improvement reports and evidence documents 10% Adopt decisions on programme quality improvement 30% Provide feedback to HEIs 5% Update the programme accreditation status on the website 5% 	150,000		QA
		Preparation for NCHE external review commenced	% of activities completed towards the preparation for external	Proportion of activities completed towards the preparation for external	Incremental	0	15	30	70	100	100	<ul style="list-style-type: none"> Familiarise with the Namibia Standards Institute, AfriQAN and INQAAHE certification and quality assurance standards and guidelines 10% Select reviewer and scope of external review 5% Prepare concept note 15% Apply for external review 10% Conduct self-evaluation 30% Prepare institutional portfolio 30% 	150,000		QA
		Partnerships and cooperation strengthened	% of planned partnerships activities with statutory bodies implemented	Processes completed towards strengthening of partnerships	Incremental	10	20	40	80	100	100	<ul style="list-style-type: none"> Publicise NCHE-NQA-HPCNA joint quality assurance and registration modalities 10% Facilitate joint accreditation of health-related programmes of UNAM with HPCNA 20% Facilitate joint accreditation of CA programmes at UNAM and NUST with ICAN 25% Facilitate accreditation of engineering programmes at UNAM with ECN 25% Monitor the improvement of the ongoing CA programme at UNAM 10% 	700,000		QA
			% of cooperation activities with QA Networks implemented	Proportion of cooperation activities completed	Incremental	0	25	50	75	100	100	<ul style="list-style-type: none"> Process SAQAN, AfriQAN, INQAAHE annual membership fees 10% Participate in INQAAHE annual Forum 20% Participate in AfriQAN annual conference 20% Participate in SAQAN annual conference 20% Contribute to activities of the INQAAHE, AfriQAN and SAQAN Boards of Directors 30% 			QA

Strategic Objectives	Projects	Outputs	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Targets				Annual Target	Planned Action Steps	Operational Budget	Development Budget	Responsible Unit
							Q1	Q2	Q3	Q4					
3. Promote evidence-based policy planning	Research and feasibility study	Integrated HEMIS developed	% of HEMIS developed	Proportion of planned activities completed	Incremental	5	45	55	75	100	100	<ul style="list-style-type: none"> Procure Oversight TA 5% Finalise the HEMIS development ToRs and bid 5% Procure TA to develop HEMIS 5% Adopt inception report 10% Adopt system prototype 30% Facilitate stakeholders' consultation 15% Conduct system testing 30% 	2,153,000		PPR
		2022 Namibia Higher Education Statistical Yearbook (NHESY) published	% of the 2022 NHESY report published and disseminated	Proportion of planned activities completed	Incremental	70	100				100	<ul style="list-style-type: none"> Finalise the 2022 NHESY report 15% Publish the 2022 NHESY report 5% Disseminate report 5% Publicise synopsis 5% 	30,000		PPR
		2023 Namibia Higher Education Statistical Yearbook (NHESY) published	% of the 2023 NHESY published and disseminated	Proportion of planned activities completed	Incremental	0	15	55	80	100	100	<ul style="list-style-type: none"> Produce HEMIS Data cleaning Guide 5% Conduct HEMIS Data Workshop 5% Obtain data from HEIs 10% Process, validate and merge data 15% Analyse data 10% Compile report 25% Publish report 5% Produce report synopsis 15% Publicise synopsis 10% 	60,000		PPR
		2019-2021 Cohorts Graduate Survey conducted	% of 2019-2021 Cohorts Graduate Survey conducted	Proportion of planned activities completed	Incremental	0	30	60	80	100	100	<ul style="list-style-type: none"> Refine, programme and upload survey questionnaire 10% Collect data 30% Process and analyse data 20% Conduct Data analysis workshop 10% Compile NGS report 30% 	675,000		PPR
		Public lecture conducted	% of the public lecture conducted	Proportion of the planned activities completed	Incremental	0	10	25	45	100	100	<ul style="list-style-type: none"> Finalise and disseminate the 2024 public lecture report 10% Identify 2025 public lecture theme 15% Identify keynote speaker 20% Conduct public lecture 40% Produce the 2025 public lecture report 15% 	140,000		PPR

Strategic Objectives	Projects	Outputs	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Targets				Annual Target	Planned Action Steps	Operational Budget	Development Budget	Responsible Unit
							Q1	Q2	Q3	Q4					
		Key Indicators report produced	% of 2017-2021 key indicators report produced	Proportion of planned activities completed	Incremental	50	55	75	100		100	<ul style="list-style-type: none"> Procure TA to finalise report 5% Finalise the Key Indicators Report 25% Produce report synopsis 10% Publish report 5% Disseminate report 5% 	80,000		PPR
4. Ensure affordable access and equitable allocation of funds to public higher education institutions	Higher Education Funding Strategy	Recommendations for public HEIs budget prepared	% of Public HEIs Budget recommendation activities finalised	Proportion of budget recommendation activities finalised	Incremental	0	50	90	100		100	<ul style="list-style-type: none"> Estimate Global Parameters for Funding Formula 15% Process subject data 15% Analyse public HEIs Medium Term Plan and Budgets (MTPB) 20% Estimate operational & development budget subsidies 30% Adopt estimated operational & development budget subsidies for public higher education institutions 10% Present budget estimates to the line ministry 10% 	-		PPR
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	20	40	50	80	100	100	<ul style="list-style-type: none"> Adopt 2024/25 Business Plan 10% Conclude performance agreements 20% Fill vacant posts 10% Produce quarterly performance review reports 20% Conduct annual plan review 20% 	14,951,916		FA
			# of management meetings held	Number of management meetings held	Incremental	0	3	6	9	12	12	<ul style="list-style-type: none"> Convene monthly management meetings 			
			# of general staff meetings held	Number of general staff meetings held	Incremental	0	1	2	3	4	4	<ul style="list-style-type: none"> Convene general staff meetings 			
			# of Council meetings held	Number of Council meetings held	Incremental	0	1	2	3	4	4	<ul style="list-style-type: none"> Convene Council meetings 			

Strategic Objectives	Projects	Outputs	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Targets				Annual Target	Planned Action Steps	Operational Budget	Development Budget	Responsible Unit
							Q1	Q2	Q3	Q4					
		Staff capacitated	% staff training and development activities implemented	Proportion of progress in planned activities implemented	Incremental	0	55	65	85	100	100	<ul style="list-style-type: none"> • Compile personal development plans 10% • Develop staff training plan 10% Convene staff informative sessions on HR management & development matters 10% • Conduct 2 teambuilding and staff wellness exercises 30% • Conduct quarterly training & development meetings 20% • Prepare quarterly training & development reports 10% • Prepare quarterly staff wellness reports 10% 	285,000		FA
	Administration	Stakeholder relations and corporate social responsibility enhanced	% of stakeholder relations activities implemented	Proportion of progress in planned activities implemented	Incremental	0	15	70	85	100	100	<ul style="list-style-type: none"> • Develop publicity and dissemination policy 20% • Enhance the website look 25% • Prepare monthly news items and captions for website and social media platforms 20% • Showcase NCHE products and services at 2 public events 10% • Facilitate internship opportunities for 10 fresh graduates 10% • Prepare quarterly stakeholder relations report 10% • Adopt a city tour guide for NCHE visitors 5% 	495,000		FA
		Record Management	% record management development activities implemented	Proportion of progress in planned activities implemented	Incremental	40	50	80	95	100	100	<ul style="list-style-type: none"> • Create an electronic record management environment 30% • Establish file access permission guide 25% • Establish a file disposal guide 25% • Prepare quarterly record management report 20% 	60,000		FA
		Funds efficiently managed	% budget processes implemented	Proportion of progress in planned activities implemented	Incremental	0	36	58	79	100	100	<ul style="list-style-type: none"> • Prepare 2024/ 25 budget plan 25% • Prepare quarterly expenditure reports 25% • Prepare quarterly financial reports 25% • Implement audit recommendations 25% 	235,000		FA

Strategic Objectives	Projects	Outputs	Key Performance Indicator (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	<ul style="list-style-type: none"> Procure internal audit services 5% Develop accounting guidelines 20% Facilitate the preparations of the 2022/23 and 2023/24 financial statements 25% Facilitate audit of the 2022/23 and 2023/24 financial years 50% 	618,240		FA
		ICT infrastructure improved	% of ICT interventions implemented	Proportion of planned ICT interventions implemented	Incremental	0	25	50	75	100	100	<ul style="list-style-type: none"> Procure online programmes (virtual meeting and editing facilities) 10% Procure server space 10% Procure laptops 20% Outsource IT services 40% Conduct IT security assessment 20% 	630,000		FA
		Asset maintained	% of transport management activities completed	Proportion of planned activities implemented	Incremental	0	28	66	80	100	100	<ul style="list-style-type: none"> Renew vehicle registration and roadworthiness 20% Procure vehicle service contract 10% Facilitate services and repairs of vehicles 20% Renew vehicle branding 30% Prepare quarterly fleet reports 20% 	3,205,000		FA
			% of asset register completeness	Proportion of planned activities for asset register updating implemented	Incremental	0	25	50	85	100	100	<ul style="list-style-type: none"> Procure a systemised Fixed Asset Register 25% Populate the Fixed Asset Register 50% Dispose off obsolete assets 5% Update insurance cover 20% 			
			% of NCHE facilities and equipment maintained	Proportion of maintenance activities implemented	Incremental	0	40	60	80	100	100	<ul style="list-style-type: none"> Procure air conditioner maintenance contract 20% Prepare a quarterly report on office security and safety 16% Prepare quarterly office hygiene and terrain report 16% Prepare quarterly stock report for refreshments 16% Prepare quarterly stationeries stock report 16% Prepare quarterly report on office equipment functionality 16% 			

Strategic Objectives	Projects	Outputs	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Targets				Annual Target	Planned Action Steps	Operational Budget	Development Budget	Responsible Unit
							Q1	Q2	Q3	Q4					
			Type of office furniture procured	Number of types of furniture procured	Absolute	0	0	0	3	0	3	<ul style="list-style-type: none"> Procure filing cabinets 50% Procure Hi-back chairs 25% Procure kitchen chairs & tables 25% 			
		Compliance to procurement regulations monitored	% of procurement plan activities completed	% of planned activities implemented	Incremental	0	40	60	80	100	100	<ul style="list-style-type: none"> Compile annual procurement plan 20% Convene regular procurement meetings 20% Prepare internal quarterly procurement reports 30% Prepare external quarterly procurement reports for submission to PPU 20% Facilitate training of relevant staff members on procurement matters 10% 	30,000		FA
		NCHE phase 2B completed	% of phase 2B completion	Proportion of Progress in the construction of phase 2B	Incremental	20	40	60	80	100	100	<ul style="list-style-type: none"> Prepare monthly project progress reports 60% Install alarm and CCTV cameras 30% Monitor, document and report defects related to phase 2B construction 10% 		5,000,000	FA
Total											29,273,156	5,000,000			
Grand Total											34,273,156				

2024/25 Budget Summary

Item		Amount
1	Accounting Fees	100,000
2	Auditing fees	618,240
3	Advertising, Marketing & Public Relations	740,000
4	Bank Charges	39,000
5	Catering Services & Refreshments	318,000
6	Cleaning Materials	170,000
7	Computer Equipment (IT Equipment) & Software	705,000
8	Consulting Services/ Honorarium	5,445,000
9	Courier & Postages	5,000
10	Municipality Rates & Services	450,000
11	Leave Gratuity Payments	346,190
12	Insurance	300,000
13	Membership Fees/ Subscriptions	161,000
14	Motor Vehicle Expenses	350,000
15	Stationery & Cartridges	310,000
16	Remuneration Expenses	13,585,726
17	Repairs & Maintenance	150,000
18	Training, Development and Employee Wellness	680,000
19	Subsistence and Travelling Allowance/ Accommodation	1,355,000
20	Security Services & Expenses	120,000
21	Sitting Allowance and Retainer Fees	550,000
22	Telephone and Internet Expenses	600,000
23	Workshops and Workplan Expenses/ Venues	625,000
24	International and Domestic Travel/ Tickets	1,190,000
25	Editing, Layout and Printing of Reports	150,000
Operational Budget		29,063,156
26	Office Furniture & Equipment	210,000
27	Capital investment	5,000,000
Capital Budget		5,210,000
TOTAL		34,273,156

7. Resources Implications

The Annual Business Plan is based on the NCHE core mandate, taking into consideration the available funds and the human capacity in the NCHE Secretariat.

7.1 Financial Resources

For the 2024/25 financial year, the Ministry of Finance & Enterprises (Treasury) has allocated NCHE N\$13 million for operational expenditure only. NCHE's proposed budget for the financial year 2024/25 is therefore based on the allocated subsidy and the reserves in the Bank Accounts. The total budgetary requirement amounts to N\$34,273,156 of which N\$13,931,916 is earmarked for remuneration and gratuity, N\$5,210,000.00 for capital development and the remaining N\$15,131,240.00 is for other operational projects.

7.2 Human Resources Implications

A staff compliment of 24 personnel (as displayed in figure 2) is responsible to deliver the expected outputs in this annual business plan.

8. Monitoring, Reporting and Evaluation

The monitoring of the implementation of the 2024/25 Business Plan will be conducted on quarterly basis in accordance with the Public Enterprises Governance Act No 1 of 2019 and the Higher Education Act, 2003 (No 26 of 2003).

The performance management process is used to communicate institutional goals and objectives, reinforce individual accountability for meeting those goals, and track and evaluate individual and institutional performance results. It creates an opportunity for a partnership in which management share responsibility for developing their employees in a way that enables employees to make contributions to the institution.

Respective projects are assigned to different functional units, for implementation. Within each unit, individuals have signed performance agreements, highlighting responsibilities for specific actions, under each project. The performance agreements also include personal development plans for training/ development in specific areas of operation.

Individual, unit and institutional performance will be monitored against the set targets and shall be reported on quarterly basis. An evaluation of the extent to which the annual targets have been achieved will be captured 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 Higher Education, Technology and Innovation, who will in turn submit it to the Minister of Public Enterprise.

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.

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