NCHE

EQUITABLE ACCESS TO QUALITY HIGHER EDUCATION

NATIONAL COUNCIL FOR HIGHER EDUCATION

BUSINESS PLAN 2025/26

NCHE Business Plan 2025/26

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

June 2025

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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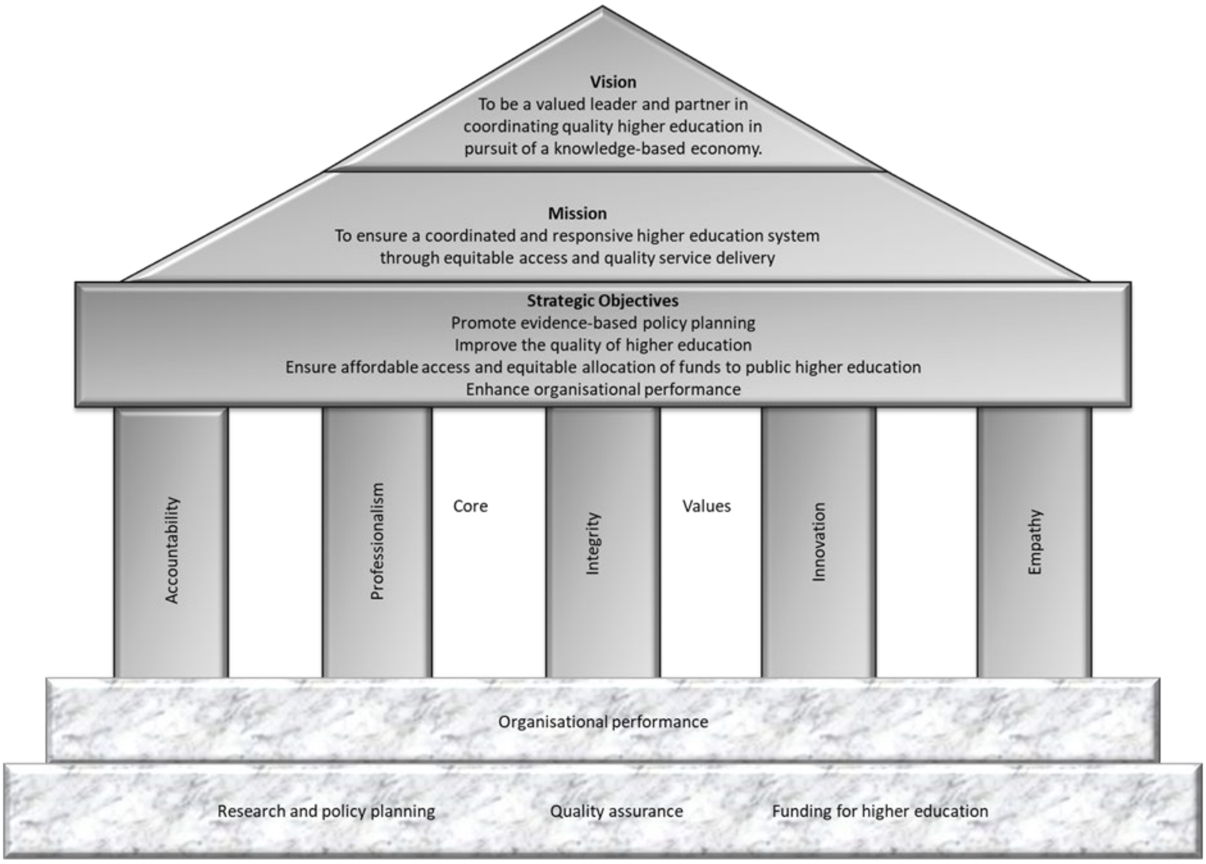
High Level Statements

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.



List of Abbreviations/ Acronyms

AfriQAN	African Quality Assurance Network
ALI	African Leadership Institute
HEIs	Higher Education Institutions
HEIs	Higher Education Institutions
HEMIS	Higher Education Management Information System
ICAN	Institute of Chartered Accountants of Namibia
INQAAHE	International Network for Quality Assurance Agencies in Higher Education
IUM	International University of Management
MoF	Ministry of Finance
MEIYSAC	Ministry of Education, Innovation, Youth, Sports, Arts and Culture
MTPB	Medium Term Plan and 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
PoMISA	Potential of Microcredentials in Southern Africa
SAQAN	Southern Africa Quality Assurance Network
UNAM	University of Namibia

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 advice the Minister responsible for Higher Education, on matters relating to Higher Education.

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.

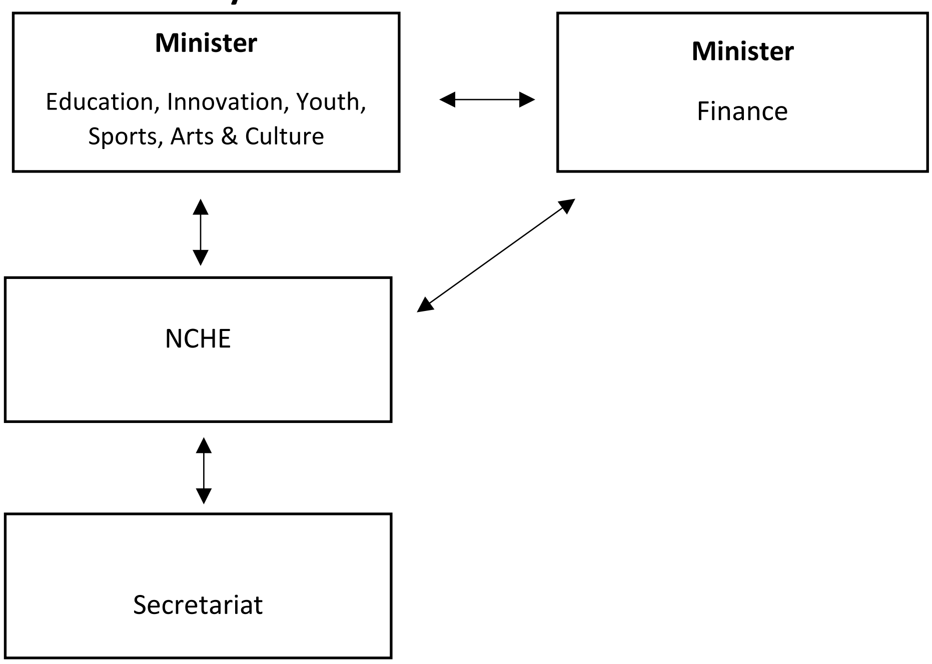
Council (The board)

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.

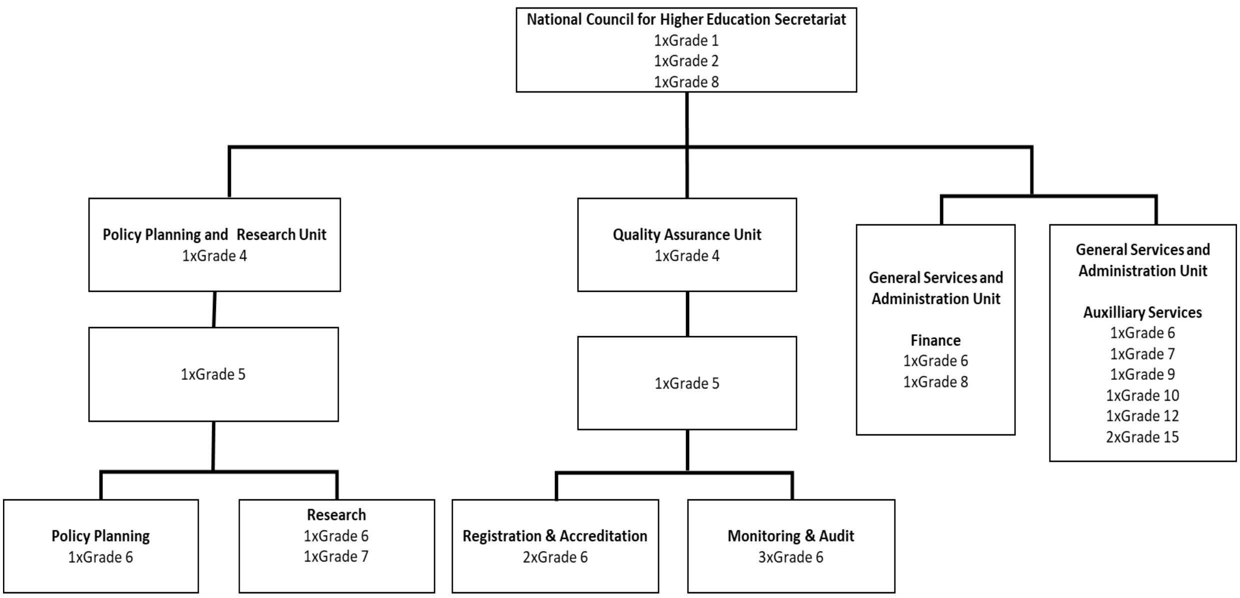
Figure 1: Interface between Layers of NCHE Governance Structures



The Secretariat

NCHE is served by a Secretariat under the leadership of the Executive Director. The Executive Director serves as the Secretariat's Accounting Officer. The Secretariat comprises staff members of the Ministry of Education, Innovation, Youth, Sports, Arts and Culture, and is 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 the NCHE Secretariat



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	Registration applications processed	% of registration application processed	Proportion of registration applications received processes completed	Incremental	0	25	50	75	100	100	• Produce education campaign materials on HEIs registration 10% • Conduct quarterly induction sessions on registration 10% • Conduct administrative appraisal of registration applications 10% • Evaluate the financial viability of registration applications 20% • Conduct technical evaluation of registration documents 20% • Prepare the registration report 15% • Adopt registration recommendations 5% • Award a certificate of registration 5% • Publish and publicise registered private higher education institutions 5%	460,000		QA
2. Improve the quality of higher education	External Quality Assurance	A microcredential policy framework developed	% of policy development processes finalised	Proportion of policy development activities completed	Incremental	0	25	50	75	100	100	• Obtain industry and professional bodies' inputs into the microcredentials concept paper 25% • Conduct a validation workshop for all key stakeholders 25% • Obtain policymakers' inputs 25% • Finalise microcredential policy framework 15% • Submit policy for cabinet approval 10%	444,000		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					
		One (1) higher education institution audited	% of HEI audit processes fully completed	Proportion of audit-planned activities completed	Incremental	0	25	50	75	100	100	• Organise public ceremony for audited institutions 20% • Appoint audit panel members 10% • Conduct an institutional audit site visit at Triumphant College 40% • Adopt the audit report 15% • Prepare executive summaries 10% • Publish and publicise a summary of audit reports 5%	339,560		QA
		Two (2) improvement plans evaluated	% of evaluation processes completed	Proportion of institutional audit improvement activities completed	Incremental	0	25	50	75	100	100	• Appraise the Welwitschia University, St Charles Lwanga, and Triumphant College improvement plans 60% • Adopt the institutional improvement plans 20% • Provide feedback to the institutions 20%	-		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	• Appraise the IUM improvement progress report 5% • Adopt the IUM improvement progress report 10% • Appraise the Phillipi Trust Namibia improvement progress report 5% • Adopt the Phillipi Trust Namibia improvement progress report 10% • Appraise the NETS improvement progress report 10% • Adopt the NETS improvement progress report 10% • Appraise the ALI improvement progress report 10%			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
												• Adopt the ALI improvement progress report 10% • Provide feedback to the institutions 10%			
		Two hundred and twenty (220) new programmes reviewed for accreditation	% of processes for review of new academic programmes fully completed	Proportion of review activities completed	Incremental	0	20	40	80	100	100	• Award certificates of programme accreditation 5% • Appraise accreditation application from HEIs 50% • Appoint academic experts 10% • Coordinate accreditation site visits 20% • Adopt accreditation recommendations 5% • Present approved accreditation report to the institution 5% • Publish and publicise accreditation results 5%	4,715,000		QA
		Fifteen (15) improvement plans analysed	% of activities completed towards monitoring of quality improvement plans	Planned activities completed towards reviewing the improvement plans of programmes	Incremental	0	25	50	75	100	100	• Induct institutions on the improvement plans template 20% • Monitor the preparation of improvement plans by HEIs 25% • Analyse improvement plans 30% • Adopt the improvement report 25%			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
		Improvement reports for twenty (20) programmes evaluated	% of evaluation processes completed	Proportion of planned evaluation processes completed	Incremental	15	25	50	75	100	100	• 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%	230,000		QA
		NCHE external review conducted	% of activities completed towards the preparation for external	Proportion of activities completed towards the preparation for external	Incremental	0	15	30	70	100	100	• Attend training on the African Standards and Guidelines for Quality Assurance 5% • Establish internal review structures 5% • Prepare a self-assessment report 25% • Conduct stakeholder consultations 15% • Submit the external review application 20% • Prepare for site visit 30%	200,000		QA
		Partnerships and cooperation strengthened	% of planned partnership activities with statutory bodies implemented	Processes completed towards strengthening of partnerships	Incremental	0	20	30	80	100	100	• Prepare NCHE-NQA joint quality assurance manual 20% • Facilitate joint accreditation of UNAM with NQA 50% • Conduct joint accreditation of Chartered Accountancy stream programmes at UNAM and NUST with ICAN 30%			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					
			% of cooperation activities with QA Networks implemented	Proportion of cooperation activities completed	Incremental	0	25	50	75	100	100	• Maintain membership with SAQAN, INQAAHE 5% • Participate in INQAAHE 2025 conference and 2025 Forum 30% • Participate in the AfriQAN conference 10% • Actively participate in the PoMiSA project activities 25% • Contribute to activities of the INQAAHE, AfriQAN, and SAQAN Boards of Directors 30%	153,000		QA
3. Promote evidence-based policy planning	Research and feasibility study	Integrated HEMIS developed	% of HEMIS developed	Proportion of planned activities completed	Incremental	0	15	55	75	100	100	• Procure TA to develop HEMIS 5% • Adopt the inception report 10% • Adopt system prototype 40% • Facilitate stakeholders' consultation 15% • Conduct system testing 30%	1,740,000		PPR
		2023 Namibia Higher Education Statistical Yearbook (NHESY) published	% of the 2023 NHESY report published and disseminated	Proportion of planned activities completed	Incremental	70	100				100	• Finalise the 2023 NHESY report 15% • Publish the 2023 NHESY report 5% • Disseminate report 5% • Publicise synopsis 5%	30,000		PPR
		2024 Namibia Higher Education Statistical Yearbook (NHESY) published	% of the 2024 NHESY published and disseminated	Proportion of planned activities completed	Incremental	0	20	55	80	100	100	• Conduct HEMIS Data Workshop 5% • Obtain data from HEIs 15% • Process, validate, and merge data 15% • Analyse data 10% • Compile report 25% • Publish report 5% • Disseminate report 5%	30,000		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
												• Produce report synopsis 10% • Publicise synopsis 10%			
		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	• Analyse data 10% • Compile NGS report 40% • Present report to stakeholders 20% • Publish report 5% • Produce report synopsis 15% • Publicise synopsis 10%	90,000		PPR
		Public lecture conducted	% of the public lecture conducted	Proportion of the planned activities completed	Incremental	0	40	75	90	100	100	• Conduct a 2025 public lecture 50% • Produce the 2025 public lecture report 25% • Develop an action plan on public lecture recommendations 25%	246,000		PPR
		NCHE's 20th anniversary celebrated	% of the celebration activities conducted	Proportion of planned activities completed	Incremental	0	20	75	100		100	• Prepare a commemoration project 10% • Facilitate the naming of the NCHE building 20% • Prepare a report on the state of higher education 40% • Convene a higher education public activities conference 30%	637,000		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
4. Ensure affordable access and equitable allocation of funds to public higher education institutions	Higher Education Funding Strategy	Recommendations for the public HEIs' budget prepared	% of Public HEIs Budget recommendation activities finalised	Proportion of budget recommendation activities finalised	Incremental	0	50	90	100		100	• 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	0	40	50	80	100	100	• Adopt 2025/26 Business Plan 20% • Conclude performance agreements 30% • Produce quarterly performance review reports 20% • Conduct annual plan review 30%	14,334,054		FA
	Performance management system	Plan monitored and good governance adhered to	# 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			
			# of Council meetings held	Number of Council meetings held	Incremental	0	1	2	3	4	4	• Convene Council meetings	869,214		

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					
	Administration	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 20% • Convene staff information sessions on HR management & development matters 20% • Conduct a teambuilding exercise 20% • Conduct quarterly training & development meetings 20% • Prepare quarterly training & development reports 10% • Implement staff wellness activities 10%	505,000		FA
		Stakeholder relations	% of stakeholder relations activities implemented	Proportion of progress in planned activities implemented	Incremental	0	15	70	85	100	100	• Redesign the NCHE website 45% • Prepare monthly news items and captions for website and social media platforms 20% • Develop the NCHE video 25% • Showcase NCHE products and services at public events 10%	1,100,000		FA
		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 30% • Engage graduate interns in the areas of library science, record management, graphic design, statistics, system administration, business administration, finance, administration, receptionist, and procurement 70%	341,000		

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
	Administration	Record Management	% record management development activities implemented	Proportion of progress in planned activities implemented	Incremental	40	50	80	95	100	100	• Benchmark electronic management 10% • Create an electronic record management environment 30% • Organise the Resource Centre 20% • Establish a file disposal guide 20% • Prepare a quarterly record management report 20%			FA
		Funds efficiently managed	% budget processes implemented	Proportion of progress in planned activities implemented	Incremental	0	36	58	79	100	100	• Prepare 2025/26 budget plan 25% • Prepare quarterly expenditure reports 25% • Prepare quarterly financial reports 25% • Implement audit recommendations 25%	276,000		FA
		Financial statements audited	% of audit activities completed	Proportion of progress in planned audit activities implemented	Incremental	0	20	40	85	100	100	• Finalise procurement of financial technical support 10% • Develop accounting guidelines 20% • Facilitate the preparations of the 2023/24 and 2024/25 financial statements 20% • Facilitate audit of the 2023/24 and 2024/25 financial years 50%	633,034		FA
		ICT infrastructure improved	% of ICT interventions implemented	Proportion of planned ICT interventions implemented	Incremental	0	25	50	75	100	100	• Procure online programmes (virtual meeting and editing facilities) 10% • Procure server space 10% • Finalise procurement of computer equipment 40% • Conduct IT security assessment 40%	1,295,459		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					
		Asset maintained	% of transport management activities completed	Proportion of planned activities implemented	Incremental	0	28	66	80	100	100	• Renew vehicle registration and roadworthiness 25% • Facilitate services and repairs of vehicles 25% • Finalise vehicle branding 25% • Prepare quarterly fleet reports 25%	337,100		FA
			% of asset register completeness	Proportion of planned activities for asset register updating implemented	Incremental	0	30	60	85	100	100	• Develop Fixed Asset Register Policy 30% • Populate the Fixed Asset Register 25% • Tag assets 25% • Dispose off obsolete assets 15% • Update insurance cover 5%			
			% of NCHE facilities and equipment maintained	Proportion of maintenance activities implemented	Incremental	0	40	60	80	100	100	• Procure an air conditioner maintenance contract 20% • Install a security system in the east wing of the building 20% • Install CCTV cameras 20% • Equip the office facility with health and safety materials 10% • Maintain office terrain quarterly 10% • Update refreshments inventory quarterly 10% • Update stationery inventory quarterly 10%	2,388,500		
			Type of office furniture procured	Number of types of furniture procured	Absolute	0	0	0	3	0	3	• Procure furniture for the resource centre 70% • Install fixed furniture 30%		479,700	

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 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%	32,000		FA
		Office building maintained	% of phase 2B completion	Proportion of Progress in the construction of Phase 2B	Incremental	0	40	60	80	100	100	• Appoint an Engineer to support the building maintenance contract 20% • Appoint a construction company to maintain defects after heavy rain 20% • Monitor maintenance progress 60%		760,000	FA
Total													**31,425,921**	**1,239,700**	
Grand Total														**32,665,621**	

Summarised 2025/26 Budget

ITEM		Amount
1	Accounting Fees	207,000
2	Auditing fees	426,034
3	Advertising, Marketing & Public Relations	937,000
4	Bank Charges	50,000
5	Catering Services & Refreshments	140,000
6	Cleaning Materials	135,000
7	Computer Equipment (IT Equipment) & Software	1,295,459
8	Consulting Services/ Honorarium	5,028,000
9	Courier & Postages	2,500
10	Municipality Rates & Services	450,000
11	Leave Gratuity Payments	342,855
12	Insurance	324,000
13	Membership Fees/ Subscriptions	105,000
14	Motor Vehicle Expenses	337,100
15	Stationery & Cartridges	441,000
16	Remuneration Expenses	13,714,199
17	Repairs & Maintenance	171,000
18	Training, Development and Employee Wellness	330,000
19	Subsistence and Travelling Allowance/ Accommodation	1,929,360
20	Security Services & Expenses	160,000
21	Sitting Allowance and Retainer Fees	869,214
22	Telephone and Internet Expenses	600,000
23	Workshops and Workplan Expenses/ Venues	685,000
24	International and Domestic Travel/ Tickets	2,571,200
25	Editing, Layout and Printing of Reports	175,000
	Operational Budget	**31,425,921**
26	Office Furniture & Equipment	479,700
27	Capital investment	760,000
	Capital Budget	**1,239,700**
	TOTAL	**32,665,621**

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.

Financial Resources

For the 2025/26 financial year, the Ministry of Finance (Treasury) has allocated NCHE N$28 million for operational expenditures only. NCHE's proposed budget for the financial year 2025/26 is, therefore, based on the allocated subsidy and the reserves in the Bank Accounts. The total budgetary requirement amounts to N$32,665,621**,** of which N$14,057,054 is earmarked for remuneration and gratuity, N$1,239,700.00 for capital development, and the remaining N$17,368,867.00 is for other operational projects.

Human Resources Implications

A staff complement of 24 personnel (as displayed in Figure 2) is responsible for delivering the expected outputs in this annual business plan.

Monitoring, Reporting, and Evaluation

The implementation of the 2025/26 Business Plan will be monitored quarterly in accordance with the Public Enterprises Governance Act No 1 of 2019 and the Higher Education Act, 2003 (Act No 26 of 2003).

The performance management process communicates institutional goals and objectives, reinforces individual accountability for meeting those goals, and tracks and evaluates individual and institutional performance results. It creates an opportunity for a partnership in which management shares responsibility for developing their employees in a way that enables employees to make contributions to the institution.

Different functional units are assigned 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 captured in the annual report 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, who will submit them to the Minister of Finance.

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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