NQA
Namibia · Qualifications · Authority

INTEGRATED STRATEGIC BUSINESS PLAN

2023/2024 - 2027/2028

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ABBREVIATIONS AND ACRONYMS

AAA	: Accreditation, Assessment and Audit
CEO	: Chief Executive Officer
ISBP	: Integrated Strategic Business Plan
ICT	: Information and Communication Technology
HR	: Human Resources
NCHE	: National Council for Higher Education
NDP	: National Development Plan
NQA	: Namibia Qualifications Authority
NQF	: National Qualifications Framework
NQFIMS	: National Qualifications Framework Information Management System
NTA	: Namibia Training Authority
PESTLEED	: Political, Economic, Social, Technological, Legal, Environmental, Ethical and Demographics
PMS	: Performance Management System
QA	: Quality Assurance
SADC	: Southern African Development Community
SDGs	: Sustainable Development Goals
SWOT	: Strengths, Weaknesses, Opportunities and Threats

Dr. Romanus Shivute Shivoro

Chairperson: NQA Council

CHAIRPERSON'S FOREWORD

Quality Assurance in the education and training sector is confronted by major developments. Technological advancements are revolutionalising the delivery of education and training; mass participation in lifelong learning and skills acquisition through micro-credentials; increased numbers of providers; evolving industry expectations; and regional and continental quality assurance systems alignment have impacted traditional quality assurance mechanisms. These developments require a robust strategy to respond to current and emerging trends. I am delighted to introduce the Integrated Strategic Business Plan (ISBP) 2023-2028 of the Namibia Qualifications Authority (NQA). This five-year roadmap outlines the NQA's commitment to excellence in the ever evolving landscape of education and training quality assurance.

The first strategic theme, *Growth and Development*, serves as our guiding principle to improve financial sustainability, enhance services and embracing information communication technology. *Education and Training Quality Assurance* forms the second theme of our ISBP. We recognize the importance of upholding the highest education and training standards. Through modernising the National Qualifications Framework, we strive to foster a culture of excellence, thereby enhancing the credibility of qualifications in Namibia. *Stakeholder Relations* emerged as another vital pillar in our ISBP. We deeply value relationships with our stakeholders, including educational institutions, employers, students, governmental and professional bodies. By nurturing these connections, we aim to improve communication, foster collaboration, trust, and productive partnerships to advance our collective goal. Finally, we prioritize *Innovation.* In a rapidly changing world, fostering innovation is crucial to staying ahead of the curve. By embracing emerging technologies, exploring new approaches, and encouraging creativity, we seek to constantly improve our systems and services. This ISBP is not merely a document. It represents the NQA's commitment to ensuring a proactive, resilient, and future-oriented education and training quality assurance system.

On behalf of the NQA Governing Council, I would like to express my gratitude to all the stakeholders for their feedback and insights that have contributed to the development of this plan. I extend my appreciation to our dedicated staff at the NQA for their continued commitment and passion in executing our strategic objectives. It is now my pleasure to present the transformative journey outlined within the NQA Integrated Strategic Business Plan (ISBP) 2023/2024 - 2027/2028.

Dr. Romanus Shivute Shivoro
Chairperson: NQA Council

Mr. Franz Gertze

Chief Executive Officer

CEO'S OVERVIEW

I am delighted to present the NQA's Integrated Strategic Business Plan for the period 2023/2024 - 2027/2028. The ISBP, which was approved by the Council on June 15, 2023, provides a roadmap for maintaining relevance and effectiveness in carrying out the NQA's mandate.

This ISBP articulates the shared vision, mission, core functions, policy priorities, strategic objectives and resource requirements of the Authority for the period 2023-2028. In developing this ISBP, we have recognised the Authority's strengths, weaknesses, opportunities and threats. Similarly, NQA has been able to fully appreciate some of the underlying challenges in the country. In realising its Vision and Mission, the Authority is guided by its mandate, strategic themes and objectives which also take into consideration the environment within which the Authority operates. We are aware that this can only be achieved if we continually align with the dynamics of our operating environment.

In this Strategic Plan the four strategic themes are captured as being;

- Growth and Development
- Education and Training Quality Assurance
- Stakeholder Relations
- Innovation

Focusing on these strategic themes will give impetus to the realisation of NQA's mandate which is captured as per the Namibia Qualifications Authority Act (Act. 29 of 1996). The implementation of the proposed strategies will enhance the institutional capacity of NQA and enable it to build synergy among key players to mitigate both external and internal challenges.

It is imperative to reaffirm the role and importance of quality education and training for sustainable social, political and economic development and renewal in a context where ongoing globalisation in education has put on the agenda issues of increased cross border provision, new modes and technologies of provision, new types of providers and qualifications, and new trade imperatives during education. Education has to respond to these challenges in a global environment characterised by increasing differences in wealth, social well-being, educational opportunity and resources between rich and poor countries and where it is often asserted that '"sharing knowledge, international co-operation and new technologies can offer new opportunities to reduce this gap" (Preamble to World Declaration on Higher Education for the 21st Century, 1998, P. 19). Surely we are poised to becoming a "globally reputable qualifications authority empowering people in Namibia" through our mission of "sustaining a national framework that assures quality qualifications".

To actualise the strategies and activities outlined in this document, the Authority shall continue to engage key stakeholders and will uphold its value propositions through transparency, innovation, integrity, accountability and excellence. The operational processes will be reviewed continuously to provide any necessary strategic adjustments. The formulation of this Strategic Plan was made possible through serious engagements and consultations and we wish to thank you, our stakeholders, most sincerely and encourage you to collaborate with us in the execution of the Strategic Plan.

We remain committed to our mission and are therefore pleased to share this five-year strategy with our esteemed stakeholders as we march forward to becoming a globally reputable qualifications authority.

Finally, it is my hope that this Strategic Plan will provide a solid foundation in fulfilling the NQA's mandate.

Mr.Franz Gertze
Chief Executive Officer

The 8th NQA Council

EXECUTIVE SUMMARY

The Namibia Qualifications Authority (NQA) is established to exercise and perform the statutory powers, duties, and functions in line with the Namibia Qualifications Authority Act No. 29 of 1996 ("NQA Act") as outlined under subsection title "Objects of NQA" section 3 (a) – (j). The Integrated Strategic Business Plan 2023/2024 - 2027/2028 is therefore aimed at strategically directing, monitoring, and evaluating the NQA's overall performance in line with the Government's strategic objectives of ensuring that qualifications are quality assured, and they are in line with the aspirations of the Namibian nation.

To identify strategic issues and themes, the Strengths, Weaknesses, Opportunities, Threats Analysis and Political, Economic, Social, Technological, Legal, Environmental, Ethical and Demographics Analysis were conducted to analyse the internal and external environment in which the NQA operates. Key stakeholders and staff members were consulted in consultative meetings. The issues narrated during these consultative processes were refined into high-level statements, translating into strategic objectives and initiatives.

NQA defines its vision as a: *"Globally reputable qualifications authority empowering people in Namibia."* The vision will be achieved through NQA's mission: *"To sustain a national framework that assures quality qualifications."* Furthermore, NQA will achieve its mission by working within an acceptable behaviour framework, which is expressed through its five core values of *(i) Transparency, (ii) Innovation, (iii) Integrity, (iv) Accountability, and (v) Excellence.*

During the 2023/2024 - 2027/2028 period, the NQA will focus on eleven (11) strategic objectives defined within the four (4) Strategic Themes, which are: *(i) Growth and Development; (ii) Education and Training Quality Assurance; (iii) Stakeholder Relations; and (iv) Innovation.*

The ISBP Matrix for NQA reflects that the regulator needs to implement, manage and report monthly to the Chief Executive Officer and quarterly to the NQA Council on twenty- four (24) Key Performance Indicators (KPIs) within the ten (10) strategic objectives and implement thirty-six (36) Strategic Initiatives over the five-year period, which should be sufficiently resourced. In addition, the NQA Corporate Matrix is supplemented by the Annual Business and Financial Plan, thus cascading the strategy to the Departmental level until it reaches all individual levels through the implementation of the performance management system. The projected monetary resource requirements to implement the defined strategic initiatives over the entire strategic period of five years (2023/2024 – 2027/2028), as reflected in the NQA ISBP Matrix, are estimated at **N$ 328,000,000.**

1. BUSINESS BACKGROUND

1.1 Introduction

The Mandate of the NQA is to exercise and perform the statutory powers, duties, and functions in line with the NQA Act as outlined under subsection title "Objects of NQA" section 3 (a) – (j). Mandate execution is operationalised through a Strategic Plan. It is against this pursuit that the NQA developed its Integrated Strategic Business Plan (2023/2024 - 2027/2028). The Plan drew its foundation from National and International Agendas as well as lessons learnt from the implementation of the previous strategic plans.

The five year Integrated Strategic Business Plan (ISBP) presents the five-year strategic and business direction of the NQA. It also shares with Stakeholders how it will attain its vision of being a *"Globally reputable qualifications authority empowering people in Namibia"* through its mission of *"sustaining a national framework that assures quality qualifications"*.

This Plan or Road Map is geared to improve the probability of reaching desirable possible outcomes as it is outlined in the NQA vision anchored by its four (4) Strategic Themes namely: (i) Growth and Development; (ii) Education and Training Quality Assurance; (iii) Stakeholder Relations as well as (iv) Innovation. The Themes will be accomplished through the achievement of its 10 Strategic Objectives listed below:

a)   Ensure financial sustainability;

b)   Attract and retain competent staff;

c)   Implement innovative business responsive ICT;

d)   Enhance and modernise the National Qualifications Framework;

e)   Improve accreditation, assessment, and audit processes;

f)   Enhance integrity of qualifications evaluation;

g)   Implement Standards Setting System;

h)   Increase the NQA brand visibility;

i)   Manage stakeholder relations; and

j)   Implement innovative quality assurance solutions.

NQA is convinced that its defined Stakeholders and their needs as identified through several Stakeholder Analysis tools will be enhanced as it continuously strives for greater improvement through doing more with less. In the next five years, NQA will endeavour to stay congruent with the three-stage model of Performance Management which takes into consideration the following elements, economy (costs), efficiency (resources utilisation) as well as effectiveness (delivering on outputs and outcomes).

The NQA commits to pursue these strategic imperatives with an emphasis on Human Capital Development while upholding governance principles and their core values, which encompasses (i) Transparency; (ii) Innovation; (iii) Integrity; (iv) Accountability; and (v) Excellence thereby contributing towards quality education and its impact on both National and International Agendas.

1.2 Linkage to the National Development Agenda

The achievement of National and International Agendas heavily depends on the contribution made by each constituent in the country, and NQA is one of them. To this end, Table 1 below highlights the contribution of the NQA to the achievement of the National and International Agendas.

AGENDA	NAMIBIA QUALIFICATIONS AUTHORITY CORRESPONDING CONTRIBUTION
National Agenda	
The Constitution of the Republic of Namibia	The Constitution shall guide all activities of the NQA whose mandate is to exercise and perform the statutory powers, duties, and functions in line with the NQA Act as outlined under subsection title "Objects of the NQA" section 3 (a) – (j) as outlined under the mandate section.
Vision 2030	The National vision, states: **'A prosperous and industrialised Namibia developed by her human resources, enjoying peace, harmony and political stability'** (Vision 2030). NQA through achieving its ten (10) Strategic Objectives will contribute to the sub-visions of 2030 related to the education sector. For example, the following sub-vision: • A fully integrated, unified, and flexible education and training system, that prepares Namibian learners to take advantage of a rapidly changing environment and contributes to the economic, moral, cultural, and social development of the citizens throughout their lives. The NQA is responsible for the overall quality assurance for education and training in Namibia.
National Development Plan (NDP) 5	By implementing the Strategic Theme "Education and Training Quality Assurance" and its associate Strategic Objectives, NQA will contribute to NDP5's Desired Outcome of "Namibia, has to put in place an education system that responds to industrial needs" by improving quality of teaching and learning through the development of quality assurance systems.
Harambee Prosperity Plan (HPPII)	By achieving the following Objectives, (i) Enhance and modernise National Qualifications Framework; (ii) Improve accreditation, assessment, and audit processes; (iii) Enhance integrity of qualifications evaluation and (iv) Implement Standards Setting System, NQA will be able to contribute to Goal 4 of HPP II to "Improved Quality of Public Education and Sports". Through the Strategic Theme: Education and Training Quality Assurance, the contribution of NQA will be felt more under Pillar 3: Social Progression, Goal 4: "Improved Quality of Education and its associated sub-activities". Similarly, the NQA will contribute to Goal 4's Strategic Action which states "Improve Quality of Higher Education and Technical Education and Training".

AGENDA	NAMIBIA QUALIFICATIONS AUTHORITY CORRESPONDING CONTRIBUTION
National Agenda	
Ministry of Higher Education, Technology, and Innovation	NQA will contribute to the achievement of the Strategic Plan 2017/2018-2021/2022 as amended for the Ministry of Higher Education, Technology, and Innovation under the Strategic Theme: Quality Assurance and its two Strategic Objectives, namely: National Qualifications Framework (NQF) and Implementation and Ensuring holistic, functional national higher education quality assurance system.
Regional and International Agendas	
Protocol on Education and Training in the Southern African Development Community (SADC)	In general, the NQA is contributing to the Protocol on Education and Training in SADC and more particularly to Article 13 on Composition and Functions of the Technical Committees, Sub-Article f (viii) regarding the Technical Committee on Certification and Accreditation in the category of Accreditation Boards/Councils.
Sustainable Development Goals	The Sustainable Development Goals (SDGs), also known as the Global Goals, were adopted by the United Nations in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity. The Programmes of Sustainable Development Goal 4: Quality Education is found to apply to the Education Sector and subsequently to the quality assurance function of the NQA.

Table 1: *The Institution's contribution to the Namibia Development and International Agenda*

2. HIGH LEVEL STATEMENTS

The mandate and the high-level statements of the NQA are reflected as follows:

2.1 Mandate

The mandate of the NQA is to exercise and perform the statutory powers, duties, and functions in line with the NQA Act as outlined under subsection title "Objects of NQA" section 3 (a) – (j):

a) Set up and administer the National Qualifications Framework.

b) Be a forum for all matters pertaining to qualifications.

c) Set up the occupational standards for any occupation, job, post, or position in an any career structure.

d) Set the curriculum standards required for achieving the occupational standards for a given occupation, job, post, or position in a career structure.

e) Promote the development of, and to analyse, benchmarks of acceptable performance norms for any occupation, job, post, or position.

f) Accredit persons, institutions and organisations providing education and courses of instruction or training of meeting certain requirements as set out in Section 13.

g) Evaluate and recognise competencies learnt outside formal education.

h) Establish facilities for the collection and dissemination of information in connection with matters pertaining to qualifications.

i) Inquire into whether any particular qualification meets the national standards.

j) Advise any person, body, institution, organisation, or interest group on matters pertaining to qualifications and national standards for qualifications.

2.2 Vision

The Vision serves as a powerful motivational tool to every staff member of the NQA, providing focus and direction to execute their duties effectively. The vision of the NQA is to be:

> *"A Globally reputable qualifications authority empowering people in Namibia".*

2.3 Mission

The Mission defines the nature and core purpose of NQA's existence and is based on the NQA Act. The Mission is:

> *"To sustain a national framework that assures quality qualifications".*

2.4 Core Values

Values are behavioural principles upon which staff conduct is based. NQA staff members will depict the following values in carrying out their duties. To achieve the above, the NQA commits itself to abide by the following principles in order to execute and serve its stakeholders as described in Table 2:

CORE VALUES	DEFINITIONS
Transparency	Be honest about what we do, how we do it and the challenges we face.
Innovation	Striving to identify client's needs and through continual innovation we challenge ourselves to meet those needs.
Integrity	Acting ethically, being honest and inspiring trust by saying what we mean, matching our behaviours to our words and taking responsibility for our actions.
Accountability	Taking responsibility for our decisions and actions.
Excellence	We see excellence as a process of continuous improvement, exceeding or living up to client's expectations.

Table 2: *NQA Core Values*

3. SITUATIONAL ANALYSIS

NQA examined both its internal and external environments to identify the major strategic issues that will affect the achievement of the Strategic Objectives in the next five years. In scanning the environment, the NQA employed various tools, which are:

(I) Stakeholder analysis.

(ii) Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.

(iii) Political, Economic, Social, Technological, Legal, Environmental, Ethical and Demographics (PESTLEED) analysis.

3.1 Stakeholder Analysis

The Stakeholder Needs Analysis was undertaken to identify the needs and expectations of the stakeholders for NQA and the expectations of the NQA from its stakeholders in the execution of its mandate in the next five years. The Needs and Expectations of the Stakeholders and of that of NQA are attached as *Appendix A*.

3.2 SWOT Analysis

The SWOT Analysis identified factors that will assist NQA in addressing challenges and optimising on opportunities. The strategic issues emerging from the SWOT Analysis listed in **Figure 1** were identified to have a direct or indirect impact on the NQA's operations and activities. The comprehensive SWOT Analysis is attached as *Appendix B*.
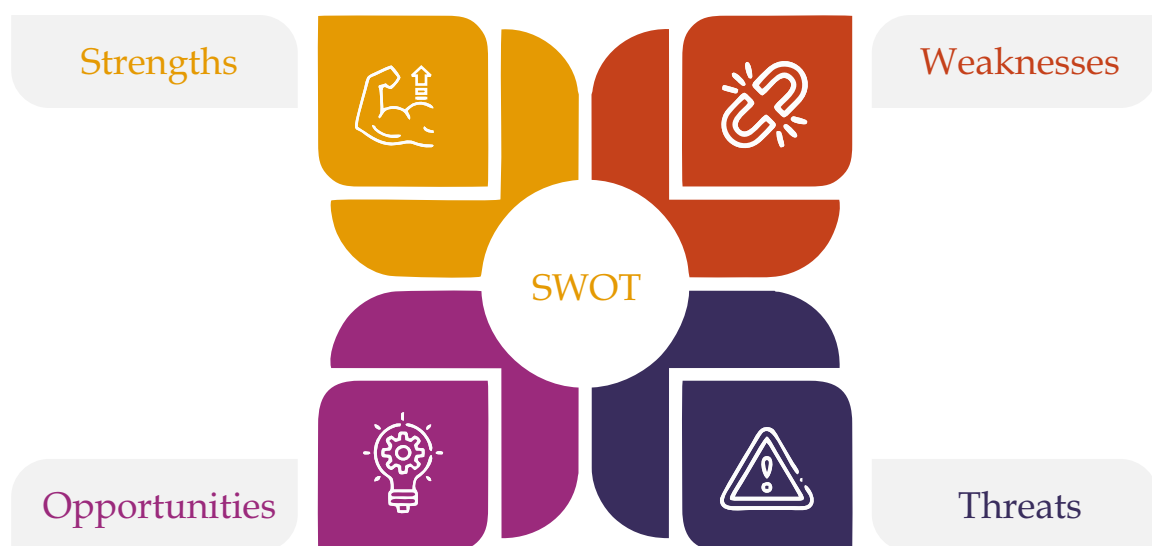
STRENGTHS

- Proper governance structures in place.
- A qualified and experienced Council.
- Qualified staff.
- An unqualified audit.
- Good physical infrastructure in place.
- Good relationships with stakeholders especially the line Ministry and is a well-known organisation.

WEAKNESSES

- Inadequate financial resources.
- Inadequate human resources.
- Centralised institution coupled with non-provision for online services.
- Outdated Policies (ICT Policy, Investment Policy, Guidelines on the Use of the NQA Name and Logo by Third Parties, and Policy on Recognition of Prior Learning).
- Non-execution of the strategy.
- Implementation of Performance Management System in the infancy stage.
- Lack of automated accreditation and evaluation of qualification system(s).
- Limited marketing activities for NQA.
- Limited wellness activities.
- Limited training for staff (due to limited financial resources, resistance to online training).
- Lack of internal audit function
- Lack of research output.

OPPORTUNITIES

- Most of management staff are new and hence the opportunity for creating a new organisational culture.
- Regional expansion (Decentralisation) of the NQA.
- Charging of fees for all services rendered by the NQA.
- Review of Higher Education Policies and Framework (NQA Management Team to specify these Policies and Framework).
- Collaboration with other Statutory Bodies e.g., NTA, Professional Bodies.
- Overlapping of functions with other Statutory Bodies, in this regard NQA will cement its position in the sector.
- International, SADC affiliations, collaboration and strengthening relationships with SADC region and international quality assurance (QA) bodies/systems.
- Implementing Corporate Social Responsibility initiatives

THREATS

- The classification of NQA in Tier 1
- Turnover of high-level experts.
- NQA legislative framework overlapping with other legal instruments of Quality Assurance Bodies/ Agencies i.e., NCHE in terms of accreditation and setting of standards and regulation of non-formal education.
- Outdated legislation and regulations calling for a need for review because internal employees are taking risk to critic and evaluate qualifications based on regulations that are not current.
- NQA should be aware and keep up with world technology trends in its processes so as not to be left behind.
- NQA Mandate: Errors and inconsistencies in the execution of NQA mandate resulting in reputational risk.
- Mushrooming of higher educational institutions affecting quality of qualifications due to the absence of the regulatory provisions in the NQA Act.
- Overall negative perception that the NQA is not doing more on its mandate.
- Threat of becoming irrelevant as a leading quality assurance body should NQA not do accreditation and improve the process to ensure a seamless process that still holds high value and is trusted by all.
- The issues of losing the skills set due to high staff turnover and limited financial resources affect the business sustainability of the NQA.

Figure 1: *SWOT Analysis*

3.3 PESTLEED Analysis

This integrated strategic business plan is also being informed by an analysis of the wider external environment factors. An extensive external environment scan was conducted using an established PESTLEED technique. The strategic factors emerging from the external environment scan are reflected in **Table 3**. The comprehensive PESTLEED Analysis is hereto attached as *Appendix C.*

P (Political)	E (Economic)	S (Social)	T (Technological)	L (Legal)	E (Environment)	E (Ethics)	D (Demographic)
• Political support on importance of higher education. • Changes in political leadership.	• Economic recession • Inflation • Namibia's economic size impacting on qualifications to be offered.	• Unemployment leading to students studying at unaccredited institutions or opting for qualifications that are not on demand. • Poverty levels affecting access to higher education.	• Virtual/Online mode of delivery. • Low internet coverage.	• Outdated NQA legislation. • Overlapping functions with other Statutory Bodies i.e., NTA, NCHE and hence the need to review the Higher Education Sector's legislative framework. • Lack of prosecution on offences related to fraudulent qualifications	• Climate change affecting NQA activities i.e., flood. • Limited infrastructure that are environmentally friendly. • Disasters e.g., COVID-19.	• Conflict of interest. • Corruption. • Dishonest or misleading information by training providers.	• Limited specialised human resources. • Accreditation criteria: Non-discrimination based on age, gender, religion etc.

Table 3: *PESTLEED Analysis*

4. KEY STRATEGIC ISSUES

Strategic issues are derived from the NQA's Mandate, Vision, Mission and Core Values as well as the Stakeholder consultations, SWOT and PESTLEED Analysis and forms the basis for the formulation of Strategic Themes. The strategic issues reflected in **Table 4** are critical for the successful execution of NQA's mandate in the next five years (2023/2024 – 2027/2028).

NAME OF ISSUE	DESCRIPTION/ DEFINITIONS	CONSEQUENCES IF NOT ADDRESSED/ STRATEGIC RISK
1. Strengthen strategic collaboration and relationships with stakeholders.	• Awareness and collaboration (marketing), maintaining good stakeholder relationships for example media and client/stakeholder management. • Dissemination of information. • Relationship building. • Communication. • Capacity building and mentoring.	• Disengagement of stakeholders leading to irrelevance of the institution. • Lack of information to the public on NQA services and functions leading to stakeholder dissatisfaction. • Key initiatives not being implemented. • Training providers quality compromised. • NQA will remain unknown.
2. Upgrade IT systems and infrastructure	• ICT strategy approved and not implemented because of inadequate resources. There is a need to address issues to do with bandwidth; interactive website; NQFIMS; cyber securities and adequate infrastructure.	• Cyber security threats. • Obsolete ICT infrastructure resulting in inefficiencies. • Outdated manual systems and unhappy clients. • Cyber-attacks, disruption of operations resulting in inefficiencies. • No automation leading to slow service delivery.
3. Need for Human Capital Growth and Development	• There is a need for fair labour practice, workforce development plan and addressing the issue of shortage of critical skills. • NQA needs to ensure the recruitment of critical and vacant positions; staff training and development; staff wellness initiatives and remuneration, thus calling for the review of the tiering of NQA.	• Lack of motivation and high staff turnover. • Overload of tasks/roles for staff. • Staff unhappiness and upheavals.
4. Need for sufficient funding to cover NQA operations	• The NQA is currently operating on an insufficient budget, whereby the subsidy from the shareholder has been reduced annually by 35% over a period of five years, which hinder operations, recruitment etc. Hence the mobilisation of financial resources is critical. There is also a need to review and implement the accreditation and evaluation fees.	• The NQA will be able to execute projects.
5. Need for modernisation of the NQF	• Amendment of the regulations (Evaluation, Accreditation and NQF)- to address issues of overlapping functions between NQA, NCHE and NTA; accreditation to be made compulsory; provisional accreditation; and data sharing. Hence the review of the NQA Act; Regulations; and Policies. • Review and improvement of implementation of the QA framework to take care of aspects of articulation; inclusion of the environmental issues in the curriculum; completion of the standard setting policy and standards setting system implemented. • Completion of automation of the business processes; micro-credentials. • Provision for online services provision, e-learning and embracing 4th Industrial Revolution.	• Irrelevance of the NQF. • Duplication of functions. • Poor service delivery. • Legal implications, trust in NQA service deteriorate. • Ineffective supervision and regulation of training providers. • Compromise on quality. • Antiquated. • Outdated system that does not cater for the needs of the clients. • Limited accessible services to NQA clients outside Windhoek.

Table 4: *NQA Strategic Issues*

5. INSTITUTION'S BUSINESS STRATEGY

The Integrated Strategic Business Plan 2023/2024 - 2027/2028 stipulates the strategic themes, objectives, and initiatives that form the basis for the NQA's operations.

5.1 Strategic Themes and Objectives

The Strategic Themes, their descriptions and corresponding Strategic Objectives are outlined in **Figure 2**.

VISION	
"Globally reputable qualifications authority empowering people in Namibia"	

MISSION	
"To sustain a national framework that assures quality qualifications".	

STRATEGIC THEMES	STRATEGIC OBJECTIVES
1. Growth and Development	• Enhance good corporate governance.
	• Ensure financial sustainability.
	• Attract and retain competent staff.
	• Implement innovative business responsive ICT.
2. Education and Training Quality Assurance	• Enhance and modernise National Qualifications Framework.
	• Improve accreditation, assessment, and audit processes.
	• Enhance integrity of qualifications evaluation.
	• Implement Standards Setting System.
3. Stakeholder Relations	• Increase the NQA brand visibility.
	• Manage stakeholder relations.
4. Innovation	• Implement innovative quality assurance solutions.

Figure 2: *NQA: Strategic Themes and Strategic Objectives*

5.2 NQA Integrated Strategic Business Plan Matrix 2023/2024 – 2027/2028

The NQA Integrated Strategic Business Plan Matrix for the period 2023/2024 to 2027/2028 is reflected in **Table 5**.

Code	Strategic Themes	Strategic Objective	Weight	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline[i]	Targets Y1	Y2	Y3	Y4	Y5	Strategic Initiatives	Responsible Unit	Resource Estimates N$ (,000) Y1	Y2	Y3	Y4	Y5
	Growth and Development	Enhance good corporate governance		% compliance with relevant legislation	The percentage compliance with all relevant Legislation	Absolute		100%	100%	100%	100%	100%	Develop and implement Compliance Plan	Finance	0	0	0	0	0
				# of unqualified audit opinion	The NQA targets an unqualified opinion annually	Absolute		1	1	1	1	1	Activation of Internal Audit Function	Finance	0	0	0	0	0
		Ensure financial sustainability		Revenue growth (N$) annually	Revenue to grow by N$ 1,300,000 annually.	Incremental	N$36,000,000	N$46,435,500	N$47,735,000	N$49,035,500	N$50,335,500	N$51,635,500	Develop and implement a Revenue Growth Strategy; Implementation of charging of fees	Finance	1000	300	300	300	300
				% budget variance maintained	The budget variance not to go beyond 5% of allocated amount	Absolute	< 5%	< 5%	< 5%	< 5%	< 5%	< 5%	Managing finances for financial sustainability through the development and implementation of Cost Containment Measures.	Finance	0	0	0	0	0
		Attract and retain competent staff		% staff satisfaction level	Level of staff satisfaction as measured through an online staff satisfaction survey annually	Incremental	55%	60%	65%	70%	75%	80%	Develop and implement a Retention Strategy. Develop and implement a Wellness Programme; Conduct online satisfaction survey; Conduct an organisational culture/climate survey.	HR	165	175	185	195	205
				% staff achieving performance standards at satisfactory level	Level of staff performance as measured through PMS annually	Incremental	60%	65%	70%	75%	80%	85%	Conduct a Skills Audit; Develop and implement a Human Capital Management Plan; Implement PMS fully	HR	781	700	710	715	720
				% staff complement filled	Total number of positions filled versus the vacant positions as per the NQA approved organisational structure	Incremental	55%	65%	70%	75%	80%	85%	Review of the organisational structure; Public Enterprise re-tiering; Review and streamline recruitment process; Implement market related remuneration	HR	35,000	36,750	38,580	40,520	42,545
		Implement innovative business responsive ICT		% digital transformation strategy implementation	Progress made on the implementation of work packages	Incremental	28%	60%	65%	70%	75%	80%	Review and implement Digital Transformation Strategy	ICT	3,200	3,500	3,800	4,100	4,500
				# of business systems implemented.	Five business systems implemented, which are: NQFIMS, AAA, Evaluations, Career Advice & Financial Management	Absolute	New	1	1	1	1	1	Implement EDRMS; Implement Cyber Security measures as outlined in the Digital Transformation Strategy	ICT					

Table 5: *NQA Integrated Strategic Business Plan Matrix 2023/2024 – 2027/2028*

Table 5: *NQA Integrated Strategic Business Plan Matrix 2023/2024 – 2027/2028*

Code	Strategic Themes	Strategic Objective	Weight	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline[1]	Y1	Y2	Y3	Y4	Y5	Strategic Initiatives	Responsible Unit	Y1	Y2	Y3	Y4	Y5
								Targets							**Resource Estimates N$ (,000)**				
	Growth and Development	Implement innovative business responsive ICT		% System availability	Systems uptime of at least 97.8%	Absolute	97.80%	97.80%	97.80%	97.80%	97.80%	97.80%	Implement the NQA Business Continuity Plan	ICT	800	900	1,000	1,200	1,500
				Organisational Research Policy approved	The Organisational Research Policy completed and approved by NQA	Absolute	None	1	0	0	0	0	Develop an Organisational Research Policy	CEO	50	100	100	100	100
		Enhance and modernise National Qualifications Framework.		# of Research Papers approved	The number of Research Papers that are approved as per the Organisational Research Policy	Absolute	None	0	2	3	4	5	Implement and execute the Organisational Research Policy	CEO	50	100	100	100	100
													Data analytics						
				Regulations for NQF approved	The Regulations for NQF approved by the NQA Council for submission to the line minister for gazetting.	Absolute	New	0	0	1	0	0	Review of NQF Regulations	NQF	1,500	0	0	0	0
	Education and Training Quality Assurance	Improve accreditation, assessment, and audit processes.		Regulations for accreditation (Expansion, Re-Accreditation and Audit) approved	The Regulations for Accreditation (Expansion, Re-Accreditation and Audit) approved by the NQA Council for submission to the line minister for gazetting	Absolute	New	0	0	1	0	0	Review of Accreditation (Expansion, Re-Accreditation and Audit) Regulations	AAA	2,460	2,640	2,670	2,700	2,970
		Enhance integrity of qualifications evaluation.		Regulations for evaluation of qualifications approved	The Regulations for Evaluation of qualifications approved by the NQA Council for submission to the line minister for gazetting	Incremental	New	0	0	1	0	0	Review of evaluation of qualifications regulations	Evaluation	300	200	50	50	50
													Evaluation and recognition of micro-credentials						
		Implement Standards Setting System.		National Qualifications Standards Setting Policy approved	The National Standards Setting Policy approved by Cabinet	Absolute	0	1	0	0	0	0	Finalise and implement the National Standards Setting Policy	NQF	200	300	400	500	600
				# of National Qualifications Standards approved	The number of national qualification standards approved as per the Policy.	Absolute	0	0	1	1	1	1							
		Increase the NQA brand visibility		# of visibility campaigns conducted	Number of visibility campaigns (1) undertaken annually in line with the NQA Brand Visibility Plan	Absolute	New	1	1	1	1	1	Review and implement NQA Brand Strategy	Marketing and Communications	930	1,000	1,000	1,000	1,000
				# of community engagements undertaken.	Number of community engagements undertaken annually in line with the NQA Brand Visibility Plan.	Absolute	New	1	1	1	1	1	Develop and implement Corporate Social Responsibility Policy						
	Stakeholder Relations	Manage stakeholder relations.		% achievement on Annual Stakeholder Communication Plan	Progress made towards the implementation of the Communication Plan	Absolute	New	70%	70%	70%	70%	70%	Review and implement NQA Stakeholder and Communication Plan	Office of the CEO					
													Hold quarterly meetings with Quality Assurance Agencies particularly to address overlapping of functions						

Code	Strategic Themes	Strategic Objective	Weight	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline[i]	Targets Y1	Y2	Y3	Y4	Y5	Strategic Initiatives	Responsible Unit	Resource Estimates N$ (000) Y1	Y2	Y3	Y4	Y5
	Stakeholder Relations	Manage stakeholder relations.		% customer satisfaction	Measuring the level of customer satisfaction using the Q system.	Incremental	New	50%	60%	75%	80%	85%	Conduct Customer Satisfaction Survey	Marketing and Communications	930	1,000	1,000	1,000	1,000
	Innovation	Implement innovative quality assurance solutions		# of business process re-engineered	Number of business process re-engineered	Absolute	New						Business Process Re-Engineering	NQF, AAA, Evaluation					
				# of processes automated	Number of processes automated			2	2	2	2	2	Adopt an organisational culture for innovation and creativity through the development and implementation of an Innovation Plan	All Departments	1,000	1,000	1,000	1,000	1,000
				# of innovative practices adopted	The number of innovative practices implemented as per the Innovation Plan								Introduce and implement innovative practices across the entire NQA						

[i] The baseline used in this ISBP is based on the final year (2022/2023) of previous Strategic Plan as opposed to an average over the five-year period.

[ii] The NQA wellness programme will also include elements of office furniture, air-conditioning amongst others.

[iii] There is zero targets in Year 1 and Year 2 under KPI: "Number of research papers approved" because those two years are earmarked after he development and approval of the Organisational Research Policy.

Table 5: *NQA Integrated Strategic Business Plan Matrix 2023/2024 – 2027/2028*

6. GOVERNANCE AND MANAGEMENT OF THE INSTITUTION

6.1 Governance

The NQA is a juristic person established by the NQA Act, and which principally regulates all its affairs. In addition to the establishing Act, the NQA operates within the ambit of other applicable legislation, including the Public Enterprises Governance Act, 2019 (Act No. 1 of 2019). The NQA must comply with relevant legislation and as a cardinal tenet, the NQA subscribes to the Corporate Governance Code for Namibia (the NamCode), as well as the principles contained in the King IV Report on Corporate Governance, amongst which are accountability, transparency, and integrity. Furthermore, the NQA is primed to implement the good practice directives as issued from time to time by the Ministry of Finance and Public Enterprises.

The NQA is governed by a Council of seven (7) members who are appointed by and report to the Minister of Higher Education, Technology, and Innovation. A Council is appointed to oversee the NQA's strategic direction and to ensure the execution of the NQA's statutory mandates. The Council is appointed for a term of three years. The 8th Council of the NQA was appointed from 18 August 2022 to 17 August 2025. Council roles and responsibilities are to:

- Manage NQA affairs (Section 5 (1) of the NQA Act).
- Determine NQA policies and procedures about its objects; and
- Exercise general control over the performance of the NQA functions, the exercise of powers and the execution of duties.

The Council is empowered by Section 9 of the NQA Act to establish committees to advise and assist on matters. The Council may delegate or assign duties to the committees in accordance with Section 15 of the NQA Act. Currently, the Council has established and is assisted by the following four (4) technical committees:

1. Qualifications Committee;
2. Accreditation, Assessment and Audit Committee;
3. Human Resources Committee; and
4. Finance, ICT, Risk and Audit Committee.

6.2 Secretariat

Section 10 (1) of the NQA Act states that the Council shall, on the recommendation of a Selection Committee established by the Council, and with the consensus of the Minister, appoint, on such

conditions of employment, privileges and period of office as it may determine, a suitably qualified and experienced person as Director of the NQA, who shall be the Chief Executive Officer, and a suitably qualified and experienced person as Deputy Director of the NQA as Deputy Chief Executive Officer. The Secretariat facilitates informed decision-making and good governance through the organisation, management, and dissemination of high-quality information to the Office of the Chief Executive Officer, the NQA Council, and its committees.

The Chief Executive Officer and Deputy Chief Executive Officer are assisted by three Departments namely, Accreditation, Assessment and Audit; Qualifications; and Administration. The main functions of these Departments are outlined in the next sections.

Office of the Chief Executive Officer: The Chief Executive Officer is responsible for ensuring the aligned development of human, financial and infrastructural resources to support the achievements of organisational objectives through effective leadership and good governance. The Marketing and Communications Section is part of the Office of the CEO and is tasked with the responsibility of strategically positioning the NQA brand in the hearts and minds of the organisation's stakeholders.

This goal is achieved through a resolute commitment to building and maintaining strong relationships with all stakeholders through interventions in the areas of communication and customer service, amongst others. The Marketing and Communications Section is also responsible for compiling, editing and production of the NQA's corporate publications including the Annual Report. The Company Secretarial and Legal Section as well as Information Communication Technology Section fall under the Office of the Chief Executive Officer.

Qualifications Department: The NQA is mandated by the NQA Act amongst others, to set up and administer the National Qualifications Framework (NQF); to inquire into whether any particular qualification meets national standards and to advise any person, body, institution, organisation, or interest group on matters pertaining to qualifications and national standards for qualifications. The Qualifications Department comprises of the NQF Registration Section, the Evaluation Section and the Career Advisory Unit. Through these sections, the NQA ensures that the above mandate is realised.

Accreditation, Assessment and Audit Department: The NQA has a statutory responsibility through its accreditation function, to accredit any person, institution or organisation providing instruction or training, provided that such person, institution, or organisation, meets the occupational standards or curriculum standards of the NQA for such course. The accreditation function falls under the Accreditation, Assessment and Audit Department.

Administration: The Administration Department is tasked with supporting the core functions of the NQA. In doing so, the Department supports the executive team who is appointed by the Council and as mandated by the NQA Act to appoint the Executive Team (Section 10 (1) (a) and (b)), who will be responsible for: -

i) the day-to-day management of the NQA;

ii) supervising of NQA staff;

iii) accounting of all monies of the NQA; and

iv) maintaining NQA properties and assets.

The Administration Department is the unit responsible for support services and takes responsibility for: -

i) All finances and related responsibilities of the NQA;

ii) Human Resource Management duties; and

iii) Management of Properties and Assets.

Therefore, the Administration Department are mandated through internally approved policies, regulations and procedures, to assist in the guidance and execution of the day-to-day operations and providing support services, to ensure that the NQA remains fully operational.

This strategy focuses on strategic initiatives such as development/review and implementation of a comprehensive wellness programme, training and development plan, organisational research policy, national standards setting policy, NQA brand strategy plan amongst others. Following this strategic roadmap, the implementation of these strategic initiatives requires the review of the NQA's Organisational Structure to ensure that NQA has an appropriate structure, which will enable it to execute the ISBP 2023/2024 – 2027/2028. The current NQA Organisational Structure is attached as *Appendix D*.

7. FINANCIAL PLAN AND BUDGET

Section 7 presents the Financial Plan and Budget for the NQA's Integrated Strategic Business Plan (ISBP) 2023/2024 - 2027/2028. This section outlines the projected monetary resource requirements to implement the defined strategic initiatives and operational activities over the entire strategic period of five years (2023/2024 – 2027/2028).

7.1 Financial History and Analysis

The past five-year strategic plan spanning the period 2018/2019 - 2022/2023 was characterised by financial stability as the Authority registered an average surplus of N$1,692,000 as reflected in **Table 6**. However, in the period 2020/2021 and 2021/2022, there were deficits recorded as the expenses incurred were higher than the income received.

The highest deficit of N$5,872,566 was recorded in the period during the COVID-19 pandemic resulting in the reduction of income by a third, relative to a decrease of just 4% in expenditure. The financial performance rebounded to growth in the final year as the Authority realised a surplus income of close to N$8 million. This was gained on the backdrop of an increase in income and decline in expenses of 20% and 11%, respectively.

	2018/2019 (N$)	2019/2020 (N$)	2020/2021 (N$)	2021/2022 (N$)	2022/2023 (N$)
Income	38,081,233	48,513,543	32,601,762	31,208,072	37,437,433
Expenses	38,017,820	40,128.101	38,474,328	33,123,700	29,638,092
Surplus/Deficit	**63,413**	**8,385,442**	**-5,872,566**	**-1,915,628**	**7,799,341**

Table 6: *Financial History*

7.2 Revenue Forecast (Best, Likely, and Worst-Case Scenarios)

7.2.1   Revenue Forecast: Best Case Scenario

This is the best-case scenario under which the NQA will meet its obligations if all projected income from all sources is realised as per **Table 7**. The below assumptions underpin the forecasted income/revenue:

- The Government grant will be steadily increasing on average by 9% over the five-year strategic period, starting at N$46 million and ending at N$66 million.
- Interest income from the development account will remain constant in the last three years after a decline in the second year.
- Charging fees for evaluation will be introduced from the second year with expected cash inflow of N$2,520,000 in each subsequent year; and
- Accreditation fees will fairly remain constant for the projected period, increasing only with a marginal average growth of 1.1%.

Under this scenario, the total income will slightly decline by 2% in 2024 and it is projected that the same will decline by 9% the following year, increase by 8% in the subsequent year and increase by 7% in the last year of the ISBP.

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Accreditation Fees	301,500	331,650	361,815	399,715	439,860
Government Grant	46,000,000	51,000,000	56,000,000	66,000,000	66,000,000
Tender Fees	10,000	9,000	8,000	5,000	8,000
Administration Fees	12,000	12,000	12,000	12,000	12,000
Interest Received	12,000	12,000	12,000	12,000	12,000
Interest from Development Account	100,000	90,000	80,000	80,000	80,000
Charging of Fees (Evaluation)		2,520,000	2,520,000	2,520,000	2,520,000
Cash balance from previous FY	8,449,022				
TOTAL	**54,884,522**	**53,974,650**	**58,993,815**	**64,028,715**	**69,071,860**

Table 7: *Revenue Forecast : Best Case Scenario*

7.2.2 Revenue Forecast: Likely Case Scenario

In **Table 8**, under this scenario, it is assumed that:

- Government grant will increase by N$1 million on the year-to-year basis.
- Interest income from the development account will decline by 20% and 25% in 2024/2025 and 2025/2026, respectively, and thereafter the income expected will stay the same at N$60,000 in the last two years.
- Interest received is expected to increase by N$1,000 throughout the forecast period.
- The charging of fees for evaluation will be introduced in the second year and it is expected to increase by an average of 7% in each year, and
- Income from accreditation fees will increase on average by 10% every year.

The total income is projected to decline by 7% in the second year of the plan and it will grow by 3% in the following years, peaking at N$55 million in the final year. The Government grant will account for 92% of the projected income. This is expected given that the entity is a non-commercial organisation. Income from accreditation and evaluation fees will contribute 4% to total income and other sources will account for the remaining 4%.

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Accreditation Fees	500,000	2,000,000	2,200,000	2,420,000	2,662,000
Government Grant	46,000,000	47,000,000	48,000,000	49,000,000	50,000,000
Tender Fees	10,000	11,000	10,000	11,000	10,000
Administration Fees	12,000	13,000	14,000	15,000	14,000
Interest Received	10,000	11,000	12,000	13,000	14,000
Interest from Development Account	100,000	80,000	60,000	60,000	60,000
Charging of Fees (Evaluation)		2,160,000	2,300,000	2,460,000	2,630,000
Cash balance from previous FY	8,449,022				
TOTAL	**55,081,022**	**51,275,000**	**52,596,000**	**53,979,000**	**55,390,000**

Table 8: *Revenue Forecast: Likely Case Scenario*

7.2.3 Revenue Forecast: Worst Case Scenario

In **Table 9**, under this scenario, the assumption is that:

- Government grant will decline on average by 3% and will only stabilise in the final year of the plan;
- Charging fees for evaluation will also be introduced in the second year with an expected income of N$1,260,000 in each year;
- Income from accreditation fees will be same as in the likely case scenario.

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Accreditation Fees	301,500	331,650	361,815	399,715	439,860
Government Grant	46,000,000	45,000,000	43,000,000	42,000,000	42,000,000
Tender Fees	10,000	-	-	-	-
Administration Fees	12,000	10,000	10,000	10,000	10,000
Interest Received	12,000	8,000	8,000	8,000	8,000
Interest from Development Account	100,000	60,000	60,000	60,000	60,000
Charging of Fees (Evaluation)		1,260,000	1,260,000	1,260,000	1,260,000
Cash balance from previous FY	8,449,022				
TOTAL	54,884,522	46,669,650	44,699,815	43,737,715	43,777,860

Table 9: *Revenue Forecast: Worst Case Scenario*

The total income is projected to increase by N$8 million in the second year and it will significantly decline by almost N$2 million in the following year and N$1 million in the subsequent year. In the last year, the forecast is that the income will increase by a modest amount of N$40,000.

7.3 Breakeven Analysis

The breakeven numbers demonstrate that NQA must earn and receive a monthly average income in each of the five years as depicted in **Table 10**:

Account Description	2023/2024 (N$)	2024/2025 (N$)	2025/2026 (N$)	2026/2027 (N$)	2027/2028 (N$)
Monthly revenue breakeven	4,577,877	4,305,438	4,324,335	4,361,600	4,454,035
Estimated monthly fixed cost	4,577,877	4,305,438	4,324,335	4,361,600	4,454,035

Table 10: *Breakeven analysis*

7.4 Financial Statements

7.4.1 Surplus/Deficit (Best Case Scenario)

In **Table 11**, the projected operational surpluses will average N$1 million over the five-year period when capital expenditures are considered. When capital expenses are excluded, the average surpluses are projected to be N$3.7 million each year. The total operational expenses account for 96% of the total expenditure. Salaries and wages are projected to make up about two thirds (66%) of the total operational expenses on average while as a percentage of the total expenditure, it will account for 62% of the total.

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Accreditation Fees	301,500	331,650	361,815	399,715	439,860
Government Grant	46,000,000	51,000,000	56,000,000	61,000,000	66,000,000
Tender Fees	10,000	9,000	8,000	5,000	8,000
Administration Fees	12,000	12,000	12,000	12,000	12,000
Interest Received	12,000	12,000	12,000	12,000	12,000
Interest from Development Account	100,000	90,000	80,000	80,000	80,000
Charging of Fees(Evaluation)		2,520,000	2,520,000	2,520,000	2,520,000
Cash balance from previous FY	8,449,022				
	54,884,522	53,974,650	58,993,815	64,028,715	69,071,860
Subscriptions	187,600	220,700	232,000	244,000	255,500
Notices & Publications	490,000	305,000	335,000	365,250	395,500
Adverts- Newspapers	100,000	110,000	110,000	110,000	110,000
Marketing & Commmunications	930,000	1,000,000	1,000,000	1,000,000	1,000,000
Alarm & Security	510,000	550,000	577,500	606,375	630,000
Audit Fees	431,021	431,021	450,500	450,000	460,000
Phototocopies Services	362,500	380,625	385,500	390,000	410,000
Organisational Dev. (Sports & Wellness)	265,000	285,000	295,000	310,000	325,000
Flowers and Gifts	50,000	55,000	60,000	60,000	60,000
Bank Charges Operation Accounts	60,000	63,000	65,000	65,500	65,000
Cleaning Services & Material	360,000	378,000	415,800	457,380	503,118
COVID Related Expenses	50,000	50,000	50,000	40,000	40,000
Audiovisual Equipm Rental	120,000	120,000	125,000	130,000	135,000
Quality Ass. Fees (SMEs)	2,000,000	2,200,000	2,220,000	2,222,000	2,222,200
Programs	1,700,000	1,755,000	1,822,000	1,637,000	1,890,000
Postage & Couriers	15,000	16,500	18,150	19,500	22,000
Municipal Bills	570,000	627,000	689,700	758,670	834,537
Refreshments	80,000	84,000	88,200	92,610	97,240
Insurance	275,000	302,500	332,750	366,000	402,600
Legal Fees	300,000	500,000	500,000	550,000	600,000
Transport Costs	200,000	220,000	242,000	266,200	292,820
Printing, Stationery & Pre-Printed	100,000	112,500	120,125	127,800	140,690
Material & Supplies & Backups Tapes	20,000	20,000	30,000	30,000	40,000

Table 11: *Surplus/Deficit Projections: Best Case Scenario*

Note: continued on next page

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Internet Expens/Leased line, WIFI & Website	624,000	684,000	685,000	806,000	808,000
Intranet	120,000	120,000	130,000	130,000	140,000
Repair & Maintanances	420,000	479,000	562,950	580,300	639,230
Salaries & Wages	35,000,000	35,500,000	36,000,000	36,100,000	36,200,000
Council Expenditures	703,000	730,000	750,000	760,000	770,000
Projects	930,000	384,000	388,200	392,610	397,240
PMS & Reward System	200,000	250,000	300,000	305,000	310,000
Bursary/Study loans	200,000	240,000	260,000	280,000	330,000
Staff Training	581,401	500,000	500,000	500,000	500,000
NQFIMS	180,000	420,000	420,000	480,000	540,000
Study (Carreer) Guide	200,000	200,000	200,000	200,000	200,000
Quality Standard Settings	-	350,000	350,000	350,000	350,000
Articulation	300,000	300,000	300,000	300,000	300,000
Fraud	-	150,000	150,000	150,000	150,000
ICT Strategy	100,000	120,000	140,000	160,000	180,000
Automated Buss Process	1,000,000	1,000,000	1,500,000	2,000,000	2,000,000
Law Reform Information Campaign	200,000	-	-	-	-
Licencing Registration & Renewal	790,000	1,030,000	1,150,000	1,270,000	1,460,000
Telephone & Fax charges	180,000	198,000	217,800	239,580	263,538
Air Tickets	300,000	330,000	363,000	399,300	439,230
Travel & Accommodation: S&T allowances	450,000	517,500	595,125	684,390	787,000
Operational Totals	**51,654,522**	**53,288,346**	**55,126,300**	**56,385,465**	**57,695,443**
Computer Equipm/@ Cost	1,750,000	800,000	1,600,000	2,000,000	2,400,000
Office Equipment/@ Cost	30,000	30,000	30,000	30,000	30,000
Furniture & Fittings/@ Cost	470,000	100,000	50,000	100,000	80,000
Software	480,000	600,000	660,000	720,000	780,000
Capital Projects-NQA House	500,000	-	-	-	-
Capitals Totals	**3,230,000**	**1,530,000**	**2,340,000**	**2,850,000**	**3,290,000**
Total Expense	**54,884,522**	**54,818,346**	**57,466,300**	**59,235,465**	**60,985,443**
Sulplus/Deficit	**-0**	**-843,696**	**1,527,515**	**4,793,250**	**8,086,417**

Table 11: *Surplus/Deficit Projections: Best Case Scenario*

In the first year of operation during this ISBP period, a balanced budget is expected and it will significantly decrease to below a million Dollars (N$844,000). In the subsequent years, the Authority will record a surplus of N$1,5 million and it will steadily grow to over N$8 million in the final year.

7.4.2 Surplus/Deficit (Likely Case Scenario)

Under the likely scenario, a minor surplus of N$197,000 is expected, due to a cash balance of N$8,000,000 expected to be brought forward from the previous financial year despite the high capital expenditures projected for the financial year. The deficit in the next two years will be modest averaging below N$100,000. The last three years are projected to result in some surpluses, with more than N$830,000 in the fourth year and this will significantly decline to less than N$100,000 in the final year of the plan as reflected in **Table 12.**

Staff salaries and wages will still account for the largest portion of the total expenditure, of an average of 67%. This ratio increases slightly when calculated as a portion of total operational expenditure, averaging 68.5% every year. An inflationary rate of 7% and 10% is added to the majority expenses as it is projected that the service providers will increase their services within this band.

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Accreditation Fees	500,000	2,000,000	2,200,000	2,420,000	2,662,000
Government Grant	46,000,000	47,000,000	48,000,000	49,000,000	50,000,000
Tender Fees	10,000	11,000	10,000	11,000	10,000
Administration Fees	12,000	13,000	14,000	15,000	14,000
Interest Received	10,000	11,000	12,000	13,000	14,000
Interest from Development Account	100,000	80,000	60,000	60,000	60,000
Charging of Fees(Evaluation)	-	2,160,000	2,300,000	2,460,000	2,630,000
Cash balance from previous FY	8,449,022	-	-	-	-
	55,081,022	51,275,000	52,596,000	53,979,000	55,390,000
Subscriptions	187,600	200,600	201,140	201,140	202,517
Notices & Publications	490,000	280,000	276,000	279,150	276,000
Adverts- Newspapers	100,000	100,000	105,000	110,000	110,000
Marketing & Communications	930,000	600,000	600,000	600,000	600,000
Alarm & Security	510,000	510,000	520,000	525,000	532,000
Audit Fees	431,021	216,000	226,800	238,140	250,047
Photocopies Services	362,500	387,875	415,026	444,078	475,164
OD/Staff wellness & Sports recreations	265,000	160,000	165,000	170,000	175,000
Flowers and Gifts	50,000	50,000	50,000	55,000	55,000
Bank Charges Operational Accounts	60,000	63,000	66,150	69,458	72,930
Cleaning Services & Materials	360,000	385,200	385,200	412,164	412,164
COVID Related Expenses	50,000	40,000	35,000	30,000	25,000
Audiovisual Equipm Rental	120,000	120,000	120,000	120,000	120,000
Quality Assurance Fees (SMEs)	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Programs	1,700,000	1,000,000	1,000,000	1,000,000	1,000,000

Table 12: *Surplus/Deficit Projections: Likely Scenario*

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Postage & Courier	15,000	16,500	18,150	19,965	21,962
Municipal Bills	570,000	627,000	689,700	758,670	834,537
Refreshments	80,000	85,600	91,592	98,003	102,904
Insurance	275,000	302,500	332,750	366,025	402,628
Legal Fees	300,000	500,000	400,000	400,000	500,000
Transport	200,000	220,000	242,000	266,200	292,820
Printing & Stationery	100,000	112,500	115,125	117,880	120,774
Material & Supplies and Backups Tapes	20,000	30,000	35,000	40,000	45,000
Internet Expenses	624,000	564,000	564,000	686,000	686,000
Intranet	120,000	120,000	120,000	120,000	120,000
Repairs & Maintenance	420,000	459,000	511,900	569,090	630,999
Salaries & Wages	35,000,000	36,000,000	37,000,000	37,000,000	37,000,000
Council Expenditure	703,000	738,150	775,500	814,275	854,980
Projects	930,000	700,000	700,000	400,000	400,000
PMS & Reward System	200,000	205,000	210,000	215,000	230,000
Bursary/Study loans	200,000	210,000	220,000	230,000	250,000
Staffs Training	581,400	450,000	500,000	500,000	550,000
NQFIMS	180,000	150,000	150,000	150,000	150,000
Quality Standard Settings/study guide	200,000	300,000	300,000	300,000	300,000
Articulation	300,000	150,000	150,000	150,000	150,000
Fraud prevention	-	100,000	100,000	100,000	100,000
ICT Strategy	100,000	120,000	120,000	180,000	180,000
Automated Buss Process	1,000,000	1,070,000	1,144,900	1,225,043	1,310,796
Law Reform Information Campaign	200,000	-	-	-	-
Licencing Registration & Renewal	790,000	880,000	960,000	1,100,000	1,200,000
Telephone & Fax charges	180,000	189,000	198,450	208,373	218,791
Air Tickets	300,000	315,000	330,750	347,288	364,652
Travel & Accommodation: S&T Allowances	450,000	481,500	515,205	551,269	589,858
Operational Totals	**51,654,521**	**50,208,425**	**51,660,338**	**52,167,210**	**52,912,522**
	3,426,501	1,066,575	935,662	1,811,790	2,477,478
Capitals					
Computer Equipm/@ Cost	1,750,000	600,000	600,000	600,000	2,000,000
Office Equipment/@ Cost	30,000	30,000	30,000	30,000	30,000
Furniture & Fittings/@ Cost	470,000	50,000	50,000	50,000	50,000
Software	480,000	480,000	300,000	300,000	300,000
Capital Projects-NQA House	500,000	-	-	-	-
Capital Totals	**3,230,000**	**1,160,000**	**980,000**	**980,000**	**2,380,000**
Total Expense	**54,884,521**	**51,368,425**	**52,640,338**	**53,147,210**	**55,292,522**
Surplus / Deficit	**196,501**	**-93,425**	**-44,338**	**831,790**	**97,478**

Table 12: *Surplus/Deficit Projections: Likely Scenario*

7.4.3 Surplus/Deficit (Worst Case Scenario)

In **Table 13**, with reductions in the projected income and expenditure largely remaining the same, the projected deficits will be substantially larger averaging N$4 million in relation to other scenarios when projects are included in the total expenditure. When capital expenses are excluded, the average deficit will be N$3 million.

The largest deficit will be recorded in the first year and will significantly decrease to N$705,600 from N$8.5 million before steadily increasing to N$4.5 million in the final year.

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Accreditation Fees	301,500	331,650	361,815	399,715	439,860
Government Grant	46,000,000	45,000,000	43,000,000	42,000,000	42,000,000
Tender Fees	10,000	-	-	-	-
Administration Fees	12,000	10,000	10,000	10,000	10,000
Interest Received	12,000	8,000	8,000	8,000	8,000
Interest from Development Account	100,000	60,000	60,000	60,000	60,000
Charging of Fees(Evaluation)		1,260,000	1,260,000	1,260,000	1,260,000
Cash balance from previous FY	8,449,022				
	54,884,522	46,669,650	44,699,815	43,737,715	43,777,860
Subscriptions	187,600	170,000	171,000	165,000	165,000
Notices & Publications	490,000	270,000	250,000	254,500	255,000
Adverts- Newspapers	100,000	50,000	60,000	70,000	70,000
Marketing & Communications	930,000	1,000,000	1,000,000	1,000,000	1,000,000
Alarm & Security	510,000	510,000	510,000	515,000	520,000
Audit Fees	431,021	175,000	183,750	185,000	190,000
Photocopies Services	362,500	320,000	325,000	325,500	325,000
OD/Recreation , Sports & Staff	265,000	240,000	250,000	255,000	270,000
Flowers and Gifts	50,000	30,000	35,000	35,000	30,000
Bank Charges Operational Accounts	60,000	42,000	44,100	46,305	18,620
Cleaning Services & Materials	360,000	360,000	360,000	365,000	370,000
COVID Related Expenses	50,000	20,000	25,000	25,000	30,000
Audiovisual Equipment Rental	120,000	100,000	80,000	80,000	80,000
Quality Ass. Fees (SMEs)	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Programs	1,700,000	955,000	775,000	780,000	775,000

Table 13: *Surplus/Deficit Projections: Worst Case Scenario*

Account Description	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
Postage & Courier	15,000	15,000	15,000	16,000	16,000
Municipal Bills	570,000	580,000	609,000	639,450	671,380
Refreshments	80,000	80,000	85,000	85,100	86,000
Insurance	275,000	288,750	303,188	318,347	320,000
Legal Fees	300,000	200,000	200,000	250,000	300,000
Transport	200,000	200,000	210,000	220,500	231,525
Printing & Stationery	100,000	85,000	85,000	75,000	83,000
Material & Supplies & Backups Tapes	20,000	20,000	20,000	20,000	20,000
Internet Expenses	624,000	540,000	540,000	540,000	540,000
Intranet	120,000	-	-	-	-
Repairs & Maintenances	420,000	434,500	429,225	449,186	461,395
Salaries & Wages	35,000,000	35,100,000	35,200,000	35,400,000	36,000,000
Council Expenditure	703,000	610,000	700,000	705,000	710,000
Projects	930,000	100,000	104,000	105,000	105,000
PMS & Reward System	200,000	200,000	210,000	220,000	225,000
Bursary/Study loans	200,000	200,000	220,000	230,000	240,000
Staff Training	581,401	400,000	405,000	410,000	420,000
NQFIMS	180,000	120,000	120,000	120,000	120,000
Study (Career) Guide	200,000	-	-	-	-
Articulation	300,000	-	-	-	-
ICT Strategy	100,000	100,000	80,000	60,000	60,000
Automated Bus. Process	1,000,000	-	-	-	-
Law Reform Information Campaign	200,000	-	-	-	-
Licencing Registration & Renewal	790,000	860,000	860,000	860,000	860,000
Telephone & Fax charges	180,000	180,000	180,000	185,000	200,000
Air Tickets	300,000	250,000	250,000	260,000	280,000
Travel & Accommodation: S&T Allowances	450,000	400,000	400,000	400,000	400,000
Operational Totals	**51,654,522**	**46,705,250**	**46,794,263**	**47,169,888**	**47,947,920**
Computer Equipm/@ Cost	1,750,000	300,000	300,000	200,000	200,000
Office Equipment/@ Cost	30,000	-	-	-	-
Furniture & Fittings/@ Cost	470,000	10,000	10,000	10,000	10,000
Software	480,000	360,000	240,000	180,000	100,000
Capital Projects-NQA Hous	500,000	-	-	-	-
Capital Totals					
Total Expense	**51,654,522**	**46,705,250**	**46,794,263**	**47,169,888**	**47,947,920**
Surplus / Deficit	**3,230,000**	**-35,600**	**-2,094,448**	**-3,432,173**	**-4,170,060**

Table 13: *Surplus/Deficit Projections: Worst Case Scenario*

7.5 Statement of Financial Position (Balance Sheet)

During the projected period, the NQA's statement of financial position will decline from N$61.4 million to N$51.6 million in the year 2023/2024 and 2027/2028, respectively as reflected in **Table 14.** The largest assets will be property, plant, and equipment accounting for about 90% of the total assets.

	2023-2024 (N$)	2024-2025 (N$)	2025-2026 (N$)	2026-2027 (N$)	2027-2028 (N$)
ASSETS					
Non- Current assets					
Property, Plant and Equipment	47,122,137	45,486,722	44,329,221	47,495,751	45,447,930
Investments	6,200,000	6,200,000	6,200,000	6,200,000	6,200,000
Total Non- Current Assets	**53,322,137**	**51,686,722**	**50,529,221**	**53,695,751**	**51,647,930**
Current Assets					
Trade and other receivables	1,886,711	1,879,211	1,878,211	1,879,211	1,882,211
Cash and Cash Equivalent	**6,144,551**	4,631,474.40	4,037,152.76	3,830,959.39	3,778,465.19
Total Current Assets	**8,031,263**	**6,510,686**	**5,915,364**	**5,710,171**	**5,660,676**
Total Assets	**61,353,400**	**58,197,408**	**56,444,585**	**59,405,922**	**57,308,607**
FUNDS & LIABILITIES					
Capitals and reserves					
Retained Earnings (Current Year)	8,499,022	2,066,600	1,283,200	699,485	763,554
Accumulated Funds	29,754,925	31,821,525	33,104,725	33,804,210	34,567,764
Revaluation Reserves	15,416,823	17,728,389	15,733,291	18,666,687	15,781,486
Total Capitals & Reserves	**53,670,770**	**51,616,514**	**50,121,216**	**53,170,382**	**51,112,804**
Non-Current Liabilities					
Deferred Revenue	6,357,360	5,315,881	5,109,846	5,060,398	5,048,830
Total Non- Current Liabilities	**6,357,360**	**5,315,881**	**5,109,846**	**5,060,398**	**5,048,830**
Current Liabilities					
Trade and other payables	263,882	259,636	251,994	247,252	244,010
Deferred revenue	1,061,389	1,005,376	961,529	927,890	902,962
Total Current Liabilities	**1,325,270**	**1,265,012**	**1,213,523**	**1,175,142**	**1,146,972**
Total Funds and liabilities	**61,353,400**	**58,197,408**	**56,444,585**	**59,405,922**	**57,308,607**

Table 14: *Projected Statement of Financial Position*

8. RISK MANAGEMENT

As part of the strategic planning process, NQA identified risks that could impact its ability to implement its strategy and deliver on its mandate over the reporting period 2023/2024 - 2027/2028. The identified risks and mitigation measures are reflected in **Table 15**.

Strategic Objective	Risks	Likelihood			Impact			Priority	Mitigation Measures
		Low	Medium	High	Low	Medium	High	1-Extremely Important 2-Fairly Important 3-Important	
1. Ensure financial sustainability	Inability to sustain NQA's operations		X				X	1	Improve on revenue generation and ensure financial sustainability by applying financial prudence principles.
2. Attract and retain competent staff	Operational inefficiencies		X				X	1	• Align the NQA remuneration scales to the market to attract and retain the right competent staff. • Ensure that the strategy addresses the issues of the tier review, wellness, and training.
3. Implement innovative business responsive ICT	Increased insufficiencies			X			X	1	Benchmark and implement innovative business systems.
4. Enhance and modernise National Qualifications Framework.	Obsolete NQF			X			X	1	Identify the areas requiring modernisation of the NQF through research and to inform its modernisation.
5. Improve accreditation, audit, and assessment processes.	Poor quality education and training			X			X	1	Identify the areas of the accreditation process that require re-engineering.
6. Enhance integrity of qualifications evaluation.	Qualifications fraud			X			X	1	Update system and skills required for detecting fraudulent qualifications and educate the public on this.
7. Implement Standards Setting System.	Increased mismatch in curriculum and the workplace competencies			X			X	1	Establish standard setting bodies in line with the national policy for qualification standards.
8. Increase the NQA brand visibility	Diminishing reputation			X		X		1	Market NQA brand to ensure visibility.
9. Manage stakeholder relations.	Poor marketing and communication			X		X		1	Manage stakeholder relations effectively and in line with stakeholder management plan and strategy.
10. Implement innovative solutions	Outdated ICT solutions			X			X	1	Provide online and automated business solutions.

Table 15: *NQA Risk Management Matrix*

9. CRITICAL SUCCESS FACTORS

The success and delivery of results of this strategy 2023/2024 - 2027/2028 rests with a number of critical success factors. Failure to attend to these critical success factors timeously might result in the compromised achievement of the set targets. These factors are:

- Leadership and Good Governance;
- Strategy Execution, Monitoring and Evaluation;
- Adequate Resources (Finance, Human Capital, Technology);
- Stakeholder (Internal & External) Support;
- Responsive to changes (Learning Organisation); and
- Skills (Internal & External).

10. STRATEGY IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING

10.1 Strategy Implementation

This strategy will be implemented through the Annual Business and Financial Plan(s), which will cascade from departmental level to individual levels through the full implementation of the Performance Management System.

10.2 Strategy Monitoring

Ongoing progress tracking and monitoring through status reviews, environmental scanning, and strategy review sessions is imperative to ensure that strategic initiatives are executed on time as per the budget.

10.3 Strategy Evaluation

A mid-term evaluation shall be conducted in 2025 to assess the progress towards achieving the set goals. A final evaluation will be undertaken at the beginning of 2027 to determine the overall impact of the strategy on the entity's operations and inform the preparation of the next Integrated Strategic Business Plan.

10.4 Strategy Reporting

Each Department will report monthly to the Chief Executive Officer to check progress and take timely action. The Chief Executive Officer will report on strategy implementation every quarter to the NQA Council. In addition, the NQA will be expected to report to different governance structures (e.g., the Ministry of Higher Education, Technology, and Innovation: Line/Portfolio Ministry; and the Ministry of Finance and Public Enterprises). The NQA will also publish its Annual Reports as part of its reporting on performance.

11. CONCLUSION

The NQA acknowledges that it needs the synergistic collaboration and support from all strategic partners to successfully implement this integrated strategic business plan.

The integrated strategic business plan is a living and dynamic document, meaning changes can be incorporated into the plan according to changing macro socio-economic-, organisational- and national dynamics.

The corporate scorecard shall consequently be cascaded to operational scorecards through the annual business and financial plans and eventually to individual performance agreements to ensure everyone is held accountable to contribute towards achieving the integrated strategic business plan.

Finally, strategy implementation, monitoring, evaluation and reporting will be cornerstones to ensure successful execution of this strategy and allow NQA to reach its Vision of being a *"Globally reputable qualifications authority empowering people in Namibia".*

12. APPENDICES

Appendix A: Stakeholder Analysis

#	Name of Stakeholder	Need(s) and Expectation(s) of Stakeholders from Namibia Qualifications Authority	Need(s) and Expectation(s) of Namibia Qualifications Authority from Stakeholders	Influence C = Critical M = Moderate L = Low	Importance H = High M = Medium L = Low	Ranking H = High M = Medium L = Low
1.	Critical Statutory Bodies/Public Enterprises	• Conduct stakeholder sensitisation campaigns to inform the public about the NQA services.	• Provide standard quality curricula. • Cooperation. • Collaboration – working together as a team. • Minimise duplication of functions. • Represent the respective Statutory Bodies/Public Enterprises on governance structures. • Combine/share resources e.g. undertaking joint visits.	M	H	H
2.	Professional Bodies	• Review NQA regulations to provide for recognition of Professional Bodies and registration of Professional Designations. • Provide NQA electronic services and processes (Online services).	• Cooperation. • Support. • Provide clearly defined needs to NQA. • Provide input into qualifications. • Avail subject matter experts/expertise (knowledge). • Collaboration – working together as a team. • Inform occupational standards. • Participate and get involved in quality assurance activities. • Speedy/timeous endorsement of qualifications.	M	M	M
3.	Southern African Development Community (SADC) Quality Assurance Bodies	• Collaborate in regional qualifications matters.	• Enter into Memorandum of Understanding on quality assurance matters. • Speedy verification of qualifications. • Exchange experts and share expertise. • Benchmark. • Integrate quality assurance systems. • Easy access to information i.e., accredited qualifications and institutions. • Align to SADC Qualifications Framework. • Cooperation. • Collaboration – working together as a team.	C	H	H

#	Name of Stakeholder	Need(s) and Expectation(s) of Stakeholders from Namibia Qualifications Authority	Need(s) and Expectation(s) of Namibia Qualifications Authority from Stakeholders	Influence C = Critical M = Moderate L = Low	Importance H = High M = Medium L = Low	Ranking H = High M = Medium L = Low
4.	Training Providers	• Timely stakeholder engagement and use virtual meetings instead of face-to-face meetings. • Timely response. • Consistency in decisions with the regulatory environment in which the NQA works. • Continue to provide clear and helpful guidance with accreditation and NQF applications and checks. • Consider giving guidance to institutions on the quality of delivery other than conventional. For example, does e-learning provide the same quality graduate as to when the course is offered face-to-face. • Revise NQA fees and charges. The fees are not high enough vis a vis the amount of work required. Applicants may object but the services offered by the NQA are essential to protect the relevance of qualifications available and the likelihood of valid decisions on the likelihood of course and assessment services being able to lead to credible awarding of qualifications. • Align the three-year accreditation period with the five-year NQF registration period. • Provide guidelines for the Institutions of Higher Learning. • Pre-approve accreditations (Provide provisional accreditations). • Articulate qualifications with other Institutions of Higher Learning.	• Comply with all Policies, Acts, and Regulations. • Provide quality qualifications. • Fulfill the mandate in terms of the NQA Regulations. • Adhere to good corporate governance principles. • Thorough preparations to avoid delays on all applications. • Apply the principles of honesty and consistency. • Have up-to-standard facilities. • Align qualifications to National Development Agenda and priorities. • Seek accreditation and avoid misleading the nation. • Contribute to the development of their staff. • Participate actively in studies and research. • Enter into articulation arrangements with other institutions. • Embrace the 4th Industrial Revolution in terms of qualifications offered and their operations.	C	H	H

#	Name of Stakeholder	Need(s) and Expectation(s) of Stakeholders from Namibia Qualifications Authority	Need(s) and Expectation(s) of Namibia Qualifications Authority from Stakeholders	Influence C = Critical M = Moderate L = Low	Importance H = High M = Medium L = Low	Ranking H = High M = Medium L = Low
5.	Service Providers	• Make cyber security a priority on all ICT related matters. • Ensure timely payment. • Ensure fair procurement processes. • Conduct awareness campaigns.	• Provide prompt service delivery. • Ensure compliance. • Offer reasonable prices and quality services. • Ensure transparency. • Establish concrete relationships. • Adhere to good corporate governance principles.	C	H	H
6.	Lobby Groups	• Provide good service delivery and improve online services and ensure accessibility to people with disabilities. • Improve stakeholder engagement and collaborate with Lobby Groups.	• Ensure cooperation. • Provide support. • Provide clearly defined needs to NQA. • Provide input into qualifications. • Avail Subject Matter Experts/Expertise (knowledge) • Collaborate – work together as a team.	M	M	M
7.	Labour Unions	• Ensure fair labour practices. • Ensure fair representation of their members.	• Ensure fair labour relations. • Apply good corporate governance practices, especially honesty and trust. • Honour the Recognition and Collective Bargaining Agreement entered into. • Ensure good relations. • Provide member education on performance related matters.	M	H	M
8.	NQA Staff	• Prioritise professional development. • Reconsider tiering of NQA to ensure market competitive salaries and talent attraction and retention. • Improve working conditions and wellness. • Improve internal service delivery.	• Should be experts in areas of operations. • Ensure commitment. • Ensure performance. • Be ambassadors of the NQA. • Live the NQA values. • Provide excellent customer service. • Ensure loyalty. • Ensure professionalism. • Ensure confidentiality.	C	H	H

#	Name of Stakeholder	Need(s) and Expectation(s) of Stakeholders from Namibia Qualifications Authority	Need(s) and Expectation(s) of Namibia Qualifications Authority from Stakeholders	Influence C = Critical M = Moderate L = Low	Importance H = High M = Medium L = Low	Ranking H = High M = Medium L = Low
9.	NQA Council	• Execute the NQA mandate effectively and efficiently. • Adhere to good corporate governance principles. • Comply with the legally required activities. • Ensure performance.	• Provide leadership. • Adhere to good corporate governance principles. • Ensure impartiality. • Ensure transparency. • Support resource mobilisation interventions. • Provide clear direction. • Address issues of unconscious biased. • Ensure time management. • Prepare thoroughly for the Council meetings. • Avoid the conflict of interest.	C	H	H
10.	Ministry of Higher Education, Technology, and Innovation	• Execute the NQA mandate effectively and efficiently. • Adhere to good corporate governance principles. • Comply with the legally required activities.	• Provide sufficient funding and ensure timely release of funds. • Review and reclassify NQA in tier 2. • Provide support and advocacy in programmes and activities. • Ensure non-interference in NQA daily operations. • Be objective. • Provide political direction. • Provide guidance. • Assist with the amendment of the NQA Act. • Provide support for implementation of charging of fees. • Review the Act and Regulations to clearly clarify the mandates/functions of other institutions i.e., NTA, NCHE, private/public institutions.	C	H	H

Appendix B: Strength, Weakness, Opportunities and Threats (SWOT) Analysis

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFIC-ANCE			IMPACT			PRIORITY
			L	M	H	L	M	H	(1-3)
Strengths	1.1	NQA has proper governance structures in place.			√			√	1
	1.2	NQA has qualified and experienced Council.			√			√	1
	1.3	NQA is a well-known organisation.		√				√	2
	1.4	NQA has qualified staff.		√			√		2
	1.5	NQA has good relationship with stakeholders especially the line Ministry.			√			√	1
	1.6	NQA has unqualified audit.			√			√	1
	1.7	NQA has good physical infrastructure in place.			√		√		2
Weaknesses	2.1	Inadequate financial resources.			√			√	1
	2.2	Inadequate human resources.			√			√	1
	2.3	Centralised institution coupled with non-provision of online services.		√				√	2
	2.4	Outdated Policies (ICT Policy, Investment Policy, Policy, and Guidelines on the use of the NQA name and logo by Third Parties, Policy on Recognition of Prior Learning).		√			√		2
	2.5	Non-execution of the strategy.			√			√	1
	2.6	Implementation of Performance Management System in infancy stage .			√			√	1
	2.7	Outdated, limited and obsolete ICT.			√			√	1
	2.8	Lack of automated accreditation and evaluation of qualification system(s).			√			√	1
	2.9	Limited marketing activities for NQA.		√				√	2
	2.10	Limited wellness activities.		√			√		2
	2.11	Limited training for staff (due to limited financial resources and resistance to online training)			√			√	1
	2.12	No internal auditing taking place.			√			√	1
	2.13	Slow and cumbersome accreditation process.			√			√	1
	2.14	Lack of articulation between institutions and courses, which is becoming a concern for the education and training sector. Without articulation and clear progression, the principle of lifelong learning that is central to the principles of the NQF is lost. There is a need for an agreed policy and acceptance of available and valid articulation.			√			√	1
Opportunities	3.1	Most of management staff are new hence the opportunity for creating a new organisational culture.		√				√	2
	3.2	Regional expansion (decentralisation) of the NQA.		√				√	2
	3.3	Chargin of fees for all services rendered by the NQA.			√			√	1

NOTE: *L=Low, M=Medium, H= High.   Priority: Low =3, Medium =2, High=1*

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFIC-ANCE			IMPACT			PRIORITY
			L	M	H	L	M	H	(1-3)
Opportunities	3.4	Review Higher Educational Policies and Framework.			√			√	1
	3.5	Collaboration with other statutory bodies e.g., NTA, Professional Bodies.			√			√	1
	3.6	Overlapping of functions with other Statutory Bodies, in this regard NQA will cement its position in the sector.			√			√	2
	3.7	International, SADC affiliations, collaboration and strengthening relationships with SADC region and international Qualification Assurance (QA) bodies/systems.			√		√		2
	3.8	Reviewing the NQA Legislation.		√				√	1
	3.9	Hybrid flexible working environment.	√				√		2
	3.10	Cloud services QUAL, NQFIMS, AAA system; website with online services for evaluation; and AAA platform (online) for collaboration			√			√	1
	3.11	Registration of non-unit standard based short courses and non-credential on the NQF.		√				√	2
	3.12	Securing greater pool of Subject Matter Experts.			√			√	1
	3.13	Improving stakeholders' engagement and collaboration.			√			√	1
	3.14	Mentorship from the NQA to the institutions, particularly during their first accreditation cycle; thereafter mentoring between institutions to assist and encourage local institutions to understand their obligations. Making use of institutions that are well vested and knowledgeable with accreditation processes to work with new entrants in the education sector.			√			√	1
	3.15	Integrating NQA information/content into upper secondary for learners to have basic understanding about regulatory bodies and their mandates.			√			√	1
	3.16	Collaborating closely with the Ministry of Labour, Industrial Relations & Employment Creation, Namibia Statistics Agency and National Council for Research, Science and Technology; and establishing a centralised database with relevant information in terms of market demand.			√			√	1
	3.17	Focusing on the accreditation of currently 'uncommon' education methodologies such as e-learning strategies, dual vocational training strategies etc. which have been and are currently being implemented all over the world.			√			√	1
	3.18	Expanding Recognition of Prior Learning.			√			√	1
	3.19	Extending operating hours: NQA can start operating throughout the day including lunch, whereby during lunch, staff do rotation. This would cater for all clients for improved service delivery.	√				√		3
	3.20	Involvement of NQA in corporate social responsibility initiatives.	√				√		2

NOTE: *L=Low, M=Medium, H= High.   Priority: Low =3, Medium =2, High=1*

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFIC-ANCE			IMPACT			PRIORITY
			L	M	H	L	M	H	(1-3)
Opportunities	3.21	Planning to expand the NQA office on the available erf in the near future.	√			√			3
	3.22	Implement corporate social responsibility initiatives		√			√		2
Threats	4.1	The classification of NQA on tier 1 hampers the attraction and retention of talent		√			√		1
	4.2	Turnover of high-level experts.			√			√	1
	4.3	Legal exposure.		√				√	1
	4.4	Lack of Subject Matter Experts.		√				√	2
	4.5	Lack of Standard Setting Bodies.	√				√		3
	4.6	Loss of trust in quality of education.			√			√	1
	4.7	Higher inflation resulting into reduction in budget.		√			√		2
	4.8	NQA legislative framework overlapping with other Quality Assurance Bodies/Agencies i.e., National Council for Higher Education (NCHE) in terms of accreditation and setting of standards and regulation of non-formal education.			√			√	1
	4.9	Outdated legislation and regulations calling for a need for review because internal employees are taking risk to critic and evaluate qualifications based on regulations that are not current.			√			√	1
	4.10	Eliminating the requirement for the accreditation applicant to have enrolled students on programs for which accreditation is being sought as this only ends-up disadvantaging students if the qualification are not accredited. Instead, NQA would consider introducing the preliminary accreditation stage.			√			√	1
	4.11	NQA being aware and keeping up with world technology trends in its processes so as not be left behind.			√			√	1
	4.12	Collaborating with other SADC Qualification Authorities to gain more experience.		√			√		2
	4.13	Need of decentralisation of NQA operations.		√			√		2
	4.14	Quality assurance (e.g., weak Subject Matter Experts (SMEs).			√			√	1
	4.15	NQA Mandate: Errors and inconsistencies in the execution of the mandate resulting in reputational risk. Mushrooming of Higher Educational Institutions affecting quality of qualifications due to the absence of the regulatory provisions in the NQA Act. NQA should be given the mandate to close bogus institutions then it will be fully protected. Overall negative perception that the NQA is not doing more on its mandate. Threat of becoming irrelevant as a leading Quality Assurance body should NQA not do accreditation and improve the process to ensure a seamless process to ensure a seamless process that still holds high			√			√	1

NOTE: *L=Low, M=Medium, H= High.*   *Priority: Low =3, Medium =2, High=1*

ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFICANCE			IMPACT			PRIORITY
			L	M	H	L	M	H	(1-3)
Threats		value and is trusted by all. The issues of losing the skills set due to high staff turnover and limited financial resources that affect the business sustainability of the NQA.		√				√	1
	4.16	Unaccredited institutions offering qualifications that are neither registered nor accredited.			√			√	1
	4.17	No timely policy making/adaption, e.g., e-learning, and dual vocational training which puts other countries which are faster in their adaption ahead of the Namibian education system.		√			√		2
	4.18	Fast emerging trends such as global digitalisation and greening needs: Whilst NTA starts to include those in their new to register Unit Standards and Qualifications and adapts those that need to be reviewed at the moment, all unit standards and qualifications registered and accredited with NQA which do not need to be reviewed within the next 2 years will miss these critical cross field outcomes identified by the industry and the International Labour Organisation (ILO). Further current qualification holders as well as teachers & trainers will need upskilling/reskilling in those areas: One solution could be micro-credentials for such upskilling/reskilling.		√			√		2
	4.19	Stakeholder engagement and capacity building.			√			√	1
	4.20	Financial resources issues including, decreasing support from the state legislature or state treasury and regular budget cuts by the government.			√			√	1
	4.21	Loss of trust with regards to timely communication.			√			√	1
	4.22	Falsifying and altering of information by institutions and individuals (Qualifications fraud).			√			√	1
	4.23	Not adopting work environment requirements – digital		√			√		2
	4.24	NQA is mostly absent during the development stages of the Vocational Training Programmes regarding registration, reregistration and extension of scope which is displaying lack of leadership and it is making the processes of conformance difficult. Continuous stakeholder engagement is needed for Vocational Training Providers to feel part of Technical and Vocational Education and Training (TVET) development.	√			√			3
	4.25	Political influence.		√			√		2
	4.26	High staff turnover especially experienced staff. Lack of ability to attract and retain high qualified personnel. Losing knowledgeable, valuable, and experienced staff members due to no salary increments for the past 4 years.			√			√	1

NOTE: L=Low, M=Medium, H= High.   Priority: Low =3, Medium =2, High=1

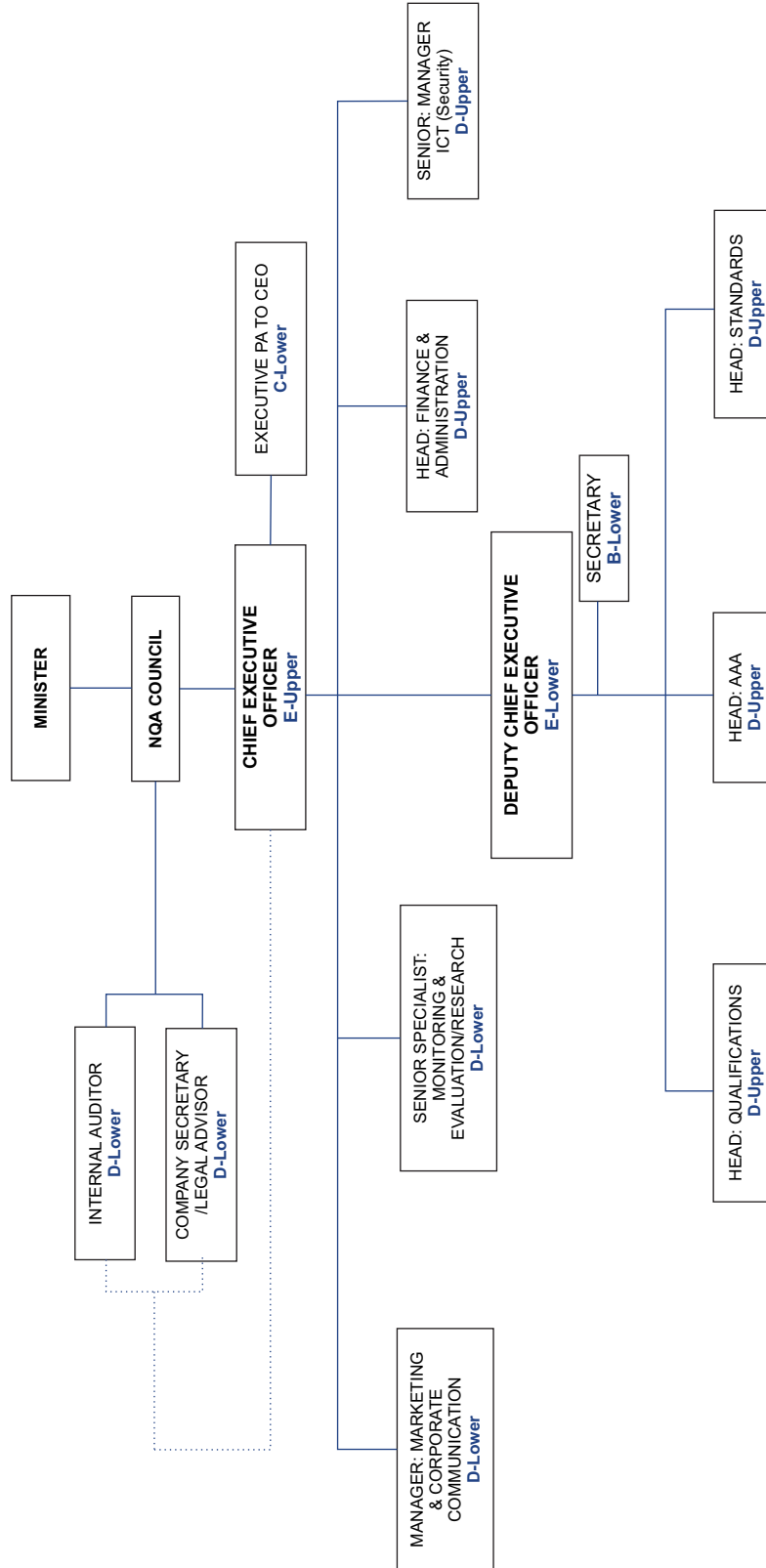| ANALYSIS AREA	NO	ISSUE SPECIFICATION AND DESCRIPTION	SIGNIFIC-ANCE			IMPACT			PRIORITY
			L	M	H	L	M	H	(1-3)
Threats		Furthermore, many critical positions not filled due to financial constraints, hence affecting timely recruitment. Finally, NQA has a stagnant organisational structure.		√				√	1
	4.27	Being trained by an institution that NQA should quality assure (e.g., University of Namibia).		√				√	1
	4.28	Lack of fees generation.		√				√	1
	4.29	Cyber-attacks/ Cyber Security (publishing of personal information of clients). Ransomware attacks and security threats.		√				√	1

NOTE: *L=Low, M=Medium, H= High.   Priority: Low =3, Medium =2, High=1*

Appendix C: The Political, Economic, Social, Technological, Legal, Environmental, Ethical and Demographics (PESTLEED) Analysis

Sit. Dimension	Situation	Nature		Est. Level of Impact			Priority
		(-)	(+)	L	M	H	(1-3)
1. Political Factors	1.1 Political Support on importance of higher education.		√			√	1
	1.2 Changes in political leadership.	√			√		3
2. Economic Factors	2.1 Economic recession	√			√		1
	2.2 Inflation.	√			√		2
	2.3 Namibia's economic size impacting on qualifications to be offered.	√			√		2
3. Social Factors	3.1 Unemployment leading to students studying at unaccredited institutions or opting for qualifications that are not on demand.	√				√	1
	3.2 Poverty levels affecting access to higher education.		√		√		2
4. Technology Factors	4.1 Virtual/Online mode of delivery		√		√		3
	4.2 Low internet coverage.	√				√	1
5. Legal Factors	5.1 Outdated NQA legislation.	√				√	1
	5.2 Review of Higher Education Sectors to address the issue of overlapping functions with other Statutory Bodies i.e., NTA, NCHE.	√				√	1
	5.3 Lack of prosecution on offences related to fraudulent qualifications.	√				√	1
6. Environmental Factors	6.1 Climate change affecting NQA activities i.e., flood.	√			√		2
	6.2 Limited infrastructure that are environmentally friendly.		√		√		1
	6.3 Disasters e.g., COVID-19.	√				√	1
7. Ethical Factors	7.1 Conflict of interest.	.√				√	1
	7.2 Corruption.	√			√		2
	7.3 Dishonesty/misleading information by training providers.	√				√	1
8. Demographics Factors	8.1 Limited specialised human resources.	√			√		2
	8.2 Accreditation criteria: Non-discrimination based on age, gender, religion etc.		√		√		3

NOTE: *Low =3, Medium =2, High =1*

Appendix D: Institution's Organisational Structure

Chief Executive Officer structure:

- MINISTER
- NQA COUNCIL
  - INTERNAL AUDITOR **D-Lower**
  - COMPANY SECRETARY /LEGAL ADVISOR **D-Lower**
- CHIEF EXECUTIVE OFFICER **E-Upper**
  - EXECUTIVE PA TO CEO **C-Lower**
  - SENIOR: MANAGER ICT (Security) **D-Upper**
  - HEAD: FINANCE & ADMINISTRATION **D-Upper**
  - SENIOR SPECIALIST: MONITORING & EVALUATION/RESEARCH **D-Lower**
  - MANAGER: MARKETING & CORPORATE COMMUNICATION **D-Lower**
- DEPUTY CHIEF EXECUTIVE OFFICER **E-Lower**
  - SECRETARY **B-Lower**
  - HEAD: STANDARDS **D-Upper**
  - HEAD: AAA **D-Upper**
  - HEAD: QUALIFICATIONS **D-Upper**
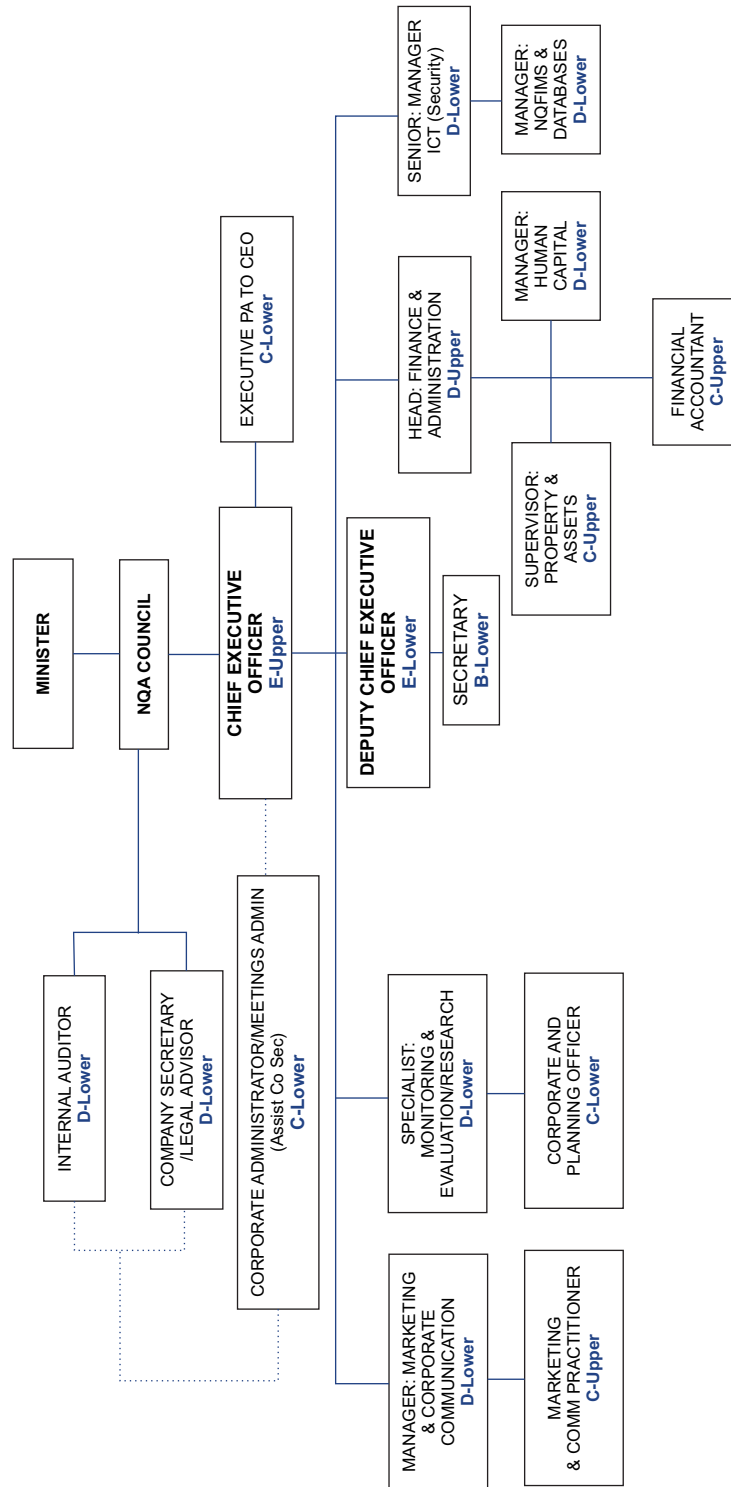
Date: 30 August 2018

Resolution: 2018/05/31/19

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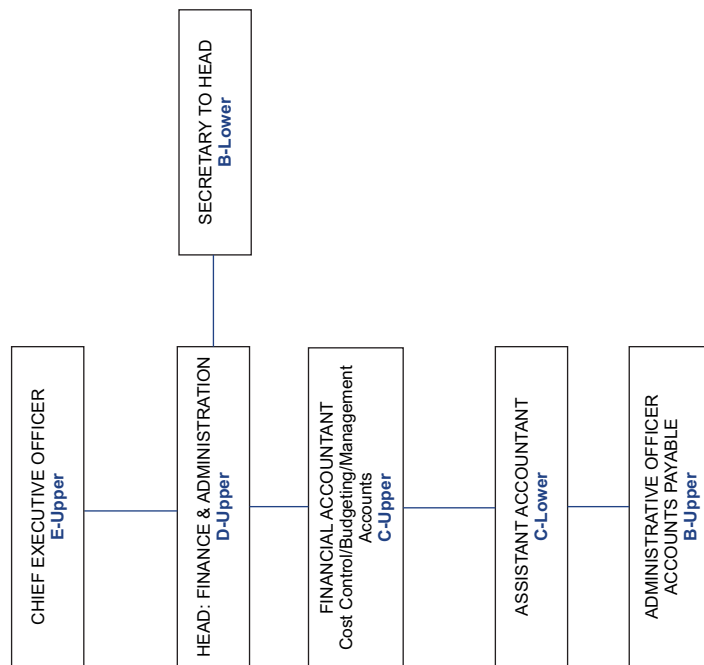# Appendix D: Institution's Organisational Structure - Office of the CEO

Appendix D: Institution's Organisational Structure - Finance


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┌─────────────────────────┐
│ CHIEF EXECUTIVE OFFICER  │
│        E-Upper           │
└────────────┬────────────┘
             │
             │         ┌──────────────────────┐
             │         │  SECRETARY TO HEAD   │
             │         │       B-Lower        │
             │         └──────────┬───────────┘
             │                    │
┌────────────┴─────────────────────────────────┐
│        HEAD: FINANCE & ADMINISTRATION         │
│                  D-Upper                       │
└────────────┬───────────────────┬──────────────┘
             │                   │
┌────────────┴──────────┐  ┌─────┴──────────────┐
│  FINANCIAL ACCOUNTANT │  │ ASSISTANT ACCOUNTANT│
│ Cost Control/Budgeting│  │      C-Lower        │
│ /Management Accounts  │  └─────┬──────────────┘
│       C-Upper         │        │
└───────────────────────┘  ┌─────┴──────────────┐
                           │ ADMINISTRATIVE      │
                           │ OFFICER ACCOUNTS    │
                           │ PAYABLE  B-Upper    │
                           └────────────────────┘
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Date: 30 August 2018

Resolution: 2018/05/31/19

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Organisational structure:

- **CHIEF EXECUTIVE OFFICER** — E-Upper
  - **HEAD: FINANCE & ADMINISTRATION** — D-Upper
    - SECRETARY TO HEAD — B-Lower
    - **SUPERVISOR: PROPERTY & ADMINISTRATION** — C-Upper
      - ADMIN OFFICER REGISTRY — B-Lower
      - SWITCHBOARD OPERATOR — B-Lower
      - TEA/GUEST/REFRESHMENT/ CATERING (OUTSOURCED) — A
      - RECEPTIONIST — B-Lower
      - HANDYMAN: ELECTRICIAN/PLUMBER (OUTSOURCED) — A
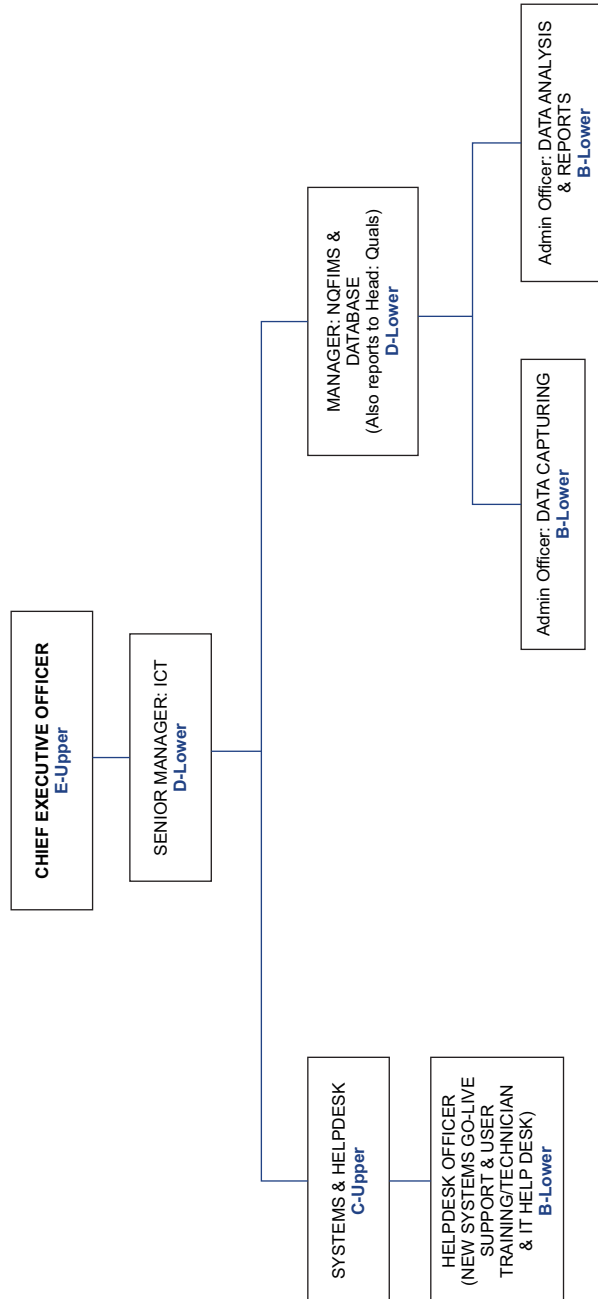   - DRIVER/ MESSENGER **X 2** — B-Lower
      - PROCUREMENT OFFICER **X 2** — B-Upper

Date: 30 August 2018

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Appendix D: Institution's Organisational Structure - ICT

CHIEF EXECUTIVE OFFICER
E-Upper

SENIOR MANAGER: ICT
D-Lower

MANAGER: NQFIMS & DATABASE
(Also reports to Head: Quals)
D-Lower

Admin Officer: DATA ANALYSIS & REPORTS
B-Lower

Admin Officer: DATA CAPTURING
B-Lower

SYSTEMS & HELPDESK
C-Upper

HELPDESK OFFICER
(NEW SYSTEMS GO-LIVE SUPPORT & USER TRAINING/TECHNICIAN & IT HELP DESK)
B-Lower
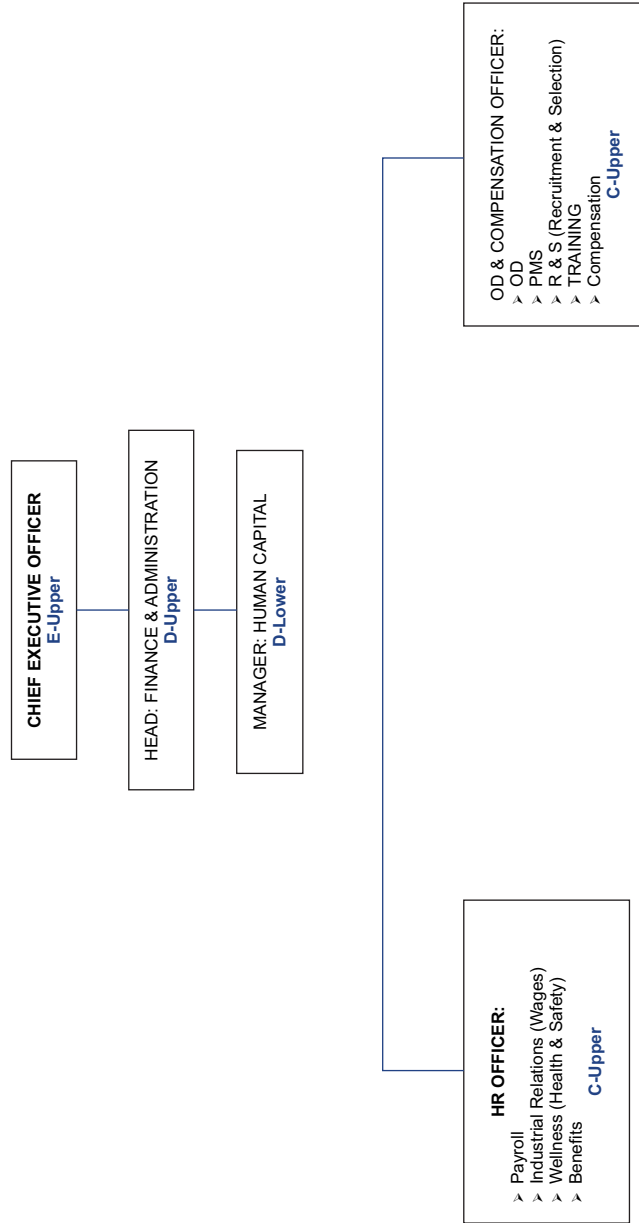
Date: 30 August 2018

Resolution: 2018/05/31/19

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Appendix D: Institution's Organisational Structure - Human Capital

CHIEF EXECUTIVE OFFICER
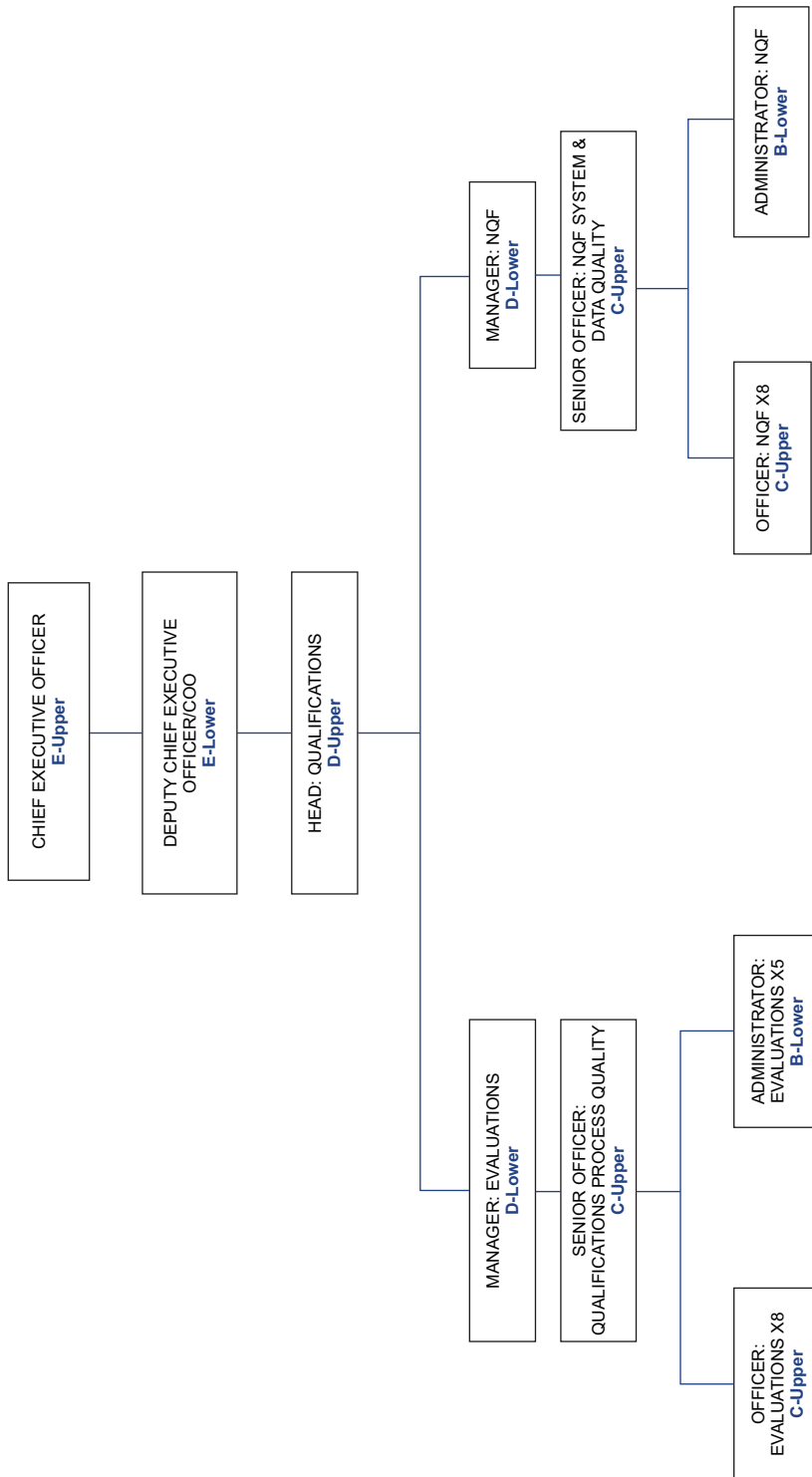**E-Upper**

HEAD: FINANCE & ADMINISTRATION
D-Upper

MANAGER: HUMAN CAPITAL
D-Lower

OD & COMPENSATION OFFICER:
- OD
- PMS
- R & S (Recruitment & Selection)
- TRAINING
- Compensation
C-Upper

HR OFFICER:
- Payroll
- Industrial Relations (Wages)
- Wellness (Health & Safety)
- Benefits
C-Upper

Date: 30 August 2018

Resolution: 2018/05/31/19

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CHIEF EXECUTIVE OFFICER
E-Upper

DEPUTY CHIEF EXECUTIVE OFFICER/COO
E-Lower

HEAD: QUALIFICATIONS
D-Upper

MANAGER: NQF
D-Lower

SENIOR OFFICER: NQF SYSTEM & DATA QUALITY
C-Upper

ADMINISTRATOR: NQF
B-Lower

OFFICER: NQF X8
C-Upper

MANAGER: EVALUATIONS
D-Lower

SENIOR OFFICER: QUALIFICATIONS PROCESS QUALITY
C-Upper

ADMINISTRATOR: EVALUATIONS X5
B-Lower

OFFICER: EVALUATIONS X8
C-Upper

Resolution: 2018/05/31/19

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Date: 30 August 2018

DEPUTY CHIEF EXECUTIVE OFFICER/COO
E-Lower

HEAD: STANDARDS
D-Upper

SPECIALIST: RPL, FRAMEWORKS, RPL OPERATIONS STAKEHOLDER ENG.
D-Lower

SPECIALIST: STANDARDS
D-Lower

ADMINISTRATOR: CAREER ADVIXE X 2
B-Lower
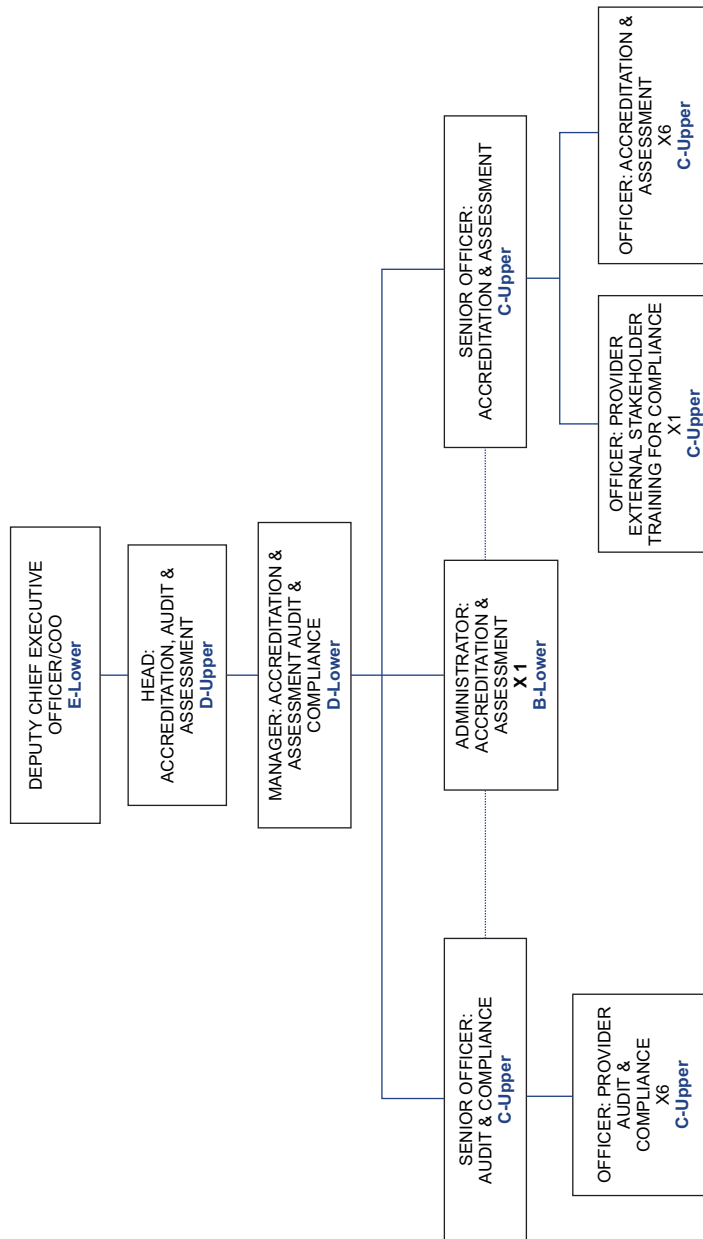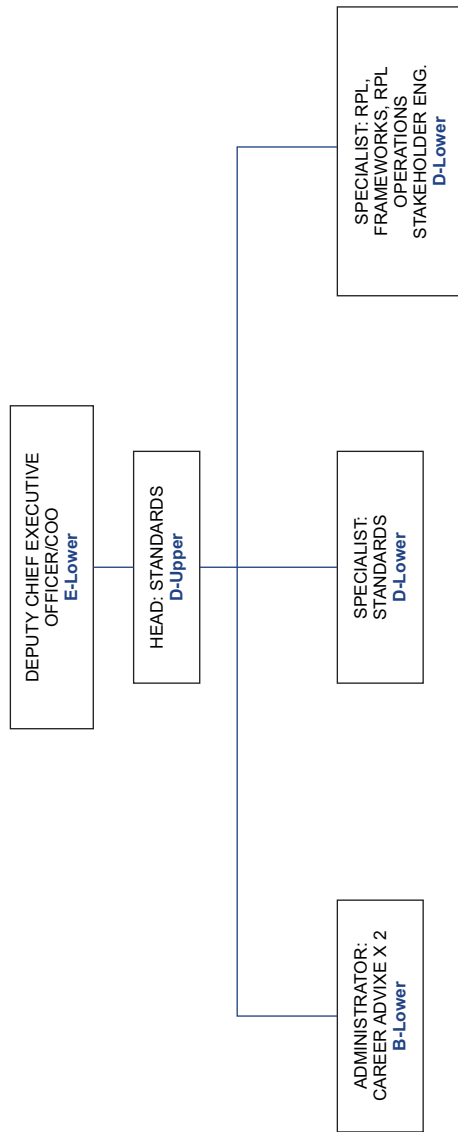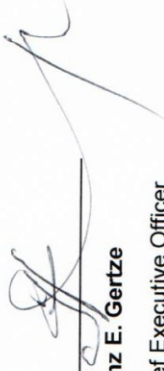
Signature:

Prof: G. Likando

Chairperson: NQA Council

Date: 27/02   2019

Franz E. Gertze

Chief Executive Officer

Date: 27 . 2 - 2019

Resolution: 2018/05/31/19

Approved

Date: 30 August 2018

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