



2025
2030

UNIVERSITY OF NAMIBIA

INTEGRATED STRATEGIC Business Plan



Open your mind

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Abbreviations and Acronyms

AA	Academic Affairs
AF	Administration and Finance
AFS	Annual Financial Statements
AI	Artificial Intelligence
AMT	Africa Millimetre Telescope
ASM	Assignable Square Meters
CIA	Chief Internal Auditor
CWIE	Cooperative and Work-integrated Education
ERM	Enterprise-wide Risk Management
HPPII	The Harambee Prosperity Plan II
ISBP	Integrated Strategic Business Plan
ISCED	International Standard Classification of Education
KPI	Key Performance Indicator
M&E	Monitoring & Evaluation
MoF	Ministry of Finance
MEIYSAC	Ministry of Education, Innovation, Youth, Sports, Arts and Culture
MOU	Memorandum of Understanding
NDP	National Development Plan
NCHE	National Council for Higher Education
NQA	Namibia Qualifications Authority
NSSCAS	Namibia Secondary Education Certificate Advanced Subsidiary.
PEGA	Public Enterprises Governance Act, 2019
PPP	Public Private Partnership
PVC	Pro-Vice Chancellor
RID	Research, Innovation and Development
ROA	Return on Assets
SADC	Southern Africa Development Community
SDGs	Sustainable Development Goals
UNAM	University of Namibia
YoY	Year on Year
VC	Vice-Chancellor

Definitions and Glossary

GER / Higher Education Gross Enrolment Ratio	It is the total number of students enrolled in higher education, regardless of age, as a percentage of the official national population age group who should be engaged in higher education. GER is used to measure the general level of participation in the higher education system and its capacity to enrol students. It can also be used to compare the higher education participation of different countries or urban and rural areas.
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Message from the Chairperson of Council



The work towards the formulation of our first-ever Integrated Strategic Business Plan (ISBP) started in March 2024, using an inclusive and highly consultative approach, which started with a strategy development survey targeted at students (our key client), alumni (our link to industry) and employees (our valued conduit of service provision). The survey provided a rare opportunity for our key stakeholders' voices to be heard and embodied in UNAM's first ISBP. We take this opportunity to thank our valued stakeholders for their engagement and forward-thinking contributions.

The daring journey we undertook towards the impactful transformation of our institution and its academic

programmes during the last Strategic Plan period is to be further consolidated and expanded on during the period 2025-2030. UNAM, amongst several other achievements, attained full accreditation of all its undergraduate academic programmes from the National Council for Higher Education (NCHE), realised the full implementation of its Performance Management System, gained in-depth knowledge of the current UNAM organisational culture through an organisational cultural survey and its culture change initiative, undertook an evaluation of its internal business processes, implemented a restructuring process, and introduced a transformed curriculum for all its undergraduate programmes. This progress gave UNAM a solid foundation for the next journey towards total impactful transformation.

Our adapted vision for the period 2025-2030 is **"To** be a future-orientated sustainable hub of excellence in higher education and innovation in Africa," which is well in line with the founding mandate of UNAM. Our mission is **"To** contribute to the achievement of national and international development goals through the pursuit of transformative research, quality education, training and innovation." We have maintained the core values of UNAM, which are Professionalism, Integrity, Accountability and Equity, to guide the actions and beliefs of our students and employees during the implementation of this ISBP.

Furthermore, in formulating this ISBP, we conducted an environmental scanning exercise using both the PESTEL and SWOT analysis tools that offered valuable insights against which decisions were made. As revealed in the environmental scanning results, UNAM faces numerous challenges which threaten its effectiveness, responsiveness and growth. It is our conviction that with the necessary support and funding towards the implementation of this ISBP, UNAM will fully achieve its Strategic intents.

The UNAM Council fully supports and endorses this ISBP which we (together with the Executive Management) dedicated time to workshop and find alignment to the vision of UNAM and the associated strategies to be implemented. For employees, students and the Namibian nation, we have developed an inspiring and transformative plan formulated by all of us, and for all of us, that we must fully implement to deliver the UNAM we all want.

Dr David Uirab

Chairperson: UNAM Council

Foreword – Message from the Vice Chancellor



As evidenced by the recent world university rankings by Times Higher Education (2024), UNAM is one of the leading institutions of higher education in Africa, with a strong tradition of pursuing solutions and creating innovations for local and global challenges. As the premier institution of higher education in Namibia, we drive the national responsibility for developing and implementing responsive academic programmes which in turn will transform Namibia's human resources. At UNAM, we embrace inclusivity in our society and steer innovation, impactful research and quality academic programmes.

UNAM's greatest strength is in its committed people. We have highly skilled researchers who push the frontiers of knowledge, academics who are at the forefront of innovation, teaching and learning, quality students who are purpose-driven and are keen to make a difference wherever they find themselves and dedicated professional support staff who are committed to quality service

delivery. It is through our team that UNAM contributes to the knowledge and skills that shape society. We also competitively participate in most sports codes in respective premier leagues. We have the best people, who through their work and studies, contribute to UNAM's strong local and international academic reputation and evidence-based policymaking. We will continue to hire skilled experts and attract the best-performing students. With this new Integrated Strategic Business Plan, we are committed to nurturing the talents of our students and giving them the opportunity to be the best they can be. Our four strategic themes are: Higher Education for Societal Transformation; Research & Innovation for Impact; Global Competitiveness and Sustainable Partnerships; and People, Culture & Technology for Operational Excellence. These themes describe our focus, and we are clear on the outcomes we expect. The digitalisation of our processes will be a key investment to achieve the impact we desire.

Education at UNAM will be transformative and trigger innovation and entrepreneurial ecosystems. Our academic disciplines of strength will be supported and consolidated into Centres (networks) of Excellence as instruments for the promotion of high-quality research and innovation. In formulating this ISBP, we considered the changing landscape of higher education in Namibia, the SADC, Africa and globally, and we developed initiatives which will ensure that UNAM will remain competitive globally. This ISBP is ambitious and daring. We want to be at the forefront of sustainability and in driving the future of

work. I invite our stakeholders, our shareholders, our students, our international partners, the industry as well as the community to join us on this strategic journey. In this drive, all steps count and every hand matters.

With the above in mind, our vision for the said period is “to be a future- orientated sustainable hub of excellence in higher education and innovation in Africa.” As hubs of operations both in Namibia and globally, our campuses shall form the foundation of our knowledge and skills clusters as well as the Centres for Research-based Innovation, in unlocking the endowments in the 14 regions of Namibia. With our geographical coverage in the country, our diverse and competent staff and students, and our certified laboratories, we are a natural and open meeting place for purposeful collaboration between the business sector, the public sector, the finance

sector, and the cultural life of our people and society, both nationally and internationally. Our ISBP for the next six years is here for full implementation. Let's do it together to achieve the UNAM we Want!

Prof. Dr Kenneth Kamwi Matengu
Vice Chancellor, University of Namibia

President: Pan African University Council

Ambassador: Association of African Universities for Higher Education in Southern Africa

Honorary International Fellow: Cardiff University



1. EXECUTIVE SUMMARY

This Integrated Strategic Business Plan (ISBP) will be implemented for the period 2025 to 2030. It sets out the strategy of UNAM to not only deliver beyond its legislative mandate but also establishes a new drive towards financial self-sustainability. More importantly, the strategy maps the internal capabilities and resources required to enable UNAM to be amongst the globally ranked and recognised Institutions of Higher Education. Once implemented, the anticipated outcome of this strategy will be greater global reputation, meaningful economic impact, the triggering of innovation and entrepreneurial ecosystems and the generation of additional revenue of N\$2 billion over the period of the ISBP.

As a conventional but modern University, the institution is relevant and responsive to the local and global human resource needs. The academic programmes offered are relevant and geared towards academic and professional qualifications that support industries and the public service in a variety of fields such as Medicine, Engineering, Occupational Therapy, Physiotherapy, Dentistry, Pharmacy, Veterinary Medicine, Chartered Accountancy, Law, Public Health, Geology, Mining, Aquatic Sciences and Fisheries, Agriculture, Teacher Education, Natural and Social Sciences as well as programmes in Human Sciences that **are designed to contribute to Namibia's self-reliance through high-quality research and development.**

These academic programmes embed employability attributes, to provide competent graduates who will thrive in the Fourth and Fifth Industrial Revolutions and contribute to Namibia's social and economic transformation as employees and /or and entrepreneurs. One hundred per cent of our undergraduate programmes are registered on the National Qualifications Framework (NQA) and accredited by the national regulatory body; the National Council for Higher Education (NCHE). All Professional Academic Programmes have been approved by the respective professional regulatory bodies. During this ISBP period, greater effort will be dedicated to increasing offerings in **postgraduate qualifications (Master's and PHDs) in all disciplines.**

As an institution that embraces broad digitalisation in research, education and management, UNAM will continue to offer academic programmes through blended, face-to-face, distance and online learning modes. These modes (blended and online) provide learning flexibility and increased access, leading to increased enrolment at undergraduate but especially at postgraduate levels. We will continue to be a trendsetter in the modernisation of teaching and learning. Through this we aim to attract the attention of institutions in the Sub-Saharan Africa Region by availing our facilities for joint programmes, impactful research as well as capacity- building opportunities. Given our strong national brand recognition and our international distinction and visibility, we will continue to expand our student recruitment beyond the national and regional confines by optimising our digitalisation drive. Our wealth of experience and infrastructural strength in digital learning and teaching places UNAM

on par with its affluent peers on the African continent and beyond as has been evident through its international rankings.

Finally, UNAM's relative youthfulness enables us to be agile and more open to innovation as we are not constrained by traditions and long-established legacies. Our vision during this period is "To be a future-orientated sustainable hub of excellence in higher education and innovation in Africa." Implementing this plan is captured in the activities listed in the Detailed Scorecard (Strategy Implementation Plan). By implementing this strategy, we are striving for the adoption of a programme management approach with assigned responsibilities for outputs and milestones to be achieved.

2. INTRODUCTION

Background, History and Mandate

UNAM was established in terms of Section 2 of the University of Namibia Act, Act 18 of 1992, which mandates UNAM in the Section thereof, **“To provide higher education, undertake research, to advance and disseminate knowledge, to provide extension services, to encourage the growth and nurturing of cultural expressions within the context of the Namibian society, to further training and continuing education, to contribute to the social and economic development of Namibia and to foster relationships with any person or institution, both nationally and internationally.”** In carrying out this mandate, we consider national development policies and priorities as well as global challenges.



UNAM, like all other universities, is governed through a committee system that consists of Council, Senate and their sub-committees. The current UNAM Council consists of 15 members appointed by the Minister of Higher Education, Technology and Innovation in accordance with the Public Enterprises Governance Act, Act 1 of 2019. Our organisational structure is reflected in the pictures below showcasing our Council (the board) and executive team.

EXTERNAL COUNCIL MEMBERS



Dr David Ignatius Uirab
Chairperson



Ms Paulina Elago
Vice-Chairperson



Dr Licky Richard Erastus



Mr Mbumba E. Haitengela



Ms Wilhencia Uiras



Mr Jacob Hamutenya†



Mr. Mbakumua Hengari

INTERNAL COUNCIL MEMBERS



Prof Dr Kenneth Matengu



Prof Ellen Ndeshi Namhila



Prof Frednard Gideon



Prof Alfons Mosimane



Dr Aune Sam



SRC President
*Elected annually
by students*

UNAM MANAGEMENT Vice Chancellors Executive Committee



Prof Dr Kenneth Matengu
Vice Chancellor



Prof Ellen N. Namhila
*PVC: Administration
and Finance*



Prof Frednard Gideon
*PVC: Academic
Affairs*



Vacant
*PVC: Research Innovation
and Development*



Dr Joseph Ndinoshiho
Librarian



Prof Erikka Maass
Registrar



Mr Ralph Van Rooi
Bursar

UNAM has established two independent entities with their own mandates, each functioning on its own governance structures. These are:

- The UNAM Foundation Trust: Tasked with generating and distributing funds (philanthropic); and
- Inceptus Holdings: A juristic person (private limited company) that is tasked with commercialising UNAM innovations and agreed-upon assets.

These entities are managed separately from UNAM and consolidated into the annual financial statements of UNAM. The present ISBP specifically addresses activities that will be rolled into these entities either directly or indirectly as appropriate. Ultimately, UNAM is accountable for the consolidated performance of these entities. In addition to our Internal Audit and Risk Offices, UNAM is externally audited using International Financial Reporting Standards.

Below are the profiles of both the entities:

UNAM Foundation Trust



The University of Namibia Foundation is a Trust Fund founded in 1992 and was later registered in 2019 as an independent, charitable Trust operating in the public education sector. This fund plays a pivotal role in securing and managing philanthropic donor funding in alignment with UNAM's institutional mission. Governed by a dedicated Board of Trustees (7 trustees), the Foundation provides avenues for friends, alumni, and supporters to contribute to the University's advancement.

The Foundations' main responsibilities, on behalf of UNAM, include forging mutual beneficial relationships with a variety of stakeholders, developing and running various fundraising projects, and organising opportunities for donors to connect with the University community.

Inceptus Holding (Pty) Ltd

Inceptus is the commercial arm of UNAM, established in 2017 under the Companies Act. The company has the sole mandate to engage in business activities on behalf of UNAM, focusing primarily on commercialising research innovations and assets of the University (generating income) and as well instituting measures of cost savings. It operates as a business unit with governance from a 7-member board, consisting of 2 council-appointed members and 5 external members.



The business interest of note is currently in the following areas: Agriculture & Agro-Processing; Medical & Pharmaceutical; Technology; Property & Real Estate; Renewable Energy and Hospitality, Tourism & Leisure.

KEY ACHIEVEMENTS AND CHALLENGES

Institutional Strategy Performance 2019 – 2023

UNAM's strategy performance has been hovering around an average of 78%, from 2019 to 2023 with the lowest of 68% in 2019 and the highest of 84% in 2022. Substantially, the ever-dwindling government subsidy has shown signs of worsening, recording the highest subsidy received in 2019 at N\$912 million with the lowest subsidy received at N\$820 million in 2023. All other institutional incomes have shown recovery in the last reporting year. Other noticeable achievements include the percentage of students placed on CWIE at 92%, the certification of research facilities, an increase in the number of publications published in accredited journals, the number of impactful research projects and commercialised innovation outputs and the percentage and scope of active collaboration and grant agreements. Most of these achievements fall within the theme of Transformative Research, Innovation and Enterprise Development. Furthermore, the newly developed Readiness Programme enrolled 3,191 students in 2024, aimed at intensely preparing students who do not meet the entry requirements of UNAM to be ready for university the following year.

The ongoing concern is UNAM's relationship with its stakeholders (students, staff, external stakeholders) with a rating of around 50% while the target was set for a rating of 70% in 2019. Collaboration with partners during this period has proven to be extremely impactful and will thus be expanded upon during the period of the new ISBP. Examples of such partnerships include the seed project with the Namibian Agronomic Board which has yielded great results and when completed will contribute to the food security of Namibia; the partnership with Radboud University in the field of astronomy will ensure that UNAM will be at the forefront of ground-breaking scientific research; and the partnership with the Cardiff University has resulted in UNAM engaging in socially impactful projects which have uplifted Namibian communities.

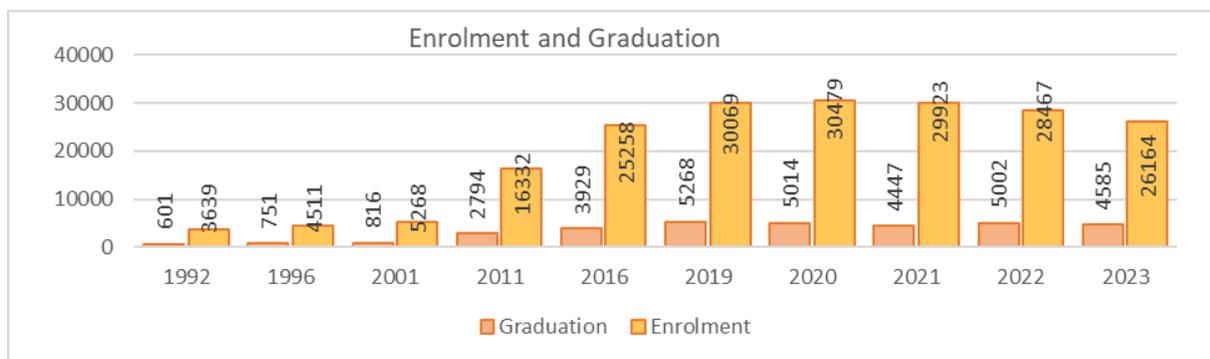
Table 1: The Strategy Performance Progress from the 2019 to 2023 Academic Year.

INSTITUTIONAL PERFORMANCE 2019 - 2023						
Overall performance	2019	2020	2021	2022	2023	Average
	68%	81%	82%	84%	76%	78%

Student Growth

UNAM is the largest university in the country in terms of both student enrolment and graduation. Summarised in Figure 1 below are the student enrolment and graduation figures from 1992 to 2023. The challenge experienced in 2022 and 2023 is evidenced by a decrease in student enrolment which is attributed to the NSSCAS new curriculum which resulted in few learners qualifying for HEI and the relaxed entry requirements by local competitor universities.

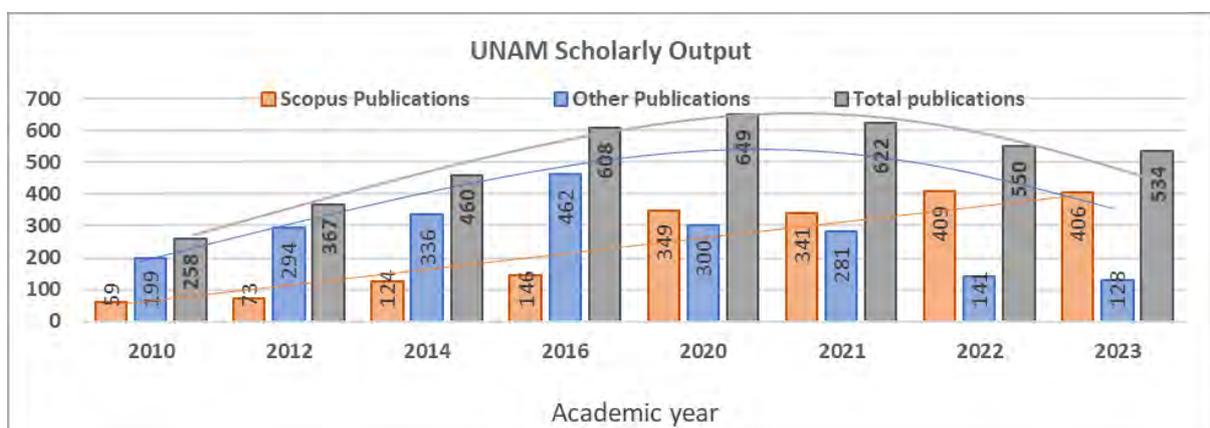
Figure 1: Student Enrolment and Graduation



Research

UNAM has made significant contributions to research in various disciplines. Summarised in Figure 2 below are the peer-reviewed scholarly outputs including those indexed by Scopus. The decreased output in 2022 may be attributed to the coronavirus pandemic.

Figure 2: Scholarly Output in Scopus indexed Journals and Other Publications



The Development of the ISBP

The development of the ISBP for the period 2025-2030 followed a consultative and participatory process as shown in the figure below (the development road map).



The approach used during the development of this ISBP was that of inclusive strategic planning which introduced a new culture aimed at creating opportunities for many voices to be heard.

3. MACRO ENVIRONMENT ANALYSIS

This section provides the overview results of the PESTEL analysis generated from the Leadership Strategy Orientation Workshop. To comprehensively evaluate the external factors impacting UNAM, a PESTEL analysis was carried out as it offers a structured framework to assess the political, economic, sociocultural, technological, environmental and legal landscape in which UNAM operates.

Table 2: PESTEL Analysis

Key Opportunities	Key Threats
<p>Political</p> <ul style="list-style-type: none"> – Stable and supportive political arena <p>Economic</p> <ul style="list-style-type: none"> – Increased oil and gas industry scaling – Green hydrogen developments – GDP growth – Import substitution of agricultural products <p>Social</p> <ul style="list-style-type: none"> – Changes/evolution in the value system of Generation Z <p>Technological</p> <ul style="list-style-type: none"> – Advancements in Artificial Intelligence <p>Environmental</p> <ul style="list-style-type: none"> – Renewable energy potential due to increased reliance on natural energy sources such as wind energy and solar <p>Legal</p> <ul style="list-style-type: none"> – Changes in legislation (e.g. Data Privacy Bill, Immigration laws) 	<p>Political</p> <ul style="list-style-type: none"> – Uncertainty of electoral outcomes bringing potential changes in leadership priorities <p>Economics</p> <ul style="list-style-type: none"> – Domination by foreign players – Limited or no local beneficiation <p>Social</p> <ul style="list-style-type: none"> – Poverty due to the high unemployment rate <p>Technological</p> <ul style="list-style-type: none"> – Cybersecurity threats such as phishing and hacking (Increasing in sophistication) <p>Environmental</p> <ul style="list-style-type: none"> – Climate change and its impact on national weather patterns and livelihoods <p>Legal</p> <ul style="list-style-type: none"> – Regulatory compliance not being responsive to the industry context

Strategic Implications

The expected impacts of the PESTEL analysis results are explained below:

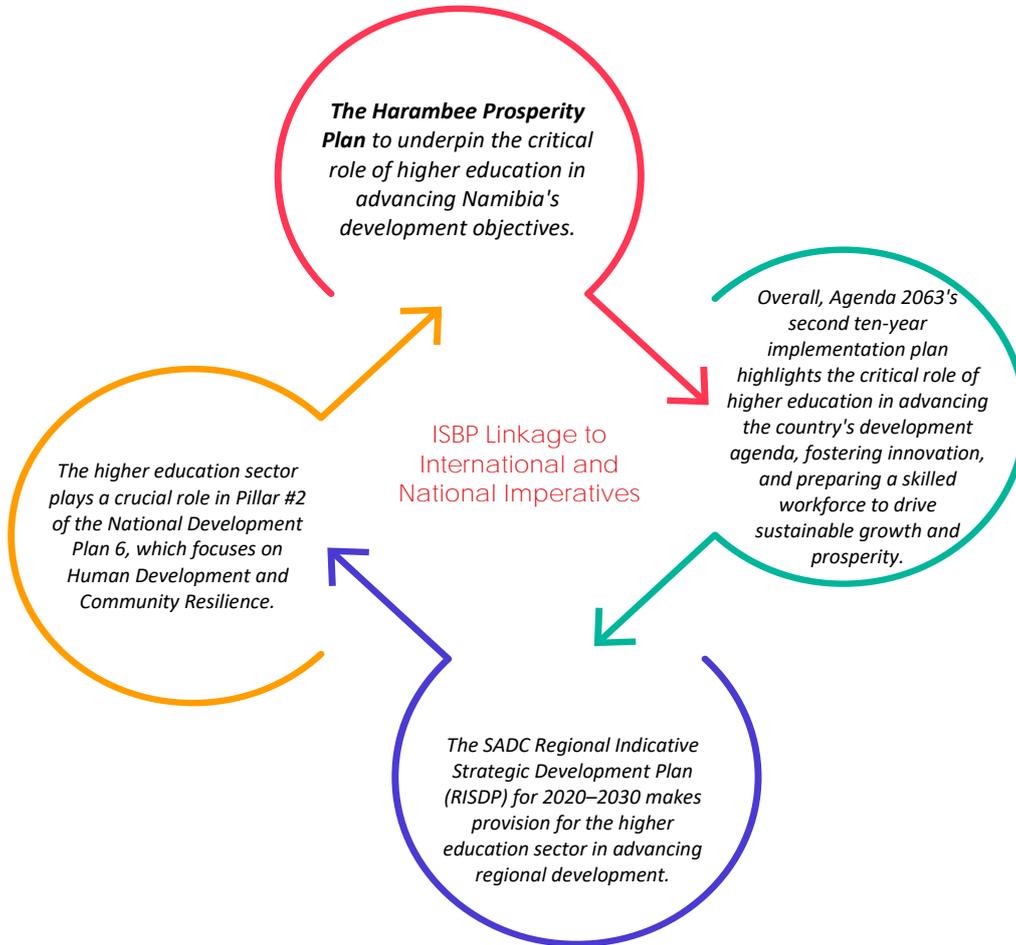
- Political: Political stability ensures support for academic endeavours and government policies influence the availability of funds which determine research priorities. Changes in regulations implemented by the government may require adaptation in academic practices. The absence of a national philosophy on the purpose of higher education results in weak steering of the higher education system. The non-implementation of the funding framework despite cabinet approval results in public universities being funded without scientific reasoning.
- Economic: Economic fluctuations impact resource allocation for universities and access to higher education is negatively impacted when tuition fees and other education expenses become unaffordable. Economic growth and development programmes influence graduate employability. Industry partnerships provide opportunities for research funding.
- Social: Demographics (age distribution or migration patterns) may shape research priorities and specific education/academic programmes. Societal values regarding the importance of education may impact funding priorities and curriculum development.
- Technological: The integration of technology in education delivery, including digitalisation, e-learning platforms, multimedia resources, and virtual laboratories, enhances the quality and accessibility of education in Namibia. Data analytics enables sophisticated research methodologies and cybersecurity concerns must be addressed to protect research data.
- Environmental: Environmental regulations affect resource management and campus operations. Climate change influences research agendas and sustainability initiatives.
- Legal: Universities in Namibia must comply with government policies and directives related to education, research, procurement, labour, commercial ventures and institutional governance.

Linkage to International and National Imperatives

UNAM has meticulously crafted its strategy to align with both national and international imperatives, reflecting its commitment to the achievement of global and regional development agendas. Thus, this ISBP is designed to contribute to the SDGs, Agenda 2063, the SADC's Regional Indicative Strategic Development Plan (SADC RISDP), NDPs and the Harambee HPP II. By integrating these comprehensive goals and planning frameworks, UNAM aims to drive sustainable development, foster regional

cooperation and enhance national prosperity. This alignment not only ensures that UNAM remains relevant and responsive to global and regional challenges but also underscores its role as a catalyst for socio-economic transformation, innovation growth and the achievement of the development agenda.

Figure 3: Linkage to International and National Imperatives



4. INDUSTRY ANALYSIS

4.1 History and Evolution of the Industry

The Higher Education sector in Namibia has its history in pre-independent Namibia with issues of access and equity having prominence in post-independent Namibia. Although a lot has been achieved in diversifying and widening access, the policy and funding regime still needs development.

In the regional context, the higher education sector in Southern Africa is dynamic and competitive, characterised by a diverse range of institutions catering to the educational needs of students across the region. The number of postsecondary education providers has increased rapidly, resulting in increased competition for students. UNAM will continue to ensure quality higher education by ensuring that all academic programmes offered are industry aligned and accredited to attract top performing students.

4.2 Higher Education Sector Size

The size of higher education in Southern Africa is small compared to the developed world. The gross enrolment ratio of China and Japan stands at about 60% and 63% respectively, while that of Southern Africa is below 30%. Currently, higher education in the Southern African market is experiencing significant shifts driven by technological advancements and socioeconomic factors. Noting that gross enrolment in Namibia (as provided by the NCHE and presented in Table 3 below) grew from 28% in 2019 to 31% in 2023, mostly driven by technology-based learning and teaching of which UNAM is a pioneer. The total enrolment in higher education is still smaller compared to the total number of learners participating in matriculation exams. Hence, the industry is expected to witness transformative changes over the next six years, presenting both opportunities and challenges for universities. The cost of full-time studies is expected to increase, while distance studies may eventually decrease due to online study options (costs for food, rent, internet, transport, and other expenses may be outright eliminated). Therefore, UNAM as an established national university, must embrace technology to remain relevant and sustainable within the evolving landscape.

Table 3: Enrolment and Graduation Data in Selected Namibian HEIs (NCHE data)

Data type	Academic year				
	2019	2020	2021	2022	2023
National HE enrolments	66,428	66,656	68,932	71,820	80,226
National HE Graduation	11,528	12,614	10,108	12,140	13,475
Gross Enrolment Ratio	28%	28%	29%	30%	31%
Gross Graduation Ratio	5%	5%	4%	5%	5%

4.3 Higher Education Organisation and Structure

The higher education industry in Southern Africa encompasses universities, colleges and vocational institutions offering undergraduate, postgraduate and professional programmes. In Namibia, the Higher Education sector is regulated by the Higher Education Act 26 of 2003 which requires institutions to be registered both by the NCHE and NQA for accreditation purposes.

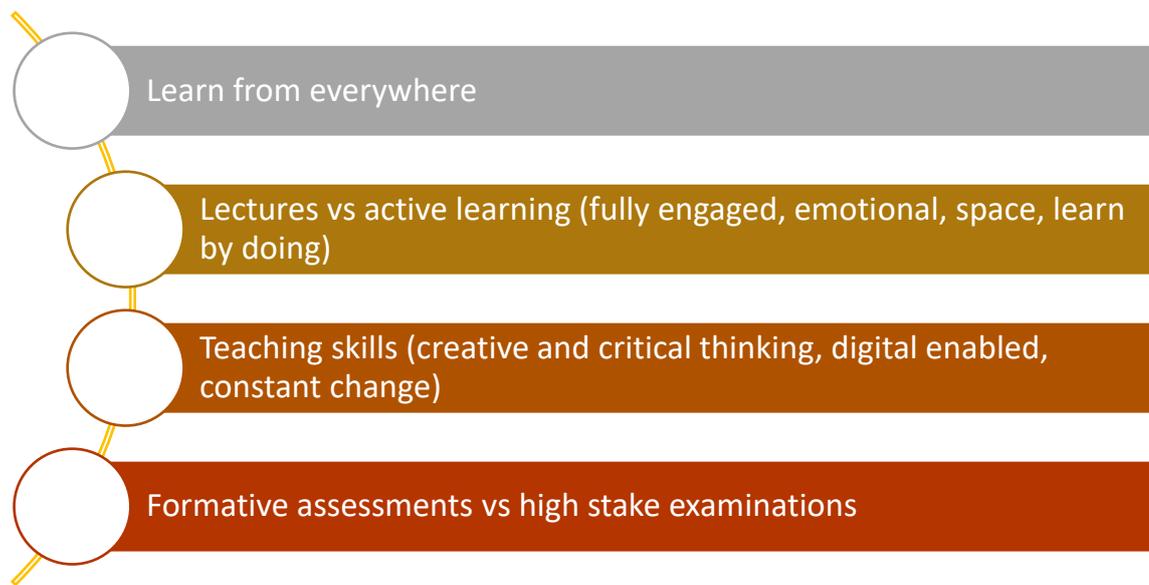
The higher education sector excludes vocational training institutions. However, it includes all tertiary institutions offering academic programmes at NOF level 5 or the International Standards Classification of Education (ISCED¹⁵) and above. UNAM offers all levels of higher education programmes level 5 [ISCED] - level 10 [ISCED 8]. However, UNAM is considering opportunities to partner and complement the security training institutions of the police, military and correctional service to develop and offer higher education level programmes in their respective fields.

4.4 Industry Changes, Trends and Driving Forces

The national and global environment is evolving, and the following factors impact higher education:

- *Technological Integration*: Integration of technology into teaching and learning will enable UNAM to improve operational efficiency to meet the required goals.
- *Flexible Learning*: Demand for part-time, distance and blended learning options improves access to higher education and enables students to study at their own pace and at a time convenient to them.
- *Globalisation*: Increases in international collaborations and student exchanges will improve institutional visibility and positively impact research and international ranking.
- *Skills Alignment*: Emphasis on aligning education with the job market needs, especially in high-potential economies like Namibia is imperative for institutional relevance.
- *Rising Costs*: Concerns about affordability and access. This will be addressed through online learning which is expected to cater to learners who cannot afford to be fulltime in classes.

¹ International Standard Classification of education

Figure 4: Global Trends²

Under this strategy, UNAM intends to further modernise its teaching and learning infrastructure (classroom of the future and leveraging on technology such as AI tutors) to ensure that students can receive quality service from anywhere in the world through online and blended programme offerings. The transformed curriculum (further implementable under the ISBP) already incorporates the 21st -century global employability skills to be gained by students such as critical thinking skills, digital skills and entrepreneurship. UNAM will position itself during the ISBP period to prioritise formative assessments over high-stake examinations to continuously assess the required skills. This ISBP is considered the hallmark of the Higher Education ecosystem by aligning to the following best practices that are attributable to the international standards of a university:



Intellectual Hubs: Universities and colleges serve as centres for intellectual growth, where cutting-edge research and innovative ideas flourish.



Diverse Student Body: Institutions welcome a diverse population of students from various backgrounds and countries, thus fostering a rich cultural and intellectual environment.

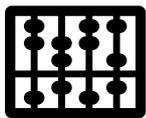
² 4 trends that will shape the future of higher education | World Economic Forum



Renowned Faculty: Esteemed professors and researchers who are experts in their fields contribute significantly to both education and research.



Historic Campuses: Many universities are known for their historic and architecturally significant campuses, which often become landmarks.



Academic Freedom: Institutions of higher learning are places where academic freedom is encouraged, allowing for the exploration and discussion of diverse viewpoints.



Capstone Projects and Research: Students engage in capstone projects, theses and extensive research, contributing to the academic community.



Graduation Ceremonies: The pomp and circumstance of graduation ceremonies symbolise the culmination of years of hard work and dedication.



Extracurricular Activities: A wide array of clubs, societies and sports teams that enrich student life and contribute to a well-rounded education.



Innovation and Technology: Adoption and advancement of new technologies in learning and research, pushing the boundaries of traditional education methods.



Global Impact: Higher education institutions often have a global influence, shaping policies, economies and societies through their research and alumni.

These are the critical features, that the implementation of our strategy will deliver UNAM to be among the top 10 ranked universities in Africa.

4.5 Benchmarking

The higher education industry in Southern Africa comprises institutions which vary in size, scope and focus, ranging from large research universities to specialised technical institutions. UNAM was benchmarked with regional universities such as the University of Cape Town, the University of the Witwatersrand and the University of Pretoria which rank in the top five (5) African Universities in Africa. Furthermore, the Times Higher Education ranking, matches UNAM to the University of Botswana, the University of Zimbabwe and the University of Zambia as peers.

Another element of comparison with regional universities was the staff to student ratio. The staff to student ratio generally affects university performance. The higher the ratio, the more negatively it affects the university's performance as it is difficult to deliver quality services to a higher student population. The table below records the student and staff population and staff to student ration.

Table 4: UNAM Staff to Student compared with other regional universities (2023 annual reports)

<i>University Name</i>	<i>Student Enrolment</i>	<i>Staff Complement (including part-time)</i>	<i>Staff to Student ratio</i>
<i>Univ. of Pretoria</i>	53,911	13,814	1:04
<i>Wits Univ.</i>	41,270	6,038	1:07
<i>Univ. of Cape Town</i>	29,427	4,984	1:06
<i>Univ. of Botswana</i>	18,852	2,634	1:07
<i>Univ. of Zambia</i>	32,000	2,490	1:13
<i>NUST</i>	16,609	1,891	1.09
<i>UNAM</i>	26,164	2,526	1:12

Table 4 clearly shows that the University of Zambia and UNAM have a comparable ratio, while the lowest ratio is at the University of Pretoria. Hence, it is the intention of this strategy to reduce the ratio, which will in turn result in efficient service delivery via the implementation of the Workforce Plan (Annexure C).

4.6 Competitor Analysis

UNAM knows that the higher education space in the country and the region has become more dynamic and the competition is intense. As a result, UNAM will take measures that can enable it to sustain its premier status in the region by strengthening its market share through several initiatives and programmes. Specifically, the measures will include ensuring the competitiveness of tuition fees, renovating student accommodation facilities, enhancing the student experience, expanding the number of accredited and certified labs as well as strengthening our enterprise and industry-inducing programmes.

UNAM has a substantial market share within Namibia and beyond (see 4.6.1). Its competitive advantage is based on its extensive infrastructure, diverse academic programmes and commitment to research and innovation. To a limited extent there are South African universities that pose some competition internally but still, these have a limited direct competitive impact on UNAM in the Namibian higher education sector.

4.6.1 UNAM Market Share

UNAM holds about 33% of the overall higher education market share in the country. Taking into consideration the mushrooming of private institutions of higher learning, and the non-implementation of minimum standards (for admission among others) in the higher education sector, UNAM will continue to face competition as it enforces its higher entry requirements. Several measures and initiatives will be taken to strengthen UNAM's the market share and maintain its premier status.

Given the above, a marketing and student recruitment plan will be implemented, keeping in mind the following competitive advantages:

- Multi-mode delivery institution offering several programmes through face-to-face, online, distance and blended delivery modes;
- Offering 100% accredited academic programmes of its transformed curricula that are responsive to the 4th and further Industrial Revolutions;
- The only university in Namibia ranked in the Times Higher Education Sub-Saharan Africa University Rankings, securing 13th place among 129 African universities;
- High physical presence of 12 vibrant campuses across the county;
- Offering a dynamic extracurricular life, especially in sports (such as Rugby, Soccer, basketball and netball);
- Offers Affordable tuition fees in the Southern African region; and,
- Good research infrastructure.

4.7 Industry Risks and Opportunities

4.7.1 Higher Education Risks

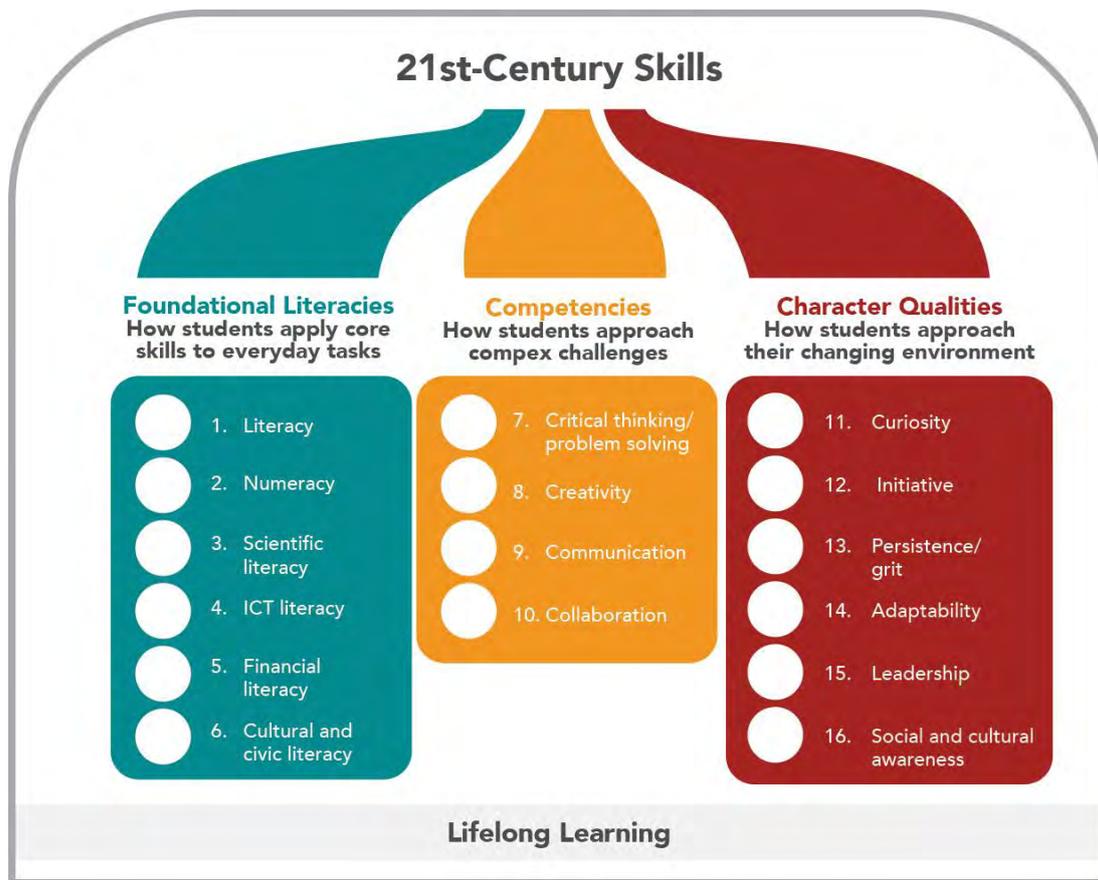
The Higher Education sector faces the following risks, and UNAM is not spared from these risks either:

Risk	Description
<i>Financial Sustainability</i>	Risks from declining enrolment, declining government subvention and rising costs. Offering academic programmes such as veterinary medicine, physiotherapy, medicine, occupational therapy and dentistry is cost extensive and charging students the actual cost of the programme will result in these academic programmes becoming inaccessible to several students.
<i>Reputation Management</i>	Impact of negative publicity or governance issues
<i>Technological Disruption</i>	Challenges of staying relevant in the digital age
<i>Regulatory Compliance</i>	Navigating complex and new regulatory frameworks, especially the impact of Public Finance on agile supply chain processes

To mitigate the expected risks, UNAM has developed the enterprise risk management plan ([Annexure E: Risk Management Plan](#)) which lays down the actions required to address findings raised in the UNAM Risk Maturity and Risk Culture Assessment Report.

4.7.2 Outlook on the Industry's Future

The substantial advances that have been made recently in Artificial Intelligence (AI), robotics, the diffusion of digital technologies and the associated creation and destruction of jobs, are putting increasing pressure on the role of higher education in responding to and anticipating the skill needs of the industry. At the same time, the disruptive nature of these changes makes the task of predicting future skill needs evermore challenging as more jobs become obsolete, so does the emergence of other jobs. For instance, it is estimated that by 2025, 85 million jobs may be displaced by a shift in the division of labour between humans and machines, while 97 million new jobs may emerge that are more adapted to the new division of labour between humans, machines and algorithms. This means that professions such as Data Analysts and Scientists, AI and Machine Learning Specialists, Robotics Engineers, Software and Application developers as well as Digital Transformation Specialists will become increasingly important. The figure below shows some of the 21st-century skills that UNAM has embedded in the transformed curriculum to respond to the future skills the industry expects.



When the competencies expected from students evolve, so do their preferences. As a result, we have placed emphasis on our programmes being responsive in:

- *Preference for Online Learning* – Where convenience and flexibility are guaranteed.
- *Demand for Practical Skills* – Hands-on learning experiences for workforce readiness.
- *Focus on Diversity and Inclusion* – Prioritising an inclusive learning environment.
- *Emphasis on Career Support* – Comprehensive career services for employability; and
- *Interest in Global Opportunities* – Pursuit of international experiences for cultural enrichment.

4.8 Market Analysis

[Annexure B: Situational Analysis \(SWOT Analysis & Stakeholder Analysis\)](#) elaborates on the market analysis conducted.

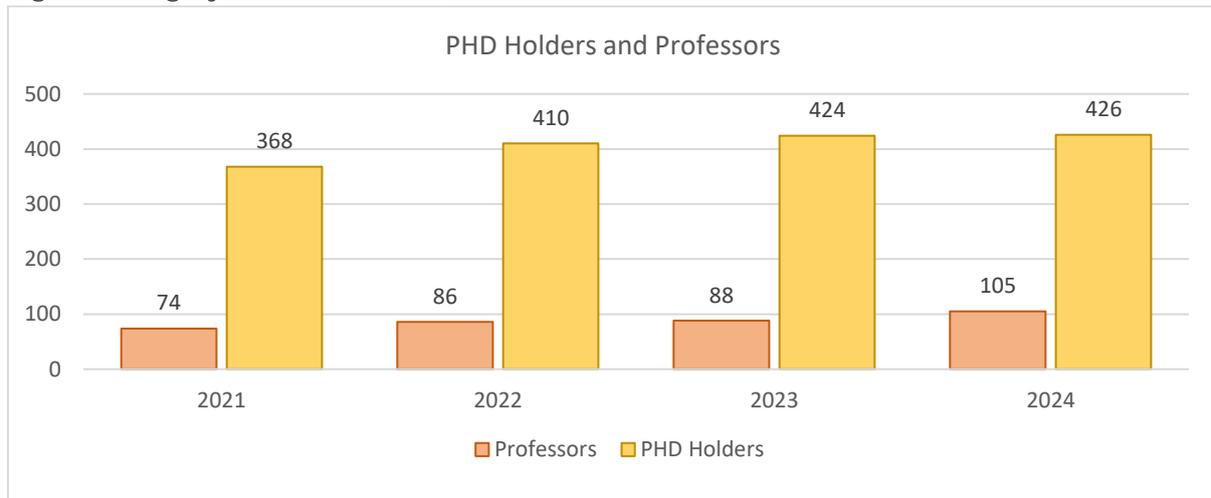
5. INTERNAL ANALYSIS

5.1 Resource Analysis (current/historical situation)

5.1.1 Human Capital (Staff and Skills – Qualifications)

UNAM boasts a strong cadre of academic and administrative employees distinguished by their exceptional qualifications and expertise. Displayed in the chart below is the cumulative growth in the recruitment of highly qualified staff with expertise in different disciplines.

Figure 5: Highly Qualified Staff (2021-2024)

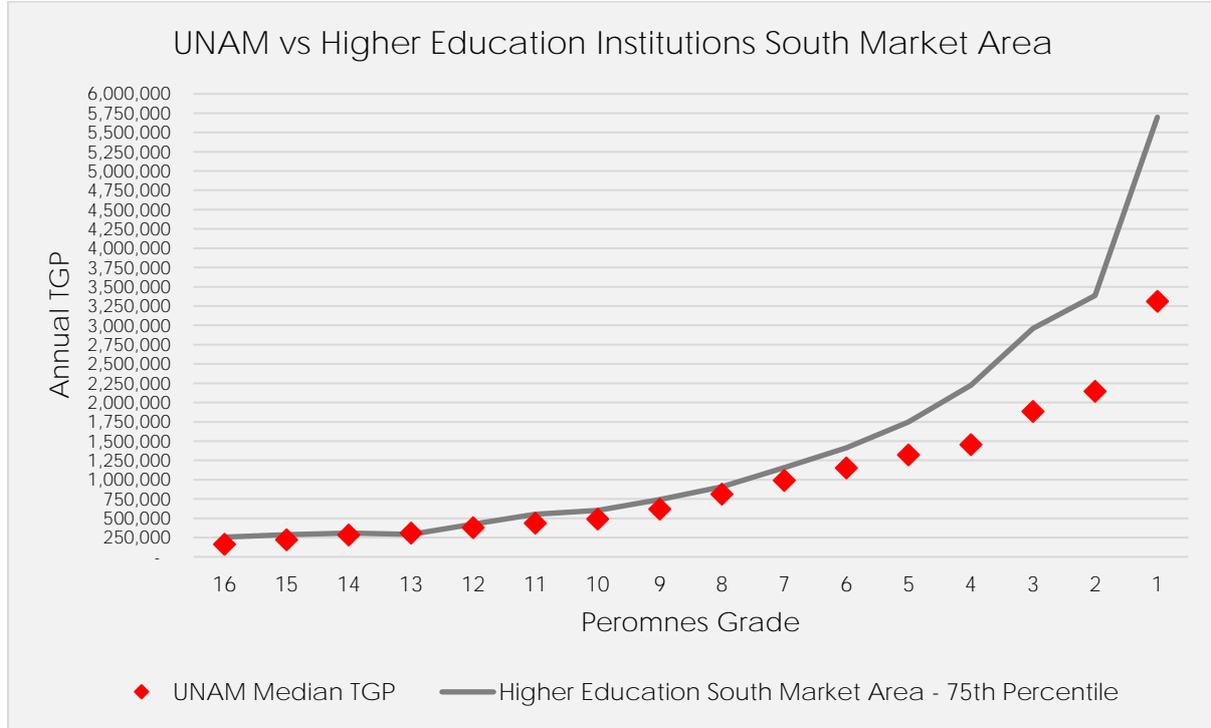


The UNAM Staff complement of 2024 included 1,486 academics (of which 426 are PhD holders and 105 are Professors in various **fields**) and 987 administrative staff, which brings the total staff complement to 2,473. The PhDs, Professors and the rest reflect a solid base of highly qualified professionals bringing a wealth of knowledge, research acumen and innovative thinking to the institution. The diverse discipline expertise contributes to UNAM's strong academic and research reputation.

According to recent internal statistics, UNAM seems to struggle with highly skilled senior staff. The primary reason for turnover is attributed to the current lower remuneration and retirement packages compared to the offers elsewhere in the sector. These issues have been considered in this strategy and will be addressed. The implementation of the Workforce Plan in Annexure C aims to ensure that the university has sufficient staff in its required disciplines.

The figure below shows the situational analysis pertaining to salary offerings in which UNAM is compared to other selected universities and it is evident of our salaries currently being below the market.

Figure 6: UNAM Salary Offerings to Regional Universities



[Annexure C: Workforce Plan and Skills Development Plan](#) provides a detailed plan on the required workforce needed to ensure the implementation of this strategy. It also specifies the expected training and development interventions targeted at relevant staff members to support them in areas of importance to UNAM.

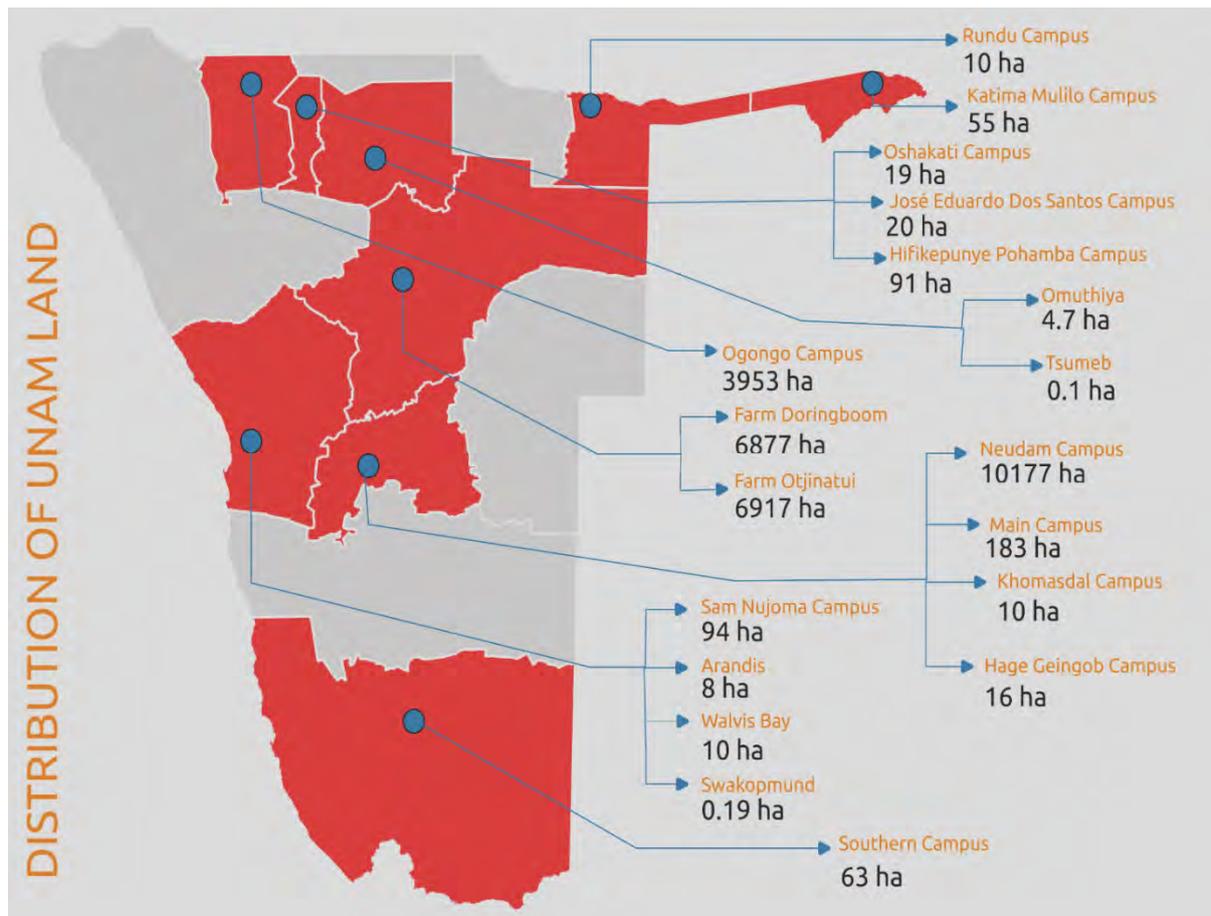
5.1.2 Structural Resources

The organisational structure is outlined in Annexure A (Company Fact Sheet & [Organogram](#)) below and consists of the Office of the Vice Chancellor as the highest office followed by three (3) Divisional Business Units at Pro-Vice Chancellor levels. There is a total of 30 Units (Faculties, Academic Centres, Research Centres, Directorates and Offices) and 11 Satellite Campuses.

A library of policies and procedures supporting operations and governance is maintained and reviewed on a regular basis. A fully-fledged internal audit function is in place and it reviews compliance to policies and procedures.

5.1.3 Physical Resources

UNAM has acquired 29 properties for its various campuses and future extensions, research activities, farm operations, student and staff housing, investment, and enterprise and flagship programmes / national projects over the years of its existence. The properties were obtained through Government / Local Authority land donations and this measure 28,502ha in total extent or 285km². Of the total area, 98% (or 27,925ha) comprises farmland, with the remaining 2% situated within townlands (or 576ha).



In total, the combined number of lecture halls (classrooms) stands at 475 and the number of research laboratories stands at 99. Annexure A: Company Fact Sheet & Organogram summarises UNAM properties and the geographic locations of the properties. Student hostels accommodate 4,145 beds, with the current occupancy of 72%.

It must be noted that due to severe budget constraints and intense cost-cutting measures, repairs and maintenance have become close to impossible to do. As a result, in some instances not all facilities can be occupied and, in most instances, it detracts from both student and employee (academia & professional staff) experience. A detailed and prioritised repairs and maintenance plan has been crafted addressing all campuses and this is included in the strategic budget. Implementing this plan will bring occupancy figures closer to full capacity and greatly

enhance the immersive experience of distributed physical presence that was established by government directives.

5.1.4 Relational Resources

UNAM prioritises high-quality national and international partnerships to realise its vision of becoming a sustainable and, regionally (Africa) recognised hub of higher education and innovation. By cultivating strategic relations both locally and internationally, UNAM aims to elevate its academic and research excellence. These strategic alliances are essential for UNAM's objective to make substantial contributions to addressing complex local and global challenges, thereby establishing itself as a leader in academic and research excellence on the African and world stage.

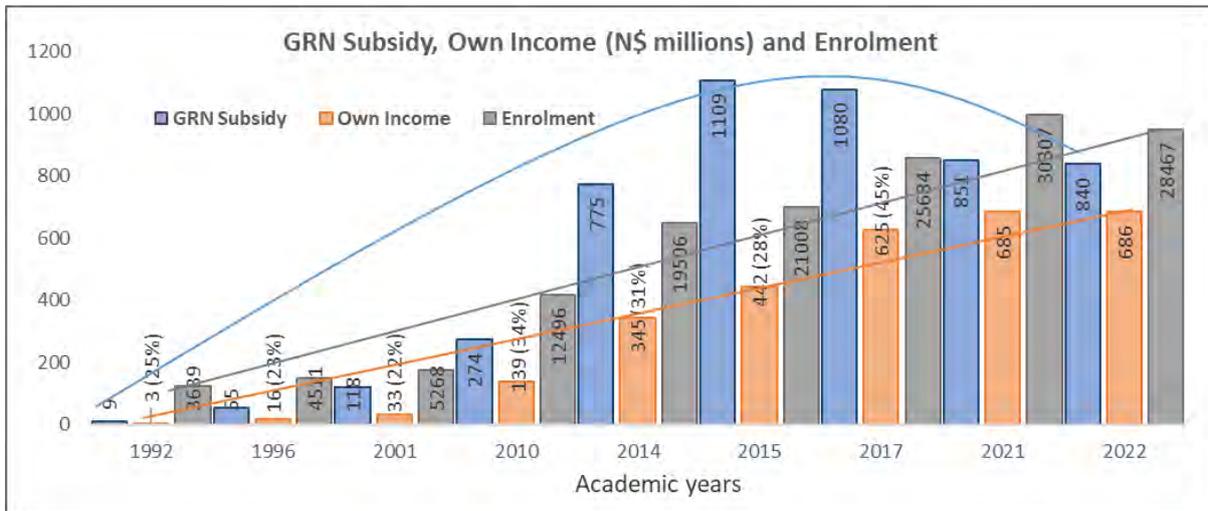
The internationalisation strategy continues to be shaped by evolving global and continental developments. As of recent, the areas of renewable and alternative sustainable energy, and regional and continental integration have been dominating our strategy, as well as advancing closer ties with the industry. These developments have prompted UNAM to strategically intensify collaborations focusing on sustainability, training, research, and innovation. UNAM's network of partnerships now exceeds 260 institutions worldwide, encompassing diverse areas such as capacity building, joint research initiatives, academic programmes, curriculum development, student and staff mobility, and collaborative conferences and seminars. Notable events in international cooperation include the first-ever cooperation agreements with three universities in Venezuela, Sciences Po in France and the Africa Millimetre Telescope (AMT) Programme agreement with Radboud University in the Netherlands.

5.1.5 Financial Resources

UNAM is 100% owned by the Government of the Republic of Namibia and is classified as a non-commercial public enterprise as per the Public Enterprises Governance Act (No. 1 of 2019). The government subsidy which is the first stream of income contributes to the largest income towards the University budget, followed by the second stream of income in the form of tuition fees, and the third stream of income is from research, consultancies and sundry income (for example sales from farm produce and practical short courses). The fourth stream of income is expected from the UNAM business arm (Inceptus Holdings) and philanthropic activities under the UNAM Foundation.

The figure below (Figure 7) showcases the growth of the actual government subvention, own income and their contributions to total income over the period from 1992 to 2022. Furthermore, the revenue growth is plotted against the annual student enrolment. The contribution of own income has been steadily increasing with the highest own income achieved during the period of 2021 and 2022, averaging 45% out of the total income. It is also clear that the government subsidy has been decreasing since 2015 against an increasing student enrolment.

Figure 7: UNAM Subsidy and Own Income and Their Percentage Contribution to Total Income 1992-2022



In the past five years, UNAM embarked upon a transformative journey of increasing its own income to augment the subsidy which does not fully cover the operational costs of UNAM. However, insufficient seed funding to kick start major revenue generating funding has resulted in UNAM still being dependant heavily on the government subsidy. Therefore, this current strategy has set initiatives and targets to increase UNAM's own income.

Table 6: Comparison of UNAM Funding and Income, Student Population and Subsidy Size with Regional Universities (2023 data)

HEI Name	Student Enrolment	Subsidy Amount in Billions	Student Fees in Billions	Other income in Billions	Subsidy to Student Enrolment 'N\$000	% of Subsidy to Staff Cost	Total Income Billions
Univ. of Pretoria	53,911	3.41	2.91	2.44	63.3	75%	8.76
Wits Univ.	41,270	2.75	2.76	6.23	66.6	70%	11.74
UCT	29,427	2.17	2.03	4.43	73.7	46%	8.63
Univ. of Botswana	18,852	0.89	0.75	0.43	47.2	65%	2.07
UNAM	26,164	0.97	0.57	0.16	37.1	67%	1.70

According to the table, UNAM with a total income of N\$1.7 billion, is the most underfunded university compared to other regional universities. Furthermore, UNAM has the lowest student fees (comparable in the region) and on average, UNAM student fees account for 60% versus the subsidy received, while our competitors' student fees account for 90% versus subsidy received. The subsidy received by UNAM only covers approximately 67% of staff costs. Of note, the UCT has a comparable student population to UNAM and operates with a total income that is five times more than UNAM.

Therefore, the implementation of the funding formula is critical and funding for revenue-generating projects is also critical for attaining the set goals. The potential to increase UNAM's own income is there and will be further interrogated and actualised during the coming six years as reflected in the strategies. Annexure D: Financial Plan, including financing projections provides detailed Financial Forecasts over the six-year period ending in 2030.

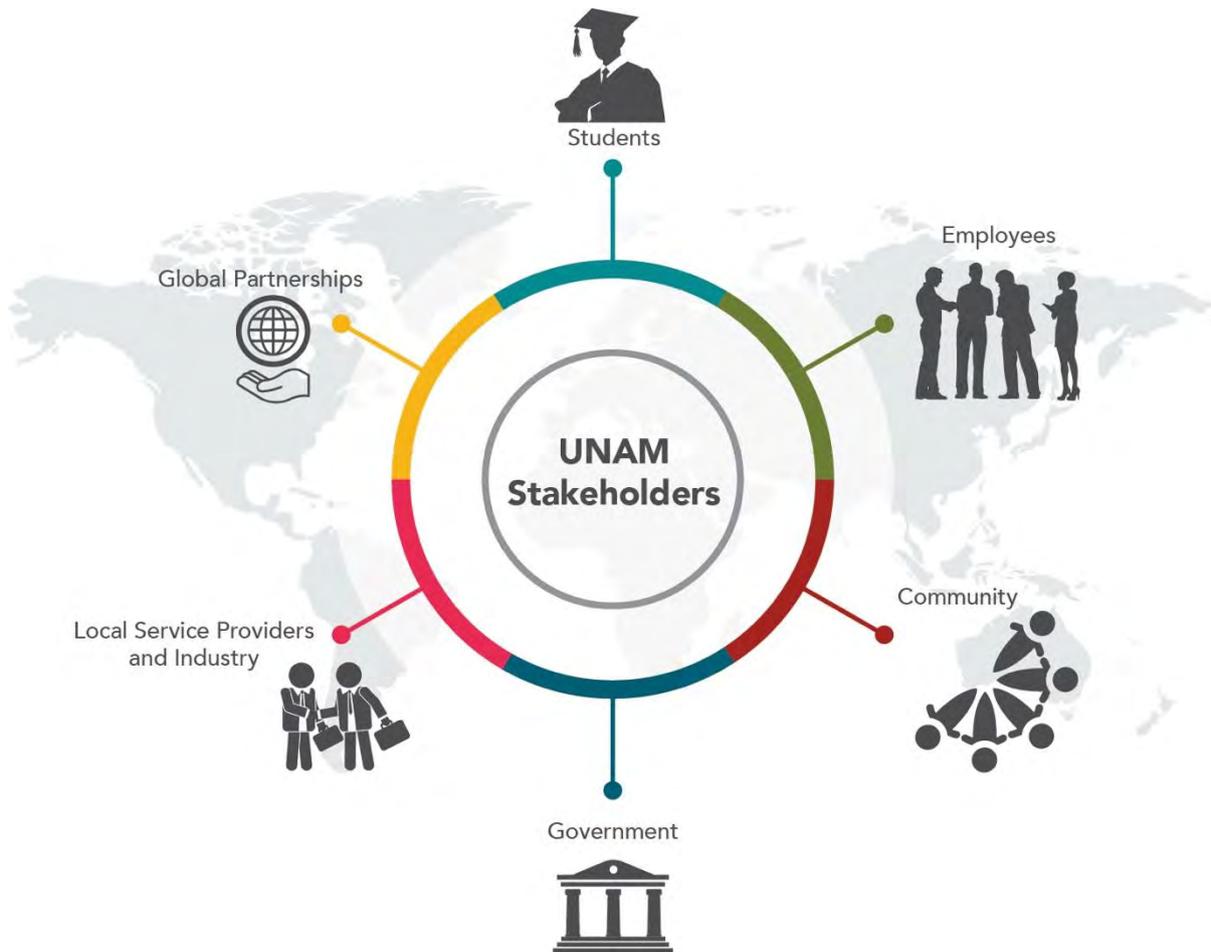
In this Annexure D, we have included the significant assumptions supporting this ISBP and arising out of this ISBP. The most critical of which relates to the GRN subsidy, which we have estimated based on the NCHE Funding Formula.

6. STAKEHOLDER ANALYSIS

6.1. Stakeholder Analysis

UNAM exists to remain relevant and responsive to stakeholder needs. All interested parties (stakeholders) and what they require from UNAM, are identified. Figure 6 shows the identified UNAM Stakeholders.

Figure 8: UNAM Stakeholders



The following table records the stakeholder needs analysis that determines what services/products stakeholders need to expect from UNAM. [Annexure B: Situational Analysis \(SWOT Analysis & Stakeholder Analysis\)](#) provides a comprehensive stakeholder analysis.

Table 7: Identified Stakeholder Needs

Stakeholder Needs	Students	Employees	Local Communities	Government	Industry/ Employers	Service Providers	Global Partners
<i>Influence</i>	<i>H</i>	<i>M</i>	<i>L</i>	<i>H</i>	<i>H</i>	<i>M</i>	<i>M</i>
Industry relevant programmes	√						
Academic support programmes	√						
Competitive tuition fees	√						
Conducive working environment		√					
Competitive remunerations		√					
Impactful community engagement programmes			√				
Industry-relevant graduates				√	√		
Industry- relevant research output				√	√		√
Climate-related research output							√
Active partnerships						√	√
Timely service delivery						√	

7. SWOT ANALYSIS

Conducting a SWOT analysis provided a strategic overview of UNAM's internal strengths and weaknesses, alongside external opportunities and threats, thereby offering valuable insights against which decisions were made pertaining to this ISBP. The weaknesses and threats constitute the strategic issues to be addressed during the six (6) year period.

<p>Strengths</p> <ul style="list-style-type: none"> • Reputation and government support • The only University offering accredited academic programmes • Diversity of offerings • Qualified employees • National geographic footprint 	<p>Weaknesses</p> <ul style="list-style-type: none"> • High staff turnover (academic & professional) • Poor Student Experience • Dilapidated and outdated infrastructure and facilities • Low-risk management and compliance achievement • Disengaged culture (lack of accountability and ownership) • Limited digital infrastructure, ICT human capacity, and inefficient business processes • Inadequate comprehensive financial planning • Poorly defined enrolment strategy/targets • Limited investment in new and emerging technologies and innovation applications to drive Learning, Teaching and Assessment • Inconducive learning/teaching/assessment environment • Slow responsiveness to emerging industry demands • Inadequate entrepreneurial ecosystem strategy • Insufficient capability for advanced research • Insufficient environment and social impact initiatives • No clearly targeted international student recruitment strategy and plan • Inadequate utilisation of global partnerships
<p>Opportunities</p> <ul style="list-style-type: none"> • GDP growth • Discovery of new minerals • Industry skills and research demand • Evolving stakeholder preferences • Digitisation and AI • Legislative developments 	<p>Threats</p> <ul style="list-style-type: none"> • Non-implementation of HEI Funding Formula [resulting in a Funding gap] • War for talent • Low ranking among Higher Education peers on key platforms • Decreasing market share of UNAM • Inadequate demand for innovative outputs

8. PROBLEM STATEMENT/KEY STRATEGIC ISSUES

UNAM experiences numerous challenges which undermine its effectiveness and growth. Key issues include a lack of talent management and high staff turnover among both academic and professional staff, leading to instability and loss of critical expertise. The student experience suffers due to dilapidated and outdated infrastructure and facilities, as well as a disengaged culture characterised by poor accountability and ownership. Additionally, because of underfunding, there is limited digital infrastructure, ICT human capacity and inefficient business processes, compounded by inadequate comprehensive financial planning.

The absence of a strategic enrolment plan results in poorly defined enrolment strategies and targets, specifically including international student recruitment; while limited investment in new and emerging technologies hampers the drive for effective modern learning, teaching, and assessment environments. The institution's slow responsiveness to emerging industry demands and an inadequate entrepreneurial ecosystem strategy stifle innovation and adaptability.

Research capabilities are also hindered by a lack of advanced capacity, an unconducive research environment, limited internal funding and insufficient demand for innovative outputs. The institution's impact on the environment and social initiatives is minimal utilisation of global partnerships is suboptimal. Furthermore, the non-implementation of the HEI Funding Formula leads to extreme financial distress, coupled with global competition for skilled experts, which poses significant challenges.

These issues contribute to a low ranking among higher education peers on key platforms, reflecting the institution's struggle to achieve excellence and maintain competitiveness. In summary, there are twenty-one (21) Strategic Issues identified to be addressed during the period:

- High staff turnover (academic & professional)
- Poor Student Experience
- Dilapidated and outdated infrastructure and facilities
- Low-risk management and compliance achievement
- Disengaged culture (lack of accountability and ownership)
- Limited digital infrastructure, ICT human capacity, and inefficient business processes
- Inadequate comprehensive financial planning
- Poorly defined enrolment strategy/targets
- Limited investment in new and emerging technologies and innovation applications to drive Learning, Teaching and Assessment
- Inconducive learning/teaching/assessment environment
- Slow responsiveness to emerging industry demands
- Inadequate entrepreneurial ecosystem strategy
- Insufficient capability for advanced research

- Non-implementation of HEI Funding Formula [resulting in a funding gap]
- Scramble for talent
- Low ranking among Higher Education peers on key platforms
- Decreasing market share of UNAM
- Inadequate demand for innovative outputs
- Insufficient environment and social impact initiatives
- No clear targeted international student recruitment strategy and plan
- Inadequate utilisation of global partnerships



9. BUSINESS MODEL CAMPUS

This pioneering model is designed to encapsulate the essence of UNAM 's strategic vision, operational efficiencies and value propositions, to ensure the institution's sustainability and growth in an increasingly competitive higher education landscape.



The Business Model (above) showcases the current ways of doing business at UNAM and the following points suggest the new ways of doing business that UNAM will employ with the implementation of this ISBP:

Business Model Canvas	Current Setting	Future Setting (in addition)
<p>Customer Segmentation</p>	<ul style="list-style-type: none"> Undergraduate and postgraduate students Research collaborators Government agencies and policy makers Employers seeking skilled graduates 	<ul style="list-style-type: none"> Community members International students Professionals seeking reskilling Alumni Partnerships (funders)
<p>Value Proposition</p>	<ul style="list-style-type: none"> Quality education and research opportunities Accessible and affordable higher education for Namibian students. Contribution to national development through skilled work force and research outputs 	<ul style="list-style-type: none"> Offering qualifications in emerging fields of studies (future-ready graduates) Active industry-academic exposure programmes Well-rounded student experience Entrepreneurial and Innovation Ecosystem/exposure to AI hubs Impactful research outputs (solving community challenges) Registered viable commercialised IPR Networking events for alumni Social community impact projects
<p>Customer Channel</p>	<ul style="list-style-type: none"> Traditional lecture room teaching Online platforms for distance learning Research publications and conferences Recruitment events and partnerships 	<ul style="list-style-type: none"> Classrooms of the future Digital and smart campuses Student support services Marketing and branding outreach
<p>Customer Relationships</p>	<ul style="list-style-type: none"> Academic advising and support services Alumni networks and engagement Research collaborations and partnership 	<ul style="list-style-type: none"> Update the official website to be used as a tool for advertising and recruiting students and research collaborators Implement the student and stakeholders' engagement strategies Sport and recreation
<p>Revenue Streams</p>	<ul style="list-style-type: none"> Tuition fees from students Government funding and grants Research grants and contracts Donations from alumni and corporate partners 	<ul style="list-style-type: none"> Game changer projects' income Consultancy Commercialise research outputs (monetise testing/research outputs from certified labs) Full implementation of the funding formula

<p>Key Activities</p>	<ul style="list-style-type: none"> • Providing quality education and research opportunities • Curriculum development and updates • Student support services • Faculty development and research 	<ul style="list-style-type: none"> • Data-driven Industry centric curricula • Professional Development Mentorship • Incubators accelerators • High-impact community and Climate Change projects • Student mobility • Green initiatives • Digital marketing • Alumni engagements
<p>Key Resources</p>	<ul style="list-style-type: none"> • Top-notch academic/administrative staff and researchers • Infrastructure (lecture rooms, laboratories, libraries) • Funding from the government, donors and tuition fees 	<ul style="list-style-type: none"> • Up-to-date online digital teaching and learning tools • Infrastructure (classrooms of the future, recreational facilities) • Requisite Government Funding (implementation of the funding formula) • Timely tuition fees
<p>Key Partnership</p>	<ul style="list-style-type: none"> • Government agencies for funding and regulatory compliance • Local and international educational Institutions for collaboration and exchanges, • Corporations for research partnerships and funding 	<ul style="list-style-type: none"> • Industry • Smart and strategic partnerships
<p>Cost Structure</p>	<ul style="list-style-type: none"> • Faculty and staff salaries • Infrastructure maintenance and expansion • Research and development expenses • Marketing and administrative costs 	<ul style="list-style-type: none"> • Equipment (Teaching, Learning, Research and Innovation) • Software licenses • Curriculum development expenses
<p>Key Metrics</p>	<ul style="list-style-type: none"> • Enrolment numbers • Graduation rates • Research output (publications, patents) • Student satisfaction surveys. • Alumni success and contributions 	<ul style="list-style-type: none"> • Increase in International students' enrolment • Increase in industry skills-based programmes (Inclusive of Short Courses) • Retained students • Positive social media presence • Certified labs • Ranking



10. HIGH LEVEL STATEMENTS:

Mission

To contribute to the achievement of national and international development goals through the pursuit of transformative research, quality education, training and innovation.

Vision

To be a future-orientated sustainable hub of excellence in higher education and innovation in Africa.

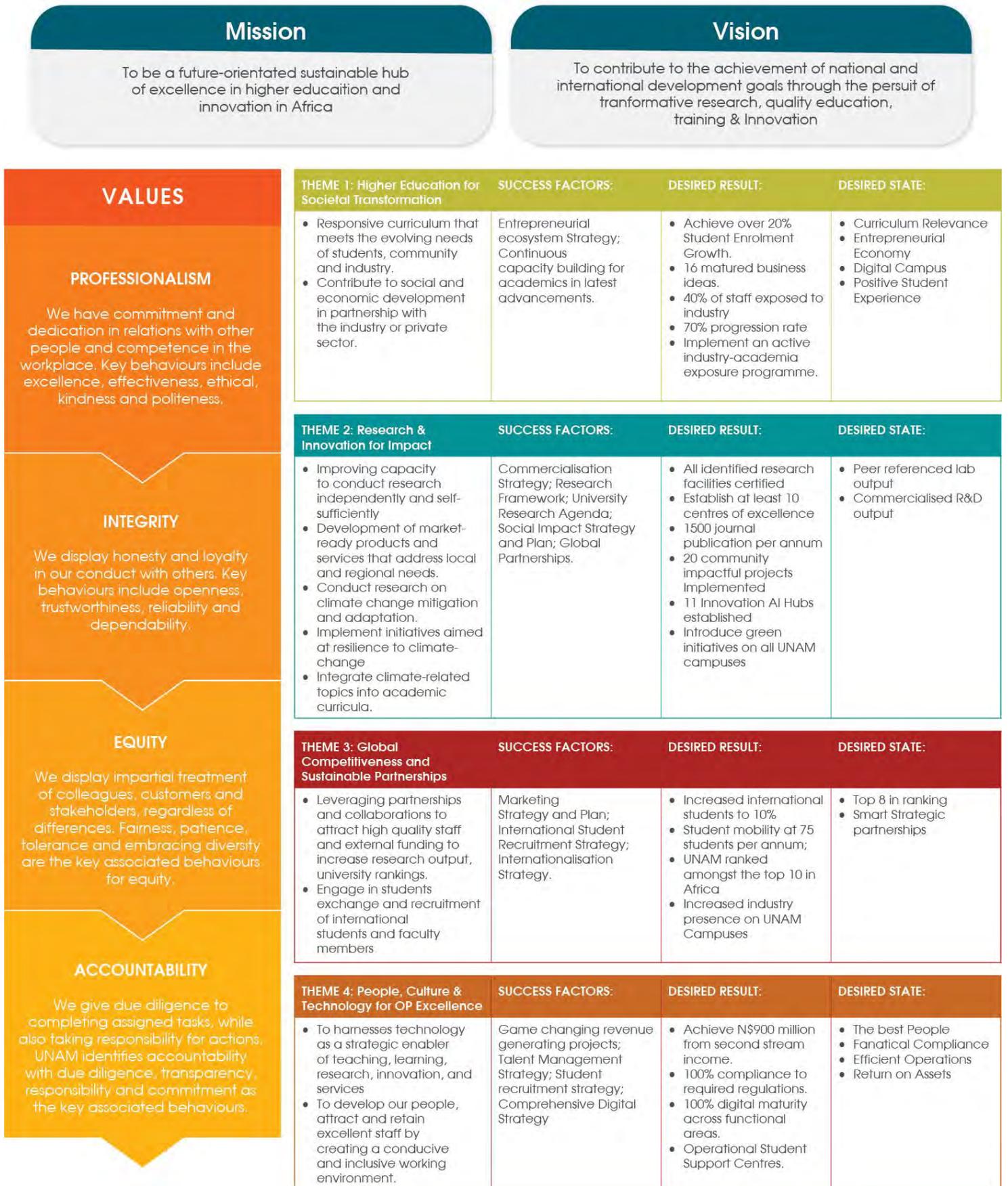
Core Values

The values are what guide our actions and beliefs. The four values below showcase the borders of acceptable behaviour from the UNAM community in pursuit of our mission. The results of the strategy development survey from staff, students and alumni confirmed the four values for the next six (6) years.

Values	Description	Organisation Level	Individual Level
Professionalism	This is a commitment and dedication in relations with other people and competence in the workplace	Clear policies and procedures outlining expected professional conduct	Commitment to upholding standards of excellence in one's work
		Training and development programmes to enhance professional skills	Continuous learning and adaptation to changes in the field
		Systems for performance review and feedback	Effective communication and collaboration with colleagues
		Recognition and rewards for exemplary professionalism	Ethical decision-making and adherence to professional codes of conduct
Integrity	This refers to honesty and loyalty in our conduct with others	Strong ethical guidelines and codes of conduct	Honesty and truthfulness in all actions and communications
		Mechanisms for reporting and addressing unethical concerns	Adherence to ethical principles even in challenging situations
		Leadership commitment to honesty and transparency	Accountability for one's own actions and decisions
		Regular ethics training for all members of the UNAM community	Courage to speak up against unethical behaviour
Accountability	This is due diligence in the completion of assigned tasks, while also taking responsibility for actions	Clearly defined roles and responsibilities at all levels	Ownership of tasks and commitments
		Systems for monitoring and evaluating performance	Willingness to accept responsibility for outcomes, both positive and negative
		Processes for addressing shortcomings and mistakes	Openness to feedback and constructive criticism
		Transparent communication about goals and expectations	Proactive efforts to learn from mistakes and improve performance
Equity	This refers to fair and impartial treatment of colleagues, customers and stakeholders, regardless of differences	Fair and transparent recruitment and promotion processes	Respect for diversity and understanding of different perspectives
		Accessible support services for all members of the UNAM community	Advocacy for fairness and equal treatment of all individuals
		Diversity and inclusive initiatives to promote equal opportunities	Willingness to challenge inequitable practices and advocate for change
		Regular assessments of policies and practices for bias and discrimination	Empathy and sensitivity towards the needs of others

The University’s strategic intent is: **“IGNITING UNAM’S FINANCIAL SUSTAINABILITY BY CONSOLIDATING AREAS OF STRENGTH AND COMPETENCE.”**

Figure 4: UNAM Strategic Plan Model 2025-2030



11. STRATEGIC RESPONSE, THEMES AND OBJECTIVES DESCRIPTIONS

11.1. Theme 1: Higher Education for Societal Transformation

11.1.1 Description

We aim to provide higher education that transforms students of all ages with the knowledge, skills and values to become agents capable of making informed decisions, acting responsibly to protect the environment and promoting just and equal economic development. Hence education for societal transformation should extend beyond theoretical learning, emphasising technology and related fields to a holistic approach that equips students with practical knowledge and skills through entrepreneurial incubation centres, directly relevant to the industrial and economic needs of the country. UNAM aims to produce flexible and agile future-ready graduates who ultimately drive the nation towards a transformed society.

11.1.2 Desired Result (by 2030)

The Strategic Theme: *Higher Education for Societal Transformation* has two (2) Strategic Objectives and eight (8) Key Performance Indicators, the theme aims to address five (5) Strategic Issues.

11.1.3 Objectives

Strategic Objectives	Description	Desired Results
Fostered a culture of creativity, early adoption and critical independent thinking in students	To transform society, UNAM must produce graduates who are creative and critical independent thinkers. UNAM will focus on creating an innovative learning and teaching environment which embraces new models of education based on blended learning, micro-credentials and interdisciplinarity. The emphasis is on strengthening graduate employability attributes through both the formal and informal curriculum.	<ul style="list-style-type: none"> • Achieve over 20% total Student Enrolment Growth (Digital campus included) • Achieve a 70% progression rate
Agile future-ready graduates	To address the issue of slow responsiveness to emerging and future fields of studies, UNAM will streamline academic programme development and review processes to produce future-ready graduates through timely data-driven industry-centric curricula and skills. UNAM will prioritise collaboration between faculty members and industry to ensure responsiveness to the fourth and further industrial revolutions. UNAM shall develop and implement an entrepreneurial ecosystem by driving faculties to infuse entrepreneurial thinking into their teaching methods, harnessing business enterprises and generating innovative and entrepreneurial mindsets in students.	<ul style="list-style-type: none"> • Implement a vibrant entrepreneurial ecosystem at UNAM • Implement an active industry-academia exposure programme • Achieve at least 16 matured business ideas over the period • Achieve a 60% graduate employment rate one year after graduation

11.2. Theme 2: Research and Innovation for Impact

11.2.1 Description

UNAM strives for societal impact through research and innovation by developing and sustaining the internal capabilities and resources needed to independently conduct high-quality research. This involves fostering a collaborative, confident and sustainable research environment, as well as creating innovative, market-ready products and services that provide UNAM with a competitive advantage. This research environment will address local and regional needs which enhances community livelihoods and promotes commercialisation opportunities. Achieving this goal entails aggressively leveraging interdisciplinary research, cultivating a culture of inquiry and innovation and investing in both infrastructure and human resources.

UNAM shall upgrade research facilities and ensure that all are certified to conduct high-quality research to enable UNAM to secure grants in all our disciplines. Furthermore, UNAM shall attract external highly skilled researchers to capacitate

internal researchers through professional development mentorship and related training to expose employees to advanced research techniques.

11.2.2 Desired Result (by 2030)

The Strategic Theme: *Research and Innovation for Impact* currently has three (3) proposed Strategic Objectives and fifteen (15) Key Performance Indicators. The theme aims to address three (3) strategic issues detailed as follows:

11.2.3 Objectives

Strategic Objectives	Description	Desired Results
Improved Research and Resource Mobilisation Outputs	<p>UNAM will focus on enhancing its research capabilities, both human and infrastructure, (including attracting highly skilled researchers and students) and make additional budgetary provisions. UNAM will endeavour to increase successful grant proposals and applications. This requires diversifying funding sources by actively pursuing various external funding.</p> <p>UNAM endeavours to create an environment that supports interdisciplinary research, translates discoveries into practical applications and creates products for commercialisation.</p>	<ul style="list-style-type: none"> • Have all planned research facilities certified • Establish at least 10 centres of excellence and research institutes accessible to global stakeholders • Increase journal publications to 1,500 per annum by 2030. • Achieve N\$ 95million from externally generated research funds
Adopted Culture of Innovation	<p>Promoting a culture of innovation fosters creativity, entrepreneurial thinking and risk-taking by rewarding innovative ideas and projects. By focusing on enhancing research capabilities (including attracting top-tier researchers and students) and fostering a culture of innovation, UNAM aims to contribute significantly to scientific advancement, economic development and societal well-being.</p> <p>The Intellectual Property (IP) policies, IP management mechanism and other instruments will be developed to protect and commercialise research outputs by leveraging UNAM's innovation and discoveries, thus providing an opportunity for staff/students to pursue patents and other forms of IP protection.</p>	<ul style="list-style-type: none"> • Establish 11 Innovation Hubs supported by AI. • Achieve registration of 12 IPRs. • Accomplish the establishment of 12 new innovative businesses. • Achieve at least 16 matured business ideas over the period (measured under HEST).
Strengthened Sustainable Green Practices	<p>UNAM shall introduce sustainable green practices or initiatives for its campus'(es') operations including energy efficiency measures, waste management and</p>	<ul style="list-style-type: none"> • Implement at least 30 green initiatives on campuses. • Implement 20 well-focused and coordinated

	<p>reduction and internal sustainable transportation options.</p> <p>Encouraging employees and students to engage in activities that reduce carbon footprints, including but not limited to raising awareness, incentivising and providing training opportunities. UNAM has the necessary human competence to make a global contribution to finding scientific solutions and reducing community vulnerabilities. UNAM shall continue to develop and implement social impact projects through UNAM CARES and Community Engagement activities that will improve societal livelihood.</p>	<p>high- impact community and climate change-related projects</p>
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11.3. Theme 3: Global Competitiveness and Sustainable Partnerships

11.3.1 Description

For any Higher Education Institution to be positively recognised and respected globally it must drive academic excellence, research output, innovation, internationalisation, market and industry engagement and a heightened level of institutional marketing. UNAM aims to improve student and staff recruitment, international networking, and communication that attracts international investment (e.g. research funding) and faculty members to ultimately improve the ranking profile of UNAM. UNAM shall market its brand (competencies, resources and innovative abilities) nationally and internationally to attract national and international investment and involvement which will benefit UNAM's **human capital, financial resources and infrastructure development**. Leveraging our partnerships is essential to build on our reputation and to attract high-quality staff to increase research output, attract external funding and improve our research rankings.

Promoting research collaboration, establishing partnerships with renowned institutions worldwide and creating opportunities for international exposure (employees and students) are vital for institutional reputation.

11.3.2 Desired Results (by 2030)

The Strategic Theme: *Global Competitiveness and Sustainable Partnerships* has two (2) Strategic Objectives and five (5) Key Performance Indicators. The theme aims to address four (4) Strategic Issues detailed as follows:

11.3.3 Objectives

Strategic Objectives	Description	Desired Results
Improved Global Rankings and Reputation	Improving ranking and reputation requires a multi-institutional brand marketing approach, including marketing of competencies and innovative abilities to appeal to the external and international community. The University will ensure to increase in research publications on Scopus. Improve support services for international students and visiting faculty and devise marketing initiatives targeting to attract international students and staff to UNAM. UNAM will engage reputable university- ranking institutions for ranking association purposes.	<ul style="list-style-type: none"> • Increase international students to 10% of the student population. • Improve the University rankings to be in the top 10 in the Times Higher Education Ranking (Sub-Saharan Africa Ranking).
Optimised Strategic International Collaborations and Partnerships	Improving international networking through meticulously selected MOUs with peer and high-ranking institutions of higher learning and industry is important for the institutional benefit of research, staff and student exchange, and recruitment of skilled expatriates.	<ul style="list-style-type: none"> • Increase student and staff exchange to 75 per annum. • Must ensure that at least seven (7) new strategic international collaborations and partnerships are established. • Increase industry presence on UNAM campuses.

11.4 Theme 4: People, Culture and Technology for Operational Excellence

11.4.1 Description

People, culture and technology are our greatest assets which enable UNAM's administrative, academic, research and innovation and financial structures to remain relevant in balancing both growth and sustainability.

The people and business processes are a means through which institutions deliver services to customers. Therefore, effective service delivery requires professional and skilled employees, a conducive (functioning occupational health and infrastructure) and inclusive environment (people from all cultural orientations can freely express their opinions and fully participate in service delivery and social activities) and

efficient business processes. Institutional culture tremendously affects institutional service delivery.

Under digitalisation, we also include the digitisation of campuses (“DC” or digital campus) to create not only an on-line student community, but also globally paid access to UNAM’s transformative research, smart laboratories, industry and academic expertise and short course materials.

11.4.2 Desired Results (by 2030)

The Strategic Theme: *People, Culture and Technology for Operational Excellence* has three (3) Strategic Objectives and nine (9) Key Performance Indicators. The theme aims to address eight (8) Strategic Issues detailed as follows:

11.4.3 Objectives

Strategic Objectives	Description	Desired Results
Excel at Institutional Administration, Culture and Corporate Governance	UNAM will improve its administration to ensure efficient institutional operations which will lead to better service delivery for both students and employees. UNAM commits to fully implement the culture change management findings and pursue 100% compliance with PEGA and other statutory requirements.	<ul style="list-style-type: none"> • Achieve 100% compliance with required legislation • Increase Customer Experience to 70%, • Have Student Support Centres fully operational on all campuses
Digital and Technologically Transformed Functional Areas	UNAM will enhance the ICT infrastructure and digitalisation as a strategic enabler of teaching, learning, research and innovation, campus security and all administrative functions. UNAM will embrace the concept of AI-Driven Smart Campus Operations and Digital Campuses, to function efficiently and effectively to meet the demands of the 4IR.	<ul style="list-style-type: none"> • 100% digital maturity across functional areas
Improved Financial Sustainability	UNAM will continue to devise and implement alternative strategies to raise and diversify institutional revenue made up of second, third and fourth streams.	<ul style="list-style-type: none"> • Exceed N\$900million from second stream income

11.5 Strategy Map

Our strategy map diagram depicts (in a visual manner) the linkage of the strategic objectives across the different balanced scorecard perspectives to achieve the overarching vision – **“To be a future orientated sustainable hub of excellence in Higher Education and Innovation in Africa”**. It provides a clear framework for understanding and communicating all 10 strategic objectives in a cause-and-effect relationship. The four themes represent the value that will be delivered to all our stakeholders.

Mission

To be a future-orientated sustainable hub of excellence in higher education and innovation in Africa



Vision

To contribute to the achievement of national and international development goals through the pursuit of transformative research, quality education, training & Innovation

STRATEGIC THEMES

Higher Education for Societal Transformation

Research and Innovation for Impact

Global Competitiveness and Sustainable Partnerships

People, Culture and Technology for Operational Excellence

Customers

Fostered culture of creativity and critical independent thinking in students

Agile future-ready graduates

Strengthened Sustainable Green Practices

Optimised strategic international collaborations and partnerships

Financial

Improved Research and Resource Mobilisation Outputs

Improve Financial Sustainability

Internal Process

Adopted Culture of Innovation

Excel at Administration, Culture and Corporate Governance

Institutional Capacity

Digital and Technologically Transformed functional areas

Improved Global Rankings and Reputation

Core Values

Professionalism

Integrity

Equity

Accountability



12. THE SCORECARD

The high-level Scorecard below is the summarised strategy implementation plan by strategic themes highlighting selected key performance indicators and strategic initiatives. Furthermore, it lists the strategic objectives, key performance indicators, their respective targets by 2030 and the baselines. Strategic issues corresponding to each strategic objective, the proposed strategic initiatives and the Business units (Divisions) responsible for implementing such initiatives are also recorded therein. This scorecard is to be read in conjunction with the detailed Strategy Implementation Plan in Annexure H, which is attached hereto. The implementation plan enables UNAM to prioritise resources, streamline decision-making and measure performance progress towards the set objectives. The detailed strategy implementation plan is to inform the lower-level plans (Divisional Business plans and Management Plans).

12.1 Higher Education for Societal Transformation

Strategic objectives	KPIs	Targets BL and 2030	Strategic Issues to be Addressed	Proposed initiatives	Responsibility
Fostered a culture of creativity and critical independent thinking in students	Total enrolment	BL = 28,511 30 = 35,003	Poorly defined enrolment strategy/ Targets; Decreasing market share of UNAM	Develop and implement a strategic student enrolment plan	AA (OR)
	Progression rate	BL = 60% 30 = 70%	Inconducive learning/ teaching/ assessment environment	Develop innovative future-proof learning spaces by 2030	AA
				Develop and implement a student learning experience strategy by 2030	AA
CWIE placement Satisfaction rate (employers)	BL = - 30 = 60%	Limited investment in new and emerging technologies and innovation applications to drive Learning, Teaching and Assessment	Strengthen graduate employability attributes through the formal and informal curriculum by 2030	AA	
Agile future-ready graduates	Number of matured business ideas	BL = - 30 = 16	Inadequate entrepreneurial ecosystem strategy	Develop and implement an entrepreneurial ecosystem strategy by 2030	AA & RID

12.2 Research and Innovation for Impact

Strategic objectives	Measures (KPIs)	Targets BL and 2030	Strategic Issues to be Addressed	Strategic Initiatives	Responsibility	
Improved Research and Resource Mobilisation Outputs	Number of Certified Laboratories	BL = 2	Insufficient capacity for advanced research	Invest in state-of-the-art research facilities and infrastructure (laboratories, equipment, software, and other essential research tools)	RID (CRS)	
		30 = 20		Upgrade prioritised research labs to certification and accreditation levels; maintain labs and equipment	RID (CRS)	
	Number of refereed publications in indexed outlets	BL = 534		Implement specific skills training on research equipment for staff and postgraduate students	Establish research mentorship programmes.	RID (UNAM PRESS)
		30 = 1,500				
		Number of registered research projects				
% of investment in research	BL =	30 = 17%	Develop and implement university research funding framework.	RID (GRANTS)		
Adopted culture of innovation	Number of Intellectual Property Rights Registered	BL = 1	Inadequate demand for innovative output	Equip state-of-the-art innovation facilities that support AI	RID (IDA)	
	Number of Start-ups	BL =				30 = 12
Strengthened sustainable green practices	Beneficiaries Satisfaction rate	BL = 65%	Insufficient environment and social impact initiatives	Develop and implement an Environment, Social and Governance (ESG) strategy by 2026	UNAM CARE	
	Number of high-impact community and Climate Change-Related projects	BL = 10		Undertake large-scale research in climate resilience projects	RID (IDA, CRS, SANUMAR, NGHRI)	
	Number of green initiatives in campus operations	BL =		30 = 30	Develop and implement green initiatives by 2030	PVCs & IDA

12.3 Global Competitiveness and Sustainable Partnerships

Strategic objectives	Measures (KPIs)	Targets BL and 2030	Strategic Issues to be Addressed	Initiatives	Responsibility
Improved global rankings and reputation	UNAM ranking on Times Higher Education	BL = 13 30 = 8	Low ranking among Higher Education peers on key platforms	Increase research and collaborations with global universities to improve reputation	PVCs
				Develop, actively participate and monitor the ranking matrix	DSIP
Optimised strategic international collaborations and partnerships	Number of new strategic international collaborations and partnerships established	BL = 2 30 = 7	Inadequate utilisation of global partnerships	Develop and implement the internationalisation strategy	CEIR
				Monitor the implementation of international agreements	CEIR & PVCs
				Intensify industry collaborations & partnerships (Introduce industry on UNAM campuses)	PVCs & CEIR

12.4 People, Culture, and Technology for Operational Excellence

Strategic objectives	Measures (KPIs)	Targets BL and 2030	Strategic Issues to be Addressed	Initiatives	Responsibility
Excel at Institutional administration, Culture and corporate governance	Customer experience	BL = 52% 30 = 70%	High staff turnover (academic & professional)	Develop and implement a talent management and succession planning strategy by 2030	PVCs
				Build digital skills across all campuses	AF (HC & DICTS)
				Implement a robust staff wellness programme	AF (HC)
				Implement personal development programmes across campuses and faculties by 2030	AF (HC)
			Poor Student experience	Establish holistic Student Support Centres across campuses (Develop and implement the student recruitment and retention strategy) by 2030	AF (DSA) & AA (OR)
				Establish a high-performance sports centre by 2030	AF (DSA)
			Dilapidated and outdated infrastructure and facilities	Upgrade Student and Staff Housing, Teaching and Learning Facilities	AF (DEIP)
				Implement capital projects and new facilities	AF (DSIP & DEIP)

Strategic objectives	Measures (KPIs)	Targets BL and 2030	Strategic Issues to be Addressed	Initiatives	Responsibility
				Implement improved security and safety surveillance technology and access control	AF (DEIP)
	% of audit findings closed out	BL = 52% 30 = 75%	Low-risk Management and compliance achievement	Ensure the implementation of risk mitigation strategies and take remedial action	PVCs
				Ensure the implementation of audit recommendations (internal, external and any other assurance) and take remedial action	PVCs
	% Compliance with Statutory Requirements	BL = 55% 30 = 100%		Monitor compliance with statutory requirements and take remedial action	PVCs
Digital and Technologically Transformed functional areas	Degree of Digital Maturity across functional areas	BL = - 30 = 100%		Limited digital infrastructure, ICT human capacity and inefficient business processes	Develop and Implement a Comprehensive Digital Strategy
Improved Financial Sustainability	Amount 1 st Stream Income	BL = 1.500B 30 = 3.350B	Non-implementation of HEI Funding Formula (resulting in funding gap)	Advocate for the implementation of the HEI Funding Formula	AF (Bursar)
	Amount 2 nd Stream Income	BL = 644M 30 = 901M	Inadequate comprehensive financial planning	Develop and implement a financial viability strategy by 2030 (liquidity, costing model, financial performance management and revenue-focused planning)	AF (BURSAR)
	Amount of Additional Own revenue generated	BL = - 30 = 478M		Initiate long-term income-generating projects (Expand on five game-changing projects/initiatives)	PVCs



13. SIX-YEAR BUSINESS IMPLEMENTATION PLAN

UNAM's six-year ISBP includes the following plans:

- the Workforce and Skills Development Plan;
- Financial Plan (inclusive of financial projections);
- Risk Management Plan;
- Marketing Plan; and
- Investment Plan.

All these plans are aligned to the achievement of the strategic objectives as set out in the scorecard above and are attached as annexures following these summaries.

13.1 Workforce Plan and Skills Development Plan

To realise its strategic objectives and achieve the desired outcomes, a six-year workforce and skills development plan has been developed. To develop, train and educate a competent workforce for Namibia, UNAM must maintain and develop a staff complement which is skilled and highly qualified, desirably at PhD level. The Plan contains a schedule of training and development interventions which are required in a particular position to fully achieve the strategic objectives, key performance indicators and initiatives of UNAM. The Plan further details the number of staff positions required in a given academic year for the academic and professional staff components.

The Human Capital Unit has the responsibility to deliver value-adding Human Capital services to UNAM through innovation and best practices. Regular audits of the skills, policies and functions of UNAM are conducted to ensure that the activities of various offices are in line with the broader UNAM mandate and that the policies are in line with overall government policies and regulations. The Unit aims to further provide an effective, professional and proactive service to the UNAM community through the recruitment and retention of the best personnel, and the maintenance of sound human relations and effective communication to ensure that UNAM realises its strategic vision and mission. Other specific responsibilities include:

- Ensuring employee wellness (physical and emotional) health and safety in the workplace;
- Recruiting skilled and competent employees for UNAM;
- Implementing innovative strategies for retention and talent management;
- Creating and maintaining harmonious relations between employees and within Units;
- Developing innovative policies and regulations based on best practices which govern Human Capital administration and individual performance;
- Developing workforce and succession plans to ensure sustainability and efficiency; and

- Monitor Human Capital compliance with labour laws, policies and regulations.

The UNAM workforce plan and skills development plan are attached as Annexure C hereto.

13.2 Financial Plan (including Financial Projections)

UNAM has developed a financial plan to fund its core operations and capital projects. The financial plan and projections **outline the funding required to achieve UNAM's** strategic objectives during the period 2025-2030. The UNAM revenue profile consists of tuition fees, government subsidy, consulting services, research and development, short courses, student accommodation, rental income, philanthropic income and Inceptus dividend. The Plan projects the increase of revenue planned over the ISBP period.

The Financing Plan of UNAM for this ISBP includes a three-scenario analysis of how operational and capital expenditure can be financed including optimal levels of debt funding. The scenario analysis is dependent on 100% collection of the estimated revenue received, the revenue generated by UNAM, and the subsidy received by UNAM and is indicative of how UNAM will be able to finance its operational and capital expenditure based on revenue generated.

UNAM has been severely underfunded in the past six financial years, which has negatively impacted the strategic objectives and operations of UNAM. UNAM has not been able to effect maintenance to its buildings and laboratories which has resulted in certain buildings being closed, and laboratories not being accredited, several resignations have been received due to UNAM's **financial inability to effect salary** increases and there is low staff morale. The funding gap registered over the period 2018/19 to 2023/2024 amounts to N\$6.6 billion. However, in terms of the Funding Framework, it is estimated that UNAM needed to scientifically receive a total amount of N\$12 billion (over the said period) but only received N\$5.3 billion. This shows that UNAM was underfunded by 55% during the previous strategy.

The ISBP financing requirement for the period 2025 to 2030 totals an amount of N\$24 billion, of which N\$17 billion is required in terms of Government Subsidy and N\$5 billion is own revenue generated. This funding will enable UNAM to deliver on its strategic objectives, key performance indicators and initiatives. The Office of the Bursar within UNAM provides financial support services and is entrusted with the following strategic focus areas:

- Ensuring that accurate financial reports are provided timeously to ensure compliance with PEGA;
- Impactfully manage the assets of UNAM to create and ensure sustainability;
- Managing the cash flow of UNAM in such a way as to honour financial commitments on time;

- Ensuring that all Business Units in UNAM budget and monitor their financial processes;
- Developing and ensuring financial controls are in place to ensure the credibility of financial transactions;
- Financial Risk Management; and
- Analysing Annual Financing Initiatives.

The detailed financial plan is attached hereto as Annexure D.

13.3 Risk Management Plan

The UNAM Council accepts overall governance responsibility for risk management in UNAM which is aligned to the Corporate Governance Code for Namibia and the King IV Report.

UNAM has developed a proactive and all-inclusive risk management plan for the period 2025-2030, which identifies, manages and communicates risks which may have an impact on UNAM's ability to achieve its strategic objectives. The plan encompasses actions to address the findings raised in the UNAM Risk Maturity and Risk Culture Assessment report, which aim to move UNAM to a "risk intelligent" organisation.

The Plan ensures that UNAM manages risks comprehensively, consistently and economically within its risk tolerance. The Plan was developed considering the UNAM risk management policy, its risk management strategy, available financial resources, urgency, quick wins and sustainability. The Plan encompasses 21 strategic issues to be implemented for the period 2025 to 2030, which will contribute to UNAM's overall strategic objectives and vision.

Risk Management Objectives

The risk management objectives of UNAM are to:

- Align risk management activities with strategy so that risks are considered during strategy and objective setting;
- Identify and assess risks to ensure that significant risks are identified and effectively managed;
- Understand the implications of risk exposures, opportunities in strategic planning and day-to-day operational activities;
- Enhance the University's ability to seize opportunities while reducing impact of risks within the risk appetite;
- Improve business performance by assisting and improving decision-making and planning; and
- Enhance corporate governance, internal control, and compliance with legal and regulatory requirement processes.

The above objectives are to ensure the effective governance of risk and an organisational risk management culture. The detailed Enterprise Risk Management Plan is attached hereto and marked as Annexure E.

13.4 Marketing Plan

With the excessive expansion and competition experienced in the higher education landscape and the growing need for lifelong learning, UNAM recognises the importance of developing and implementing a robust, innovative and impactful marketing plan. The goal of the marketing plan is to attract and retain students, foster stakeholder relationships, and showcase UNAM's contributions to education, research and community development through strategic, and targeted marketing initiatives.

The Plan adopts Integrated Marketing Communications and relationship-oriented strategies to engage and retain students and stakeholders while enhancing UNAM's visibility and impact. The Plan encompasses detailed actions with set timelines and resources needed to implement the UNAM marketing strategy. The Plan further contains monitoring and evaluation initiatives to monitor the effectiveness of the Plan.

Strategic Focus

The key focus areas of the Marketing Plan are:

Focus Area	Objective	Target Audience
Branding and Image of UNAM	Increase visibility and appeal to stakeholders and build a positive reputation	Prospective and current students, employees, line ministries
Attracting Students to UNAM	Increase student enrolment, particularly international students.	Namibian and international prospective students, particularly from the SADC and other African countries.
Marketing Key Research Outputs and Innovation	Promote research and innovation outputs to attract grant funding and boost the image of UNAM	Research Institutions, funding bodies, private sector partners and potential collaborators
Marketing Farm Produce	Increase sales of farm produce to internal and external stakeholders	UNAM staff, students and the Namibian community
Find an expert at the UNAM Platform	Improve the visibility of UNAM's academic and research expertise	Media, prospective postgraduate students, researchers, academics, potential collaborators and funding bodies

Marketing Social Impact Projects	Highlight UNAM's community engagement efforts to strengthen UNAM's social impact	Community members, donors, partners, students and employees
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The detailed Marketing Plan is attached hereto as Annexure F.

13.5 Investment Plan

UNAM is a service-orientated public enterprise which generates income from various sources as described in section 5.1.5 above including government subsidies, tuition fees, accommodation fees, consultancy fees and short courses. Because UNAM has been underfunded over the past 6 years, financial investments have not been realised. However, as the implementation of the funding formula is expected and UNAM strives to increase its own revenue streams, an investment plan has been developed.

The Plan was developed considering the UNAM Investment Policy, available resources, and UNAM strategic objectives. The Plan highlights the costs of UNAM's strategic initiatives and explains that clear strategies have been developed, to generate a return on existing assets and to generate a return on investment required for this strategy.

The Plan introduces game-changing strategies and projects which will ensure that UNAM propels towards financial sustainability by the year 2030. The game-changing strategies include:

- The introduction of an artificial insemination station;
- Implementation of the seed multiplication project;
- Development of a Plan to utilise unused UNAM land; and
- Exploitation of valuable research.

The investment plan is attached hereto and marked as Annexure G.



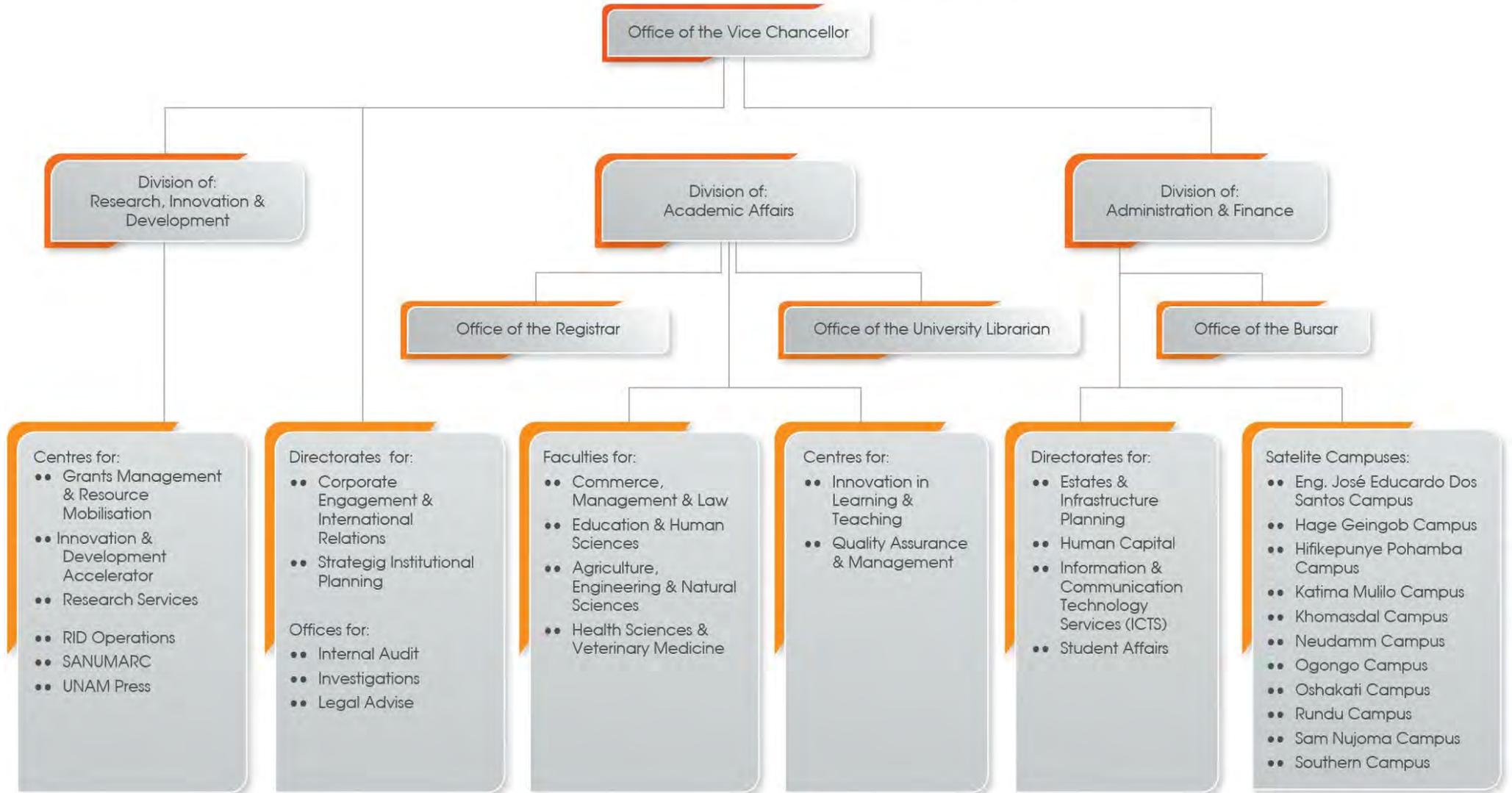
14. Annexures

14.1 Annexure A: Company Fact Sheet & Organogram

Variable	Description
Year of Establishment	UNAM was established by an Act of Parliament on 31 August 1992 born from the previous Windhoek College of Education.
Relevant Legislation / Establishing Act	University of Namibia Act 18 of 1992 Public Enterprises Governance Act, No.1 of 2019 NCHE Funding Framework
Composition of the University Council (and term)	Members (Term: 03 April 2023 to 02 April 2026): Dr. David Uirab (Chairperson) Ms. Paulina Elago (Vice Chairperson) Mr Mbumba E. Haitengela Ms Wilhencia Uiras Dr. Licky Erastus Mr. Mbakumua Hengari Mr. Jacob Hamutenya ++ <u>Internal Members:</u> Prof. Kenneth Matengu Prof. Frednard Gideon Prof. Ellen Namhila Dr. Aune Sam Prof Alfons Mosimane SRC President (elected annually by Students)
Key Indicator	University Ranking: 1201-1500 world ranking; 13 in Sub-Saharan African on 2024 Times Higher Education University Rankings
Enrolment (as at 2024)	28,431 (including 3,191 students from Readiness Programme)
Graduate per Qualification (for the period 2019-2023)	Average Undergraduates stands at 4,450 over the period. Average Postgraduates stands at 280 over the period. Average Higher Degrees stands at 209 over the period
Graduate Type/citizenry (for the period 2019-2024)	Namibian: 24,029 SADC: 38 Non-SADC: 628
Staff Compliment	2,473
Academic Organisation	4 Faculties 17 Schools 53 Departments

Hostel accommodation	4,145 beds, with occupancy of 72% (as of November 2024)
UNAM Sports Achievement Programmes Accreditation	UNAM Rugby, Football club, Netball club, and volleyball (all in the premier league)
STEM	6,688 Students (or 27% of the total enrolment, 25,214 – excluding the Readiness Programme.)
Research and Publications (2024)	534 (in peer-reviewed journals)
UNAM Property	29 properties comprising 285km ² of land 217 buildings comprising 214,525 Assignable Square Meters (ASM)
Geographic	12 Campuses nationwide: Windhoek (Main), Khomasdal, Hage Geingob, Neudamm, Keetmanshoop (Southern), Henties Bay (Sam Nujoma), Katima Mulilo, Rundu Campus, Ongwediva (Hifikepunye and Jose Eduardo dos Santos), Oshakati and Ogongo
Flagship Programmes implemented/planned	Implemented Engineering and IT Phase 3 (JEdS), Health Science Phase 3 (Hage Geingob), Veterinary Medicine (Neudamm and Main), Geosciences (Southern) Phase 1 and Wildlife Management and Ecotourism National Project Phase 1. Proposed Marine Engineering (Walvis Bay), Mining Research (Arandis) and Omuthiya Urban Agricultural Scheme

University of Namibia Structure Overview



14.2. Annexure B: Situational Analysis (SWOT Analysis & Stakeholder Analysis)

[To be read in conjunction with section 6 & 7]

Market Analysis

Triggers: The Challenges / Needs / Opportunities

The strategic challenge is to balance the intersection between three critical factors: values, opportunities and capabilities. Finding synergy among the three factors will enable UNAM to remain competitive.

- *Values: Highly deliver UNAM's mission by embracing our values while inculcating a culture of effective service delivery*
- *Capabilities: Ensure that UNAM develops our people and attracts and retains excellent employees by investing in technology and building a conducive and inclusive environment*
- *Opportunities: Proactively embrace opportunities provided by technological advancement and global partnerships.*

Value Proposition: The Products/Services/Solutions that the Public Enterprise is offering

UNAM is mandated to provide the following value services:

- *High-quality education: Academic programmes which respond to national and industry needs;*
- *Employable Graduates: Graduates with employable skills who are ready to contribute to national needs;*
- *Completing on Time: Learning and teaching which produce a high record completion rate;*
- *Affordability /Cost Efficient: Affordable tuition and service fees for local and in Southern African clients; and*
- *Society Impact: Community engagement with impactful programmes across the country.*

Target Customers: The Customers / Users / Beneficiaries

UNAM has identified the following as Customers / Users / Beneficiaries:

- Students;
- Employees;
- Government;
- Local Community; and
- Partners with Service Providers and Industry.

Niche Market: Target Customers & Value Proposition

Target customers	Needs	Wants
Students	Industry-relevant academic programmes;	Recreation facilities
	Academic support programmes;	Accommodation
	Competitive tuition fees; and	Conducive learning environment
	Academic support (library, tutoring)	Psycho-social support programmes
Employees	Conducive working environment; and	Skills development
	Competitive remuneration	
Government	Industry relevant graduates; and	Consultancy assistance
	Industry-relevant research output	Higher student access
Community	Impactful community engagement programmes	Project jobs
Partners, Service Providers and industry	Industry-relevant research output;	Full access to UNAM data
	Climate-related research output;	
	Active partnerships and	
	Timely service delivery	

UNAM's niche offering covers:

- National reach: 12 campuses, covering almost all the regions
- Agri offering: Fully functional agricultural campus
- Dentistry offering: Fully functional dentistry school
- Allied Health Science offering: Physiotherapy, Occupational Therapy, Radiography
- Veterinary school
- 100% accreditation of its transformed curricula through its undergraduate programmes with a blended mode offering

Market size and volumes

The market size for UNAM academic programmes and research could be huge if the institution is adequately financed. There is room for UNAM to compete and grow since the Namibian higher education gross enrolment is standing at 30% which is lower than that of China. In 2022, out of 236,326 Namibian youth of the higher education entry age category, only 71,820 (30%) accessed higher education. Therefore, with a proactive marketing strategy to market new academic programmes and research services, by embracing technology, UNAM will continue to contribute to national social and economic growth.

Risks and assumptions

UNAM's marketing strategy will consider many risks, but the following risks stand out to be of higher impact:

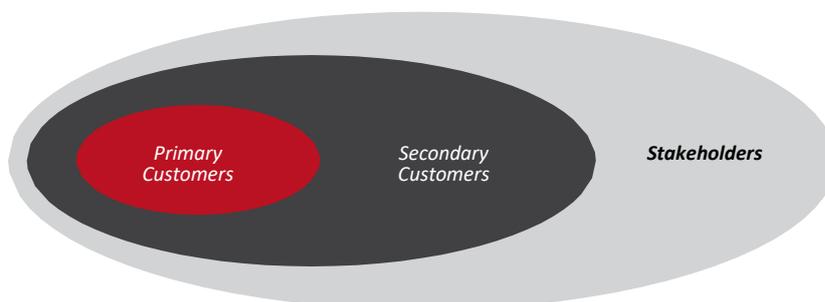
- *Strategic Risk*: risks that affect an organisation's business strategy or strategic objectives and normally takes more than a year to remedy.
- *Operational Risk*: are events that will affect the University's ability to execute its strategic plan, and may arise from inadequate or failed internal processes (including people processes) and systems.
- *Financial Risk*: refer to an organisation's inability to manage its debt and financial leverage.
- *Compliance Risk*: the risk that laws and regulations will be breached.
- *Reputational Risk*: refers to threats that affect reputation and public perception of an institution (UNAM).

Stakeholders Need Analysis

UNAM exists to respond to the needs of stakeholders. It is therefore, cardinal that we remain relevant and responsive to their needs. All interested parties (stakeholders) and what they require from UNAM, are identified. The list of services and products required from UNAM is also identified.

Figure 8: Stakeholders

Stakeholders: Anyone who has an interest in the outputs and outcomes of the institution



Stakeholders identified

- Students, Employees, Community etc;
- Government (Ministries of Education and Higher Education, NCHE, NOA, Ministry of Finance and Public Enterprises etc.);

- Local Service Providers and Industry;
- Faculty-related sectors (Health sciences, Clinical teaching facilities, Engineering Council, law societies, Schools etc.);
- Partners (bilateral and multinational); and
- Regional and International Bodies (SADC, AU, UN, etc.).

Customers: **Direct beneficiaries** of our institution's products or services. Sometimes customers can be segmented into primary and secondary customers.

Identified Customers

Primary Customers:	Services and Products
<ul style="list-style-type: none"> • Students 	<ul style="list-style-type: none"> • Higher Education
Secondary Customers <ul style="list-style-type: none"> • Employees • Industry • Central government • Regional and Local Authorities • Community in general 	<ul style="list-style-type: none"> • Services and products • Graduating students • Research services/activities • Extension services • Community engagement services

Customers/Stakeholder needs analysis: Determining what services/products customers/ stakeholders require the institution to provide.

Identified Customers

Customers' needs: Students: <ul style="list-style-type: none"> • Quality Education (Fit for purpose) • Academic support programmes • Industry-related courses • Competitive tuition fees Industry: <ul style="list-style-type: none"> • Certifiable ongoing & refresher education & training 	Stakeholders' need Employers: <ul style="list-style-type: none"> • Quality graduates Government: <ul style="list-style-type: none"> • Quality graduates and research outputs Staff: <ul style="list-style-type: none"> • Good working environment
Customers' wants: Students: <ul style="list-style-type: none"> • Conducive learning environment • Psycho-social support programmes Industry: <ul style="list-style-type: none"> • VET claimable training 	Stakeholders' wants Government: <ul style="list-style-type: none"> • Research output and consultancy assistance Employees: <ul style="list-style-type: none"> • Conducive working environment Community: <ul style="list-style-type: none"> • Positive impact on society/community



14.3. Annexure C: Workforce Plan and Skills Development Plan

Workforce Plan – Strategy-specific, incremental appointments

Positions	Number of Positions Needed					
	2025	2026	2027	2028	2029	2030
Academic	1,815	1,857	1,873	1,884	1,889	1,893
Professional Support	1,119	1,138	1,149	1,154	1,157	1,159
Total Workforce	2,934	2,995	3,022	3,038	3,046	3,052

The current (2024 data) workforce stands at 2,473 (excluding vacancies). It is the intention of UNAM to fill up the majority of the vacancies in 2025 (including advertising and filling new positions linked to ensuring the implementation of the strategic initiatives) and gradually grow the workforce during the period ending 2030 as reflecting in the table above.

Skills Development (Training and Development Interventions/Plan)

<i>Training and Development Intervention/Plan</i>		
<i>Number</i>	<i>General Short courses</i>	<i>Relevant to:</i>
1	Health and Safety	All Staff
2	Emotional Intelligence	All Staff
3	Time Management	All Staff
4	Conflict Management	All Staff
5	Advanced Communication Skills	All Staff
6	Assertiveness	All Staff
7	ICDL	All Staff
8	ITS	Users
9	Moodle	Users
10	Customer care	Frontline Staff and Lecturers
<i>Number</i>	<i>Leadership Development</i>	<i>Relevant to:</i>
1	Entrepreneurship and Innovation	Management
2	Ethical Decision-Making	Management
3	Implementation Strategy	Management
4	Sustainable Development Goals	Management/Middle management
5	People Management	Management/Middle management
6	Leadership Skills	Management
7	Supervisory Skill	Supervisors
<i>Number</i>	<i>Formal Training (scarce skills)</i>	<i>Relevant to:</i>
1	Health Sciences	Relevant Staff
2	Dentistry	Relevant Staff
3	Medicine	Relevant Staff
4	Pharmacology	Relevant Staff
5	Physiotherapy	Relevant Staff
6	Occupational Health	Relevant Staff
7	Pathology	Relevant Staff
8	Radiology	Relevant Staff
9	Marine engineering	Relevant Staff
10	Sustainable Energy Engineering	Relevant Staff
11	Welding engineering	Relevant Staff
12	Petroleum Engineering	Relevant Staff
13	Welding Engineering	Relevant Staff
14	Robotics and Automation	Relevant Staff
15	Clinical veterinary	Relevant Staff
16	Accounting and Finance in Academia	Relevant Staff
17	Green Hydrogen	Relevant Staff
18	Geology	Relevant Staff
19	Law	Relevant Staff
<i>Number</i>	<i>Academic Short Courses</i>	<i>Relevant to:</i>
1	Planning, designing, and facilitating blended courses	Academic staff members
2	Monitoring and supporting blended learning	Academic leaders

Training and Development Intervention/Plan		
3	Leveraging the affordances of Open Education Practices (such as OERs) to support blended learning	Academic staff members
4	Developing distance courses students' guide	Academic staff members
5	Using AI applications in learning and assessment design	Academic staff members
6	New Academic Staff Members Induction Course on Effective Teaching and Learning in Higher Education	Academic staff members
7	Senior Academic Leaders induction on CILT Related academic support services	Academic leaders

14.4 Annexure D: Financial Plan (including financing projections)

14.4.1 Impact on Additional Revenue from Strategic Initiatives

Cumulative Strategy Impact per Year: i.e. annual incremental growth	2026 (000)	2027 (000)	2028 (000)	2029 (000)	2030 (000)
- Consulting*	10,000	11,000	12,100	13,310	14,641
- Digital campus, e-learning, distance students, global market	53,440	62,503	73,103	85,500	100,000
- R&D sales*	700	700	700	700	700
- Farm output optimisation*	4,657	4,657	4,657	4,657	4,657
- Commercial rental income	144	288	432	576	720
- Additional student accommodation	2,193	2,527	2,664	2,798	2,938
- Inceptus dividend*	5,000	5,000	5,000	5,000	5,000
- Philanthropic income generation*	150,000	200,000	250,000	300,000	350,000
Total	226,134	286,675	348,656	412,542	478,657
Annual increase (current year vs. prior year)	226,134	60,541	61,981	63,885	66,115

*Notes on these items are included below.

Additional income has been spread across various units of UNAM. The most significant income is philanthropic income which is also rated as high risk due to the internal Namibian culture. The target to achieve philanthropic income therefore targets income from outside the borders of Namibia as well.

*Notes on revenues from strategic initiatives:

Consultancy - The projection under the consultancy is premised on the four Faculties generating an income of N\$2.5 million per faculty per year. An inflationary increase of 5% is estimated for the next 5 years.

R&D Sales - The projection under the R&D sales item is to be generated from active patent and/or Trademark registration. There is currently a total of 35 research projects, and it is expected that 7 projects will be patent/trademark registered per year. UNAM expects that each project will generate N\$100,000 totalling N\$700,000 per year. This is based on the once-off sales of patents and/or trademarks.

Farm output optimisation - The projection under this item is based on the following projects/initiatives planned for full implementation: Seed stock (Stud farming); Seedbank (for safeguarding and for sale); GMO seed stock bred for drought conditions; Fresh produce (increased crop yields); and Beneficiation of Farm produce. A constant projection of N\$4.6 million is estimated for the strategy period.

Inceptus dividend - The N\$5 million reflected in the table over the period of the strategy is as per the agreement between UNAM and Inceptus Holdings. This is in respect of the dividend payment expected which may come from projects such as solar savings, Inceptus Printing, and other projects.

Philanthropic income generation - The projection under this item is based on the activation of professional funding departments, with combined forces consisting of marketing, academic, UNAM Foundation, Alumni, etc. The total projection under this item is N\$1.2 billion over the period.

14.4.2 Overall Projected Revenue Items

Revenue Profile	2024 (000)	2025 (000)	2026 (000)	2027 (000)	2028 (000)	2029 (000)	2030 (000)
Hostel Revenue	43,464	43,850	48,235	50,981	53,668	56,485	59,449
Meal fees (No projection from 2025 onwards as compulsory breakfast has been removed)	10	-	-	-	-	-	-
Tuition fees	657,283	700,000	788,440	836,925	889,371	946,237	1,008,049
Rent received	3,302	3,532	3,853	4,189	4,543	4,914	5,304
Sundry Income*	17,948	11,042	171,952	230,549	292,077	356,680	424,514
Consulting fees	889	640	10,672	12,206	13,916	15,822	17,944
Deferred income released	48,000	48,000	48,000	48,000	48,000	48,000	48,000
Government subsidy	1,172,824	2,430,000	2,910,000	2,690,000	2,885,000	3,122,000	3,350,000
Interest received	5,536	3,600	3,780	3,969	4,167	4,376	4,595
Total revenue	1,949,256	3,240,664	3,984,931	3,876,819	4,190,741	4,554,513	4,917,854
Prior year total income		1,949,256	3,240,664	3,984,931	3,876,819	4,190,741	4,554,513
Inflation impact (increase)		34,252	38,133	51,347	56,941	62,887	69,226
Subsidy impact (increase/decrease)		1,257,176	480,000	(220,000)	195,000	237,000	228,000
Annual incremental strategy impact (increase)		0	226,134	60,541	61,981	63,885	66,115
Total Revenue		3,240,664	3,984,931	3,876,819	4,190,741	4,554,513	4,917,854

*The bulk of the additional sundry income comprises of projected philanthropic income (depicted in table 14.4.1).

Financial Projection Scenarios

Three financing scenarios (best-case, base case and worst case) are presented to provide three different pictures of how operational and capital expenditure can be financed.

Scenario 1 - 100% opex subsidy per NCHE formula & 100% capex subsidy

Scenario 2 - 100% opex subsidy per NCHE formula & 50% capex subsidy

Scenario 3 - 100% opex subsidy per NCHE formula & nil capex subsidy

The cost of credit has a direct impact on the financial performance of UNAM as well as the cash flows going along with repaying the loan to be obtained. It is essential to note that the subsidy budget was prepared based on the NCHE guidelines. All three scenarios assume the same operational subsidy (as calculated) and scenarios differentiate between financing (loan) vs subsidy for capex.

The financing assumptions (both partial and full loan financing) assume that external credit financing will be available, at a cost of prime, without a GRN guarantee. Given the unique nature of UNAM, its mandate and restrictions on encumbering state and donated assets, this cannot be assumed. It is suggested that once the ISBP is approved in principle, a workshop is held with external stakeholders from a financing background, whereby alternative funding solutions and collateral measures can be explored, after which a bespoke tender can be issued.

14.4.3 Scenario 1: 100% Opex subsidy, 100% Capex subsidy (Best-case)

This is what UNAM requires to fully implement this ISBP. Scenario 1 explains how the operational and capital expenditure can be financed if UNAM receives 100% of the required subsidy and 100% capital expenditure (capex), therefore, no external financing is required.

Balance Sheet

Balance Sheet	2024 F	2025 B	2026	2027	2028	2029	2030
Assets							
Cash and cash equivalents	133,517	163,284	408,646	805,867	1,344,072	2,157,020	3,170,179
Trade receivables	391,234	391,234	401,234	401,234	411,234	411,234	411,234
Inventory	7,672	7,672	7,672	7,672	7,672	7,672	7,672
Other current assets	5,815	5,815	5,815	5,815	5,815	5,815	5,815
Total Current Assets	538,238	568,005	823,367	1,220,588	1,768,793	2,581,741	3,594,900
Net property, plant and equipment (Fixed Assets)	2,579,087	3,070,858	3,746,980	4,003,298	4,255,860	4,522,345	4,780,906
Other long-term assets	347,857	347,857	347,857	347,857	347,857	347,857	347,857
Total Non-current Assets	2,926,944	3,418,715	4,094,837	4,351,155	4,603,717	4,870,202	5,128,763
Assets held for sale	-	-	-	-	-	-	-
Total Assets	3,465,182	3,986,719	4,918,204	5,571,743	6,372,510	7,451,944	8,723,663
Liabilities							
Short-term debt (loan)	-	-	-	-	-	-	-
Trade payables	822,487	772,487	722,487	672,487	622,487	622,487	622,487
Short-term Financial leases	22,891	22,891	22,891	22,891	22,891	22,891	22,891
Deferred income	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Other current liabilities	237,566	237,566	237,566	237,566	237,566	237,566	237,566
Total Current Liabilities	1,082,944	1,032,944	982,944	932,944	882,944	882,944	882,944
Long-term debt (loan)	-	-	-	-	-	-	-
Long-term Financial leases	166	166	166	166	166	166	166
Employee benefits	-	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-
Other long-term liabilities	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719
Total Non-Current Liabilities	2,986,885	2,986,885	2,986,885	2,986,885	2,986,885	2,986,885	2,986,885
Liabilities directly associated with assets held for sale	-	-	-	-	-	-	-
Total Liabilities	4,069,829	4,019,829	3,969,829	3,919,829	3,869,829	3,869,829	3,869,829
Retained earnings	(604,647)	(33,110)	948,374	1,651,914	2,502,681	3,582,115	4,853,834
Other Equity	-	-	-	-	-	-	-
Total Equity	(604,647)	(33,110)	948,374	1,651,914	2,502,681	3,582,115	4,853,834
Total Liabilities And Equity	<u>3,465,182</u>	3,986,719	4,918,204	5,571,743	6,372,510	7,451,944	8,723,663

Income Statement

<i>Income Statement</i>	2024 F	2025 B	2026	2027	2028	2029	2030
Hostel Revenue	(43,464)	(43,850)	(48,235)	(50,981)	(53,668)	(56,485)	(59,449)
Meal fees	10	-	-	-	-	-	-
Tuition fees	(657,283)	(700,000)	(788,440)	(836,925)	(889,371)	(946,237)	(1,008,049)
Discount received	-	-	-	-	-	-	-
REVENUE	(700,737)	(743,850)	(836,675)	(887,906)	(943,038)	(1,002,722)	(1,067,498)
Rent received	(3,302)	(3,532)	(3,853)	(4,189)	(4,543)	(4,914)	(5,304)
Sundry Income	(17,948)	(11,042)	(171,952)	(230,549)	(292,077)	(356,680)	(424,514)
Consulting fees	(889)	(640)	(10,672)	(12,206)	(13,916)	(15,822)	(17,944)
Deferred income released	-	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
Government subsidy	(1,172,824)	(2,430,000)	(2,910,000)	(2,690,000)	(2,885,000)	(3,122,000)	(3,350,000)
Interest received	(5,536)	(3,600)	(3,780)	(3,969)	(4,167)	(4,376)	(4,595)
OTHER INCOME	(1,200,499)	(2,496,814)	(3,148,256)	(2,988,913)	(3,247,703)	(3,551,792)	(3,850,356)
Employee costs - Other	51,731	94,347	99,065	104,018	109,219	114,680	120,414
IT Expense (used to capture strategy opex cost)	-	-	154,415	159,341	154,335	114,762	103,823
Repairs and maintenance	38,924	194,402	204,122	214,328	225,044	236,296	248,111
Employee expense - Salaries	1,533,408	1,728,227	1,838,747	1,945,465	2,055,834	2,165,111	2,278,204
Utilities	99,859	119,773	125,762	132,050	138,652	145,585	152,864
Other operational expenses	317,473	532,378	581,336	618,077	656,890	698,645	742,719
OPERATING EXPENSES	2,041,394	2,669,127	3,003,447	3,173,279	3,339,974	3,475,079	3,646,135
Operating cash (Surplus)/Deficit	140,158	(571,537)	(981,484)	(703,540)	(850,767)	(1,079,434)	(1,271,719)
Other	(386,133)						
(Surplus)/Deficit	(245,975)	(571,537)	(981,484)	(703,540)	(850,767)	(1,079,434)	(1,271,719)

Cash Flow Statement

Cash flow statement	2024 F	2025 B	2026	2027	2028	2029	2030
Surplus/(deficit) before tax	245,975	571,537	981,484	703,540	850,767	1,079,434	1,271,719
Depreciation	85,457	105,239	132,967	147,289	162,562	179,602	197,723
Interest received	(5,536)	(3,600)	(3,780)	(3,969)	(4,167)	(4,376)	(4,595)
Interest paid	14	120	-	-	-	-	-
increase/(decrease) in trade payables	(386,133)	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Cash from customers	728,412	810,664	1,064,931	1,186,819	1,295,741	1,432,513	1,567,854
Opex Subsidy received	1,172,824	1,832,990	2,100,911	2,286,393	2,469,876	2,675,913	2,893,717
Cash to suppliers	(1,961,458)	(2,617,368)	(2,924,260)	(3,079,959)	(3,231,580)	(3,299,854)	(3,453,007)
Cash generated by / (used in) operations	(60,222)	26,287	241,582	393,253	534,038	808,573	1,008,564
Interest income	5,536	3,600	3,780	3,969	4,167	4,376	4,595
Finance costs	(14)	(120)	-	-	-	-	-
Net cash from operating activities	(54,701)	29,767	245,362	397,222	538,205	812,949	1,013,158
(Purchase)/disposal of fixed assets	(61,198)	(597,010)	(809,089)	(403,607)	(415,125)	(446,087)	(456,283)
(Purchase)/disposal of other assets	-	-	-	-	-	-	-
Net cash from investing activities	(61,198)	(597,010)	(809,089)	(403,607)	(415,125)	(446,087)	(456,283)
Capex subsidy		597,010	809,089	403,607	415,124	446,087	456,283
Finance lease payments	22,891	-	-	-	-	-	-
Net cash from financing activities	22,891	597,010	809,089	403,607	415,124	446,087	456,283
Net cash inflow/(outflow)	(93,008)	29,767	245,362	397,222	538,204	812,948	1,013,158
Cash at beginning of year	226,525	133,517	163,284	408,646	805,867	1,344,072	2,157,020
Cash at end of year	133,517	163,284	408,646	805,867	1,344,072	2,157,020	3,170,179

14.4.4. Scenario 2: 100% Opex subsidy, 50% Capex subsidy (Base case)

This scenario would not permit the full implementation of this ISBP and will add financial strain to UNAM by sourcing loans. In this scenario, UNAM receives 100% of the required subsidy and 50% capital expenditure (capex), therefore, external financing will be required.

Balance Sheet

Balance Sheet	2024 F	2025 B	2026	2027	2028	2029	2030
Assets							
Cash and cash equivalents	133,517	144,059	270,301	533,489	879,434	1,435,512	2,190,784
Trade receivables	391,234	401,234	401,234	411,234	411,234	421,234	421,234
Inventory	7,672	7,672	7,672	7,672	7,672	7,672	7,672
Other current assets	5,815	5,815	5,815	5,815	5,815	5,815	5,815
Total Current Assets	538,238	558,780	685,022	958,210	1,304,155	1,870,233	2,625,505
Net property, plant and equipment (Fixed Assets)	2,579,087	3,070,858	3,746,980	4,003,298	4,255,860	4,522,345	4,780,906
Other long-term assets	347,857	347,857	347,857	347,857	347,857	347,857	347,857
Total Non-current Assets	2,926,944	3,418,715	4,094,837	4,351,155	4,603,717	4,870,202	5,128,763
Assets held for sale	-	-	-	-	-	-	-
Total Assets	3,465,182	3,977,495	4,779,859	5,309,365	5,907,872	6,740,435	7,754,268
Liabilities							
Short-term debt (loan)	-	-	-	-	-	-	-
Trade payables	822,487	822,487	772,487	772,487	722,487	722,487	722,487
Short-term Financial leases	22,891	22,891	22,891	22,891	22,891	22,891	22,891
Deferred income	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Other current liabilities	237,566	237,566	237,566	237,566	237,566	237,566	237,566
Total Current Liabilities	1,082,944	1,082,944	1,032,944	1,032,944	982,944	982,944	982,944
Long-term debt (loan)	-	272,627	620,757	731,310	826,932	899,436	970,926
Long-term Financial leases	166	166	166	166	166	166	166
Employee benefits	-	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-
Other long-term liabilities	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719
Total Non-Current Liabilities	2,986,885	3,259,512	3,607,642	3,718,195	3,813,817	3,886,321	3,957,811
Liabilities directly associated with assets held for sale	-	-	-	-	-	-	-
Total Liabilities	4,069,829	4,342,456	4,640,586	4,751,139	4,796,761	4,869,265	4,940,755
Retained earnings	(604,647)	(364,961)	139,272	558,225	1,111,110	1,871,170	2,813,513
Other Equity	-	-	-	-	-	-	-
Total Equity	(604,647)	(364,961)	139,272	558,225	1,111,110	1,871,170	2,813,513
Total Liabilities And Equity	3,465,182	3,977,495	4,779,859	5,309,365	5,907,872	6,740,435	7,754,268

Income Statement

Income Statement	2024 F	2025 B	2026	2027	2028	2029	2030
Hostel Revenue	(43,464)	(43,850)	(48,235)	(50,981)	(53,668)	(56,485)	(59,449)
Meal fees	10	-	-	-	-	-	-
Tuition fees	(657,283)	(700,000)	(788,440)	(836,925)	(889,371)	(946,237)	(1,008,049)
Discount received	-	-	-	-	-	-	-
REVENUE	(700,737)	(743,850)	(836,675)	(887,906)	(943,038)	(1,002,722)	(1,067,498)
Rent received	(3,302)	(3,532)	(3,853)	(4,189)	(4,543)	(4,914)	(5,304)
Sundry Income	(17,948)	(11,042)	(171,952)	(230,549)	(292,077)	(356,680)	(424,514)
Consulting fees	(889)	(640)	(10,672)	(12,206)	(13,916)	(15,822)	(17,944)
Deferred income released	-	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
Government subsidy	(1,172,824)	(2,131,495)	(2,505,455)	(2,488,197)	(2,677,438)	(2,898,957)	(3,121,858)
Interest received	(5,536)	(3,600)	(3,780)	(3,969)	(4,167)	(4,376)	(4,595)
OTHER INCOME	(1,200,499)	(2,198,309)	(2,743,712)	(2,787,109)	(3,040,141)	(3,328,748)	(3,622,215)
Employee costs - Other	51,731	94,347	99,065	104,018	109,219	114,680	120,414
IT Expense (used to capture strategy opex cost)	-	-	154,415	159,341	154,335	114,762	103,823
Repairs and maintenance	38,924	194,402	204,122	214,328	225,044	236,296	248,111
Employee expense - Salaries	1,533,408	1,728,227	1,838,747	1,945,465	2,055,834	2,165,111	2,278,204
Utilities	99,859	119,773	125,762	132,050	138,652	145,585	152,864
Other operational expenses	317,473	565,724	654,043	700,860	747,210	794,976	843,954
OPERATING EXPENSES	2,041,394	2,702,473	3,076,153	3,256,062	3,430,294	3,571,410	3,747,370
Operating cash (Surplus)/Deficit	140,158	(239,686)	(504,233)	(418,953)	(552,885)	(760,060)	(942,342)
Other	(386,133)						
(Surplus)/Deficit	(245,975)	(239,686)	(504,233)	(418,953)	(552,885)	(760,060)	(942,342)

Cash Flow Statement

Cash flow statement	2024 F	2025 B	2026	2027	2028	2029	2030
Surplus/(deficit) before tax	245,975	239,686	504,233	418,953	552,885	760,060	942,342
Depreciation	85,457	105,239	132,967	147,289	162,562	179,602	197,723
Interest received	(5,536)	(3,600)	(3,780)	(3,969)	(4,167)	(4,376)	(4,595)
Interest paid	14	33,466	72,707	82,783	90,320	96,330	101,235
increase/(decrease) in trade payables	(386,133)	-	(50,000)	-	(50,000)	-	-
Cash from customers	728,412	800,664	1,074,931	1,176,819	1,305,741	1,422,513	1,567,854
Opex Subsidy received	1,172,824	1,832,990	2,100,911	2,286,393	2,469,876	2,675,913	2,893,717
Cash to suppliers	(1,961,458)	(2,567,368)	(2,924,260)	(3,029,959)	(3,231,580)	(3,299,854)	(3,453,007)
Cash generated by / (used in) operations	(60,222)	66,287	251,582	433,253	544,038	798,573	1,008,564
Interest income	5,536	3,600	3,780	3,969	4,167	4,376	4,595
Finance costs	(14)	(33,466)	(72,707)	(82,783)	(90,320)	(96,330)	(101,235)
Net cash from operating activities	(54,701)	36,420	182,655	354,439	457,885	706,618	911,923
(Purchase)/disposal of fixed assets	(61,198)	(597,010)	(809,089)	(403,607)	(415,125)	(446,087)	(456,283)
(Purchase)/disposal of other assets	-	-	-	-	-	-	-
Net cash from investing	(61,198)	(597,010)	(809,089)	(403,607)	(415,125)	(446,087)	(456,283)
Additional / (Repayment) of loan	-	272,627	348,131	110,553	95,622	72,503	71,490
Capex subsidy	-	298,505	404,545	201,804	207,562	223,044	228,142
Finance lease payments	22,891	-	-	-	-	-	-
Net cash from financing	22,891	571,131	752,675	312,357	303,184	295,547	299,632
Net cash inflow/(outflow)	(93,008)	10,542	126,241	263,189	345,945	556,078	755,272
Cash at beginning of year	226,525	133,517	144,059	270,301	533,489	879,434	1,435,512
Cash at end of year	133,517	144,059	270,301	533,489	879,434	1,435,512	2,190,784

14.4.5. Scenario 3: 100% Opex subsidy, 0% Capex subsidy (Worst case)

This scenario would not permit the full implementation of this ISBP and will mean no Capital projects implementation will take place leaving us with no maintenance of current infrastructure and the inability to improve on important aspects such as digitalisation and service delivery. In this scenario, UNAM receives 100% of the required subsidy and no capital expenditure (capex), therefore, external financing will be required.

Balance Sheet

Balance Sheet	2024 F	2025 B	2026	2027	2028	2029	2030
Assets							
Cash and cash equivalents	133,517	94,835	141,956	241,111	434,796	754,003	1,251,389
Trade receivables	391,234	391,234	391,234	391,234	391,234	391,234	391,234
Inventory	7,672	7,672	7,672	7,672	7,672	7,672	7,672
Other current assets	5,815	5,815	5,815	5,815	5,815	5,815	5,815
Total Current Assets	538,238	499,556	546,677	645,832	839,517	1,158,724	1,656,110
Net property, plant and equipment (Fixed Assets)	2,579,087	3,070,858	3,746,980	4,003,298	4,255,860	4,522,345	4,780,906
Other long-term assets	347,857	347,857	347,857	347,857	347,857	347,857	347,857
Total Non-current Assets	2,926,944	3,418,715	4,094,837	4,351,155	4,603,717	4,870,202	5,128,763
Assets held for sale	-	-	-	-	-	-	-
Total Assets	3,465,182	3,918,270	4,641,514	4,996,987	5,443,234	6,028,926	6,784,873
Liabilities							
Short-term debt (loan)	-	-	-	-	-	-	-
Trade payables	822,487	822,487	822,487	822,487	822,487	822,487	822,487
Short-term Financial leases	22,891	22,891	22,891	22,891	22,891	22,891	22,891
Deferred income	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Other current liabilities	237,566	237,566	237,566	237,566	237,566	237,566	237,566
Total Current Liabilities	1,082,944						
Long-term debt (loan)	-	545,253	1,241,515	1,462,621	1,653,865	1,798,871	1,941,852
Long-term Financial leases	166	166	166	166	166	166	166
Employee benefits	-	-	-	-	-	-	-
Deferred income	-	-	-	-	-	-	-
Other long-term liabilities	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719	2,986,719
Total Non-Current Liabilities	2,986,885	3,532,138	4,228,400	4,449,506	4,640,750	4,785,756	4,928,737
Liabilities directly associated with assets held for sale	-	-	-	-	-	-	-
Total Liabilities	4,069,829	4,615,082	5,311,344	5,532,450	5,723,694	5,868,700	6,011,681
Retained earnings	(604,647)	(696,812)	(669,830)	(535,463)	(280,460)	160,226	773,192
Other Equity	-	-	-	-	-	-	-
Total Equity	(604,647)	(696,812)	(669,830)	(535,463)	(280,460)	160,226	773,192
Total Liabilities & Equity	3,465,182	3,918,270	4,641,514	4,996,987	5,443,234	6,028,926	6,784,873

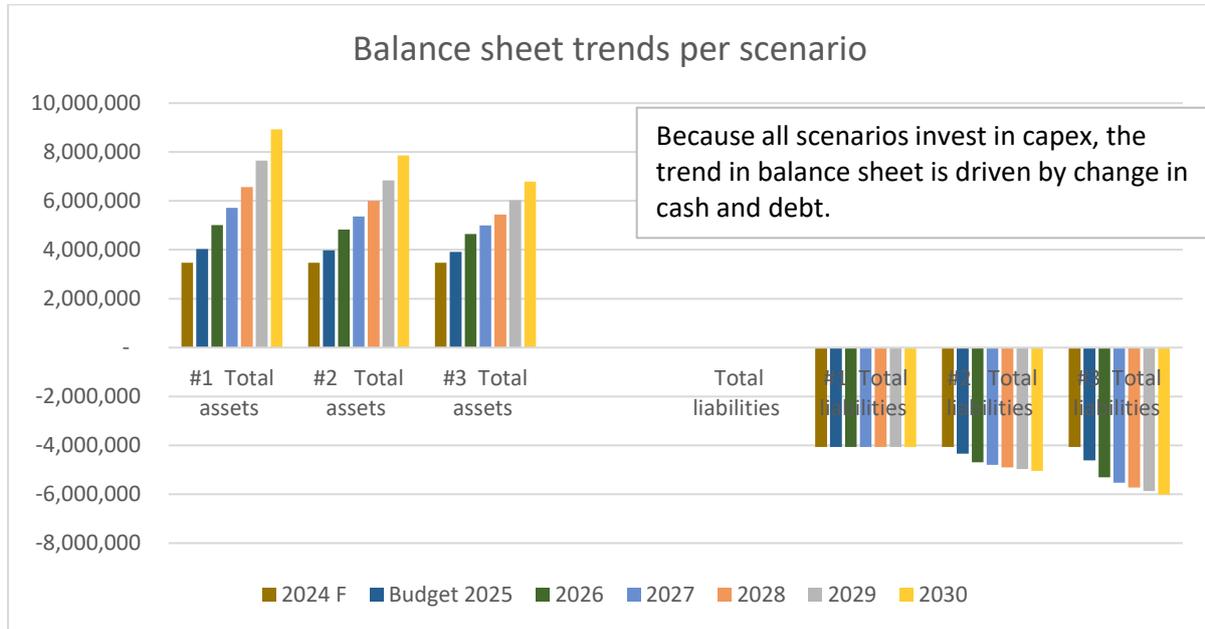
Income Statement

Income Statement	2024 F	2025 B	2026	2027	2028	2029	2030
Hostel Revenue	(43,464)	(43,850)	(48,235)	(50,981)	(53,668)	(56,485)	(59,449)
Meal fees	10	-	-	-	-	-	-
Tuition fees	(657,283)	(700,000)	(788,440)	(836,925)	(889,371)	(946,237)	(1,008,049)
Discount received	-	-	-	-	-	-	-
REVENUE	(700,737)	(743,850)	(836,675)	(887,906)	(943,038)	(1,002,722)	(1,067,498)
Rent received	(3,302)	(3,532)	(3,853)	(4,189)	(4,543)	(4,914)	(5,304)
Sundry Income	(17,948)	(11,042)	(171,952)	(230,549)	(292,077)	(356,680)	(424,514)
Consulting fees	(889)	(640)	(10,672)	(12,206)	(13,916)	(15,822)	(17,944)
Deferred income released	-	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
Government subsidy	(1,172,824)	(1,832,990)	(2,100,911)	(2,286,393)	(2,469,876)	(2,675,913)	(2,893,717)
Interest received	(5,536)	(3,600)	(3,780)	(3,969)	(4,167)	(4,376)	(4,595)
OTHER INCOME	(1,200,499)	(1,899,804)	(2,339,167)	(2,585,306)	(2,832,579)	(3,105,705)	(3,394,073)
Employee costs - Other	51,731	94,347	99,065	104,018	109,219	114,680	120,414
IT Expense (used to capture strategy opex cost)	-	-	154,415	159,341	154,335	114,762	103,823
Repairs and maintenance	38,924	194,402	204,122	214,328	225,044	236,296	248,111
Employee expense - Salaries	1,533,408	1,728,227	1,838,747	1,945,465	2,055,834	2,165,111	2,278,204
Utilities	99,859	119,773	125,762	132,050	138,652	145,585	152,864
Other operational expenses	317,473	599,070	726,749	783,643	837,529	891,306	945,188
OPERATING EXPENSES	2,041,394	2,735,819	3,148,860	3,338,845	3,520,614	3,667,740	3,848,605
Employee costs - Other	51,731	94,347	99,065	104,018	109,219	114,680	120,414
IT Expense (used to capture strategy opex cost)	-	-	154,415	159,341	154,335	114,762	103,823
Repairs and maintenance	38,924	194,402	204,122	214,328	225,044	236,296	248,111
Employee expense - Salaries	1,533,408	1,728,227	1,838,747	1,945,465	2,055,834	2,165,111	2,278,204
Utilities	99,859	119,773	125,762	132,050	138,652	145,585	152,864
Other operational expenses	317,473	599,070	726,749	783,643	837,529	891,306	945,188
OPERATING EXPENSES	2,041,394	2,735,819	3,148,860	3,338,845	3,520,614	3,667,740	3,848,605
Operating cash (Surplus)/Deficit	140,158	92,165	(26,982)	(134,367)	(255,003)	(440,686)	(612,966)
Other	(386,133)						
(Surplus)/Deficit	(245,975)	92,165	(26,982)	(134,367)	(255,003)	(440,686)	(612,966)

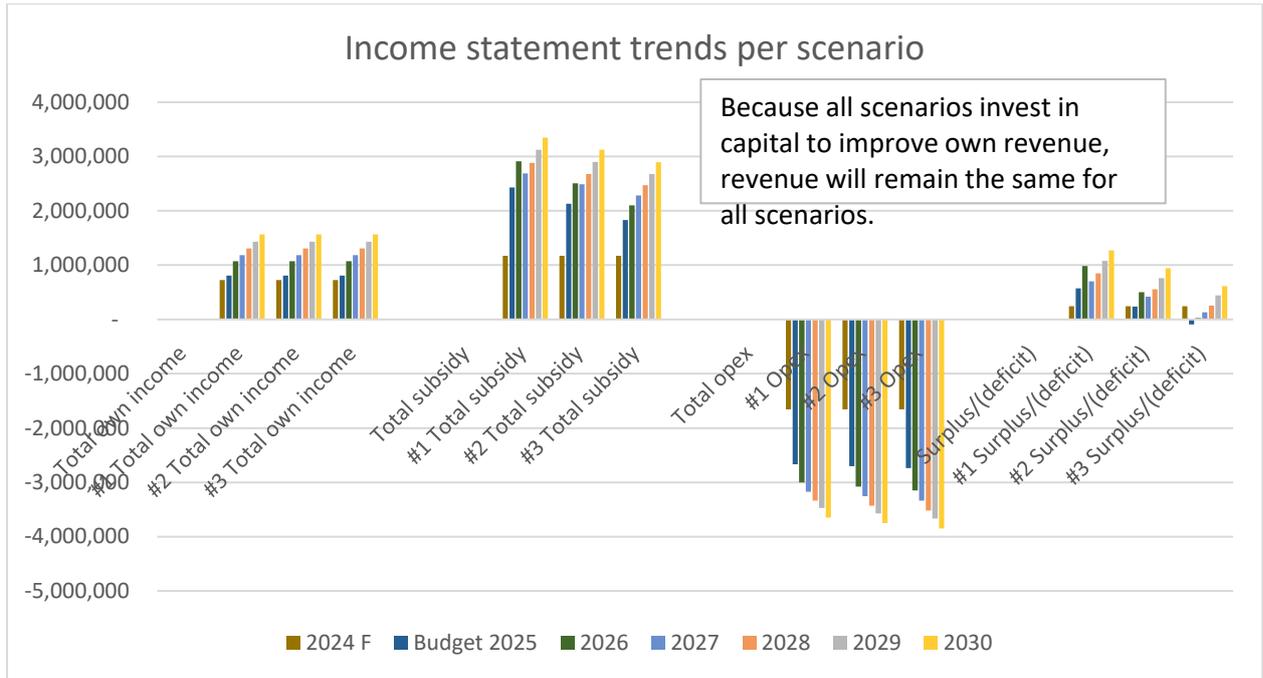
Cash Flow Statement

Cash flow statement	2024 F	2025 B	2026	2027	2028	2029	2030
<i>Surplus/(deficit) before tax</i>	245,975	(92,165)	26,982	134,367	255,003	440,686	612,966
<i>Depreciation</i>	85,457	105,239	132,967	147,289	162,562	179,602	197,723
<i>Interest received</i>	(5,536)	(3,600)	(3,780)	(3,969)	(4,167)	(4,376)	(4,595)
<i>Interest paid</i>	14	66,813	145,413	165,566	180,640	192,661	202,470
Cash from customers	728,412	810,664	1,074,931	1,186,819	1,305,741	1,432,513	1,567,854
Opex Subsidy received	1,172,824	1,832,990	2,100,911	2,286,393	2,469,876	2,675,913	2,893,717
Cash to suppliers	(1,961,458)	(2,567,368)	(2,874,260)	(3,029,959)	(3,181,580)	(3,299,854)	(3,453,007)
Cash generated by / (used in) operations	(60,222)	76,287	301,582	443,253	594,038	808,573	1,008,564
Interest income	5,536	3,600	3,780	3,969	4,167	4,376	4,595
Finance costs	(14)	(66,813)	(145,413)	(165,566)	(180,640)	(192,661)	(202,470)
Net cash from operating activities	(54,701)	13,074	159,949	281,656	417,565	620,288	810,689
(Purchase)/disposal of fixed assets	(61,198)	(597,010)	(809,089)	(403,607)	(415,125)	(446,087)	(456,283)
(Purchase)/disposal of other assets	-	-	-	-	-	-	-
Net cash from investing	(61,198)	(597,010)	(809,089)	(403,607)	(415,125)	(446,087)	(456,283)
Additional / (Repayment) of loan	-	545,253	696,262	221,106	191,244	145,006	142,981
Capex subsidy	-	-	-	-	-	-	-
finance lease payments	22,891	-	-	-	-	-	-
Net cash from financing	22,891	545,253	696,262	221,106	191,244	145,006	142,981
Net cash inflow/(outflow)	(93,008)	(38,682)	47,121	99,155	193,685	319,207	497,386
Cash at beginning of year	226,525	133,517	94,835	141,956	241,111	434,796	754,003
Cash at end of year	133,517	94,835	141,956	241,111	434,796	754,003	1,251,389

14.4.6. Financial Plan Summary & Trends



- Scenario 1 Cash increases, and debt remains the same.
- Scenario 2 Some increase in debt (10-year tenure) offset by an increase in cash from partial capex subsidy
- Scenario 3 Large increase in debt (10-year tenure), with minimal growth in cash



It is worth noting that the subsidy decreases between scenarios as the capex subsidy falls away. Opex increases between scenarios as the interest expense is incurred (nil in Scenario #1, partial in Scenario #2, and 100% loan financing in Scenario #3).

The combination of subsidy decreases towards scenario 3, and interest increases towards scenario 3, and shows increasing volatility in net surplus/deficit in a scenario where capex is financed externally.



14.5 Annexure E: Risk Management Plan

14.5.1 Introduction

Enterprise Risk Management is a continuous, proactive and dynamic process to identify, understand, manage and communicate risks that may impact UNAM's objective and will assist with the attainment of its goals while avoiding pitfalls and surprise along the way. UNAM will manage such risks consistently, comprehensively and economically within its risk tolerance through effective enterprise risk management.

14.5.2 Purpose of this Document

This document sets out the Risk Management Plan of UNAM for the period 2025-2030. The plan also includes actions required to address findings raised in the UNAM Risk Maturity and Risk Culture Assessment report, which if implemented will move UNAM from the current maturity rating of "top down" to an aspired risk maturity rating of a "risk intelligent" organisation.

14.5.3. Risk Management Plan Objectives and Approach

The primary objective of the risk management implementation plan is to facilitate the execution of risk management. The risk management implementation plan was prepared to give effect to the implementation of the risk management policy and framework, and it sets out all risk management activities planned for the 2025 – 2030 financial years.

The development of the risk management plan took into consideration the following:

- the risk management policy;
- the risk management strategy;
- available resources; and
- urgency, quick-wins and sustainability.

14.5.4. Overall Risk Management Objectives

The overall risk management objectives of UNAM are to:

- Align risk management activities with strategy so that risks are considered during strategy and objective setting;
- Identify and assess risks to ensure that significant risks are identified and effectively managed;

- Understand the implications of risk exposures, opportunities in strategic planning and day-to-day operational activities;
- Enhance the University's ability to seize opportunities while reducing the impact of risks within the risk appetite;
- Improve business performance by assisting and improving decision-making and planning; and
- Enhance corporate governance, internal control, and compliance with legal and regulatory requirement processes.

14.5.5 Strategic Focus Areas

Strategic focus areas for enterprise risk management (ERM) help organisations align their risk management efforts with their strategic goals and ensure that risks are managed effectively to support long-term success. UNAM's key strategic focus areas for ERM are:

- Risk Governance and Culture;
- Risk Identification and Assessment;
- Risk Appetite and Tolerance;
- Risk Mitigation and Control;
- Integration with Strategic Planning;
- Risk Monitoring and Reporting; and
- Training and Development.

14.5.6. Risk Management Statement of Intent

To ensure the effective governance of risk and an organisational risk management culture.

14.5.7. Risks identified

The strategic issues emanate from the weaknesses and threats generated under the SWOT analysis above (section 7). They are termed critical challenges with the potential of impeding UNAM from delivering on its mandate and strategic intent. There are currently 21 strategic issues that have been incorporated into the implementation plan for the period 2025 to 2030, which will contribute to our overall KPI score in each of the four themes, which are:

- High staff turnover (academic & professional);
- Poor Student Experience;

- Dilapidated and outdated infrastructure and facilities;
- Low-risk management and compliance achievement;
- Disengaged culture (lack of accountability and ownership);
- Limited digital infrastructure, ICT human capacity, and inefficient business processes;
- Inadequate comprehensive financial planning;
- Poorly defined enrolment strategy/targets;
- Limited investment in new and emerging technologies and innovation applications to drive Learning, Teaching and Assessment;
- Inconducive learning/teaching/assessment environment;
- Slow responsiveness to emerging industry demands;
- Inadequate entrepreneurial ecosystem strategy;
- Insufficient capability for advanced research;
- Inadequate demand for innovative outputs;
- Insufficient environment and social impact initiatives;
- No clear and targeted international student recruitment strategy and plan;
- Inadequate utilisation of global partnerships;
- Decreasing market share of UNAM;
- Non-implementation of HEI Funding Formula (resulting in a funding gap);
- War for talent; and
- Low ranking among Higher Education peers on key platforms.

SIGNIFICANT RISKS

The following table contains the significant risks for UNAM.

No	Risk description
1	Insufficient funding (funding gap): Insufficient institutional funding due to non-implementation of HEI Funding Formula may result in inability to meet operational and strategic objectives which could lead to reduced institutional performance and competitiveness.
2	High-priority areas not allocated funding: Failure to allocate funds effectively to high-priority areas due to Inadequate comprehensive financial planning may result in delayed or cancelled strategic projects / initiatives which could lead to non-achievement of institutional goals / objectives and maintaining stakeholder confidence.
3	Poor academic performance: Students performing poorly due to Inconducive learning/teaching/ assessment environment may result in low student progression which may lead to negative institutional reputation.
4	Missed collaborative research, academic programs and professional services opportunities: Missed opportunities for collaborative research, academic programs and professional services due to Inadequate utilisation of global partnerships may result in reduced research, and student and staff exchange opportunities which could lead to decline in institutional competitiveness on a global scale.
5	Low student retention and graduation rates: Low student, recruitment, retention and graduation rate due to Poor Student experience may; result in low student attraction, negatively impact accreditation assessments which could lead to brand reputational damage and reduced competitiveness.
6	Health, Safety and environment hazards: Unsafe environment due to dilapidated and outdated infrastructure and facilities may result in interruptions to learning and teaching and operations which could lead to financial strain from emergency repairs.
7	Low impactful and innovative research outputs: Reduced competitiveness in producing impactful and innovative research outputs due to Insufficient capacity for advanced research may results in low ranking of the University which could lead to inability to address national, regional, and global challenges through research-driven solutions.
8	Negative perceptions of academic quality and reputation: Negative academic perceptions due to low ranking among Higher Education peers on key platforms may result in low enrolment rates among high-achieving students which could lead to loss of competitiveness in the higher education market.
9	Low contribution to pressing environmental and social challenges: Low contribution to pressing environmental and social challenges due to Insufficient environment and social impact initiatives may result in low institutional relevance in addressing critical societal issues which could lead to negative reputation and brand value.
10	Disruption in teaching and administrative services: Disruption of teaching and poor administration services due to High staff turnover (academic & professional) may result in reduced quality of academic delivery which could lead to low student success rate and institutional performance.
11	Operational failures: Operational failures due to Low risk Management and compliance achievement may result in poor governance and or poor control environment which could lead to loss of stakeholder trust.
12	Limited students' entrepreneurial skills: Failure to equip students with entrepreneurial skills for the modern economy due to Inadequate entrepreneurial ecosystem strategy may result in reduced graduate employability and start-up creation which could lead to limited contribution to national and regional economic development.
13	Low research and innovation commercialisation opportunities: Reduced commercialization opportunities for research and innovation due to Inadequate demand for innovative output may result in low funding for innovation and research initiatives which could lead to limited contribution to economic growth, societal advancement, and institutional influence in the innovation ecosystem.

14.5.8. Detailed Risk Management Plan

The detailed risk management plan is included below.

Strategic Focus Area	Planned Action	Detailed Action	Deliverables /Output	Implementation timeline					
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
1. Risk Governance and Culture	Develop a risk management strategy	Prepare a strategic plan for the enforcement of the ERM Policy and Framework	Risk management strategy	X	X	X	X	X	X
	Revise ERM governing documents (Risk management policy, strategy)	Review and benchmark Enterprise-wide Risk Management (ERM) Policy and Framework with other frameworks to confirm applicability and ensure it aligns with best practice risk management frameworks	Revised and approved risk management policy and Framework			X			X
	Develop the risk management unit structure submission	Develop the risk management unit structure and present it to the relevant Council Committee for review and approval	Risk management unit structure submission	X					
	Audit of risk management effectiveness	Independent review of the risk management processes and methodologies	Audit report		X			X	
2. Risk Identification and Assessment	Risk Identification and Assessment	Facilitate and coordinate risk assessments at the Business Unit (BU) and corporate level including key risk indicators	Risk registers	X	X	X	X	X	X
3. Risk Appetite and Tolerance	Review risk appetite and tolerance level	Review risk appetite and tolerance levels and communicate the revised levels	Revised and approved risk appetite and tolerance level	X	X	X	X	X	X

Strategic Focus Area	Planned Action	Detailed Action	Deliverables /Output	Implementation timeline					
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
4. Risk Mitigation and Control	Determine risk mitigation strategies	Determine strategies to mitigate identified and assessed risks at the Business Units level and at the corporate level	Updated risk register	X	X	X	X	X	X
5. Integration with Strategic Planning	Review the Risk Registers and ensure synergy	Review the Risk Registers and ensure synergy between objectives, risks and mitigation strategies	Updated risk register	X	X	X	X	X	X
6. Risk Monitoring and Reporting	Corporate and business division risk management reporting	Report on corporate and business division risk management activities at appropriate forums.	Corporate and business division risk management reports	X	X	X	X	X	X
7. Training and Development	Identify the education and training needs of stakeholders regarding risk management.	Create awareness of the ERM Policy and Framework through training, workshops, and electronic and printed media.	Awareness of the ERM Policy and Framework and changes and new developments in risk management created for stakeholder	X	X	X	X	X	X

Summary

This risk management plan serves as a roadmap for systematically addressing risks and ensuring that UNAM can effectively manage uncertainties while pursuing its goals.

14.5.9 Risk Management Action Plan

Area	Sub-area	Areas for improvement specific to ISO 31000 principles	Action plan	Timelines			
				2024	2025	2026	Responsibility
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Integrated	Enterprise risk management mandate.	1. Prepare a submission explaining the best practice requirements and current practice 2. Table the submission/matter at VCEC for information and present at ARC for a decision	X			CIA
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Integrated	Risk management plan.	3. Prepare the 2025 ERM plan as per the recommendation for ARC approval	X			RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Continual improvement	Risk Improvement report. Risk committee performance assessment.	4. Obtain evidence that the IPSs and performance agreements of Council, executives and management include KPIs on risk management. 5. Depended on action 1 6. Depended on action 1 Implement as per recommendation				RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Continual improvement	Peer review.	7. Add ERM adequacy and effectiveness audit to the internal audit plan for 2025/2026 and budget for it				CIA
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Continual improvement	Combined assurance map.	8. a) Combined assurance principles, framework and process designed and approved. 8.b) Complete the combined assurance awareness for the remaining units and start reporting the combined assurance dashboard to ARC quarterly	X			CIA
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Customised:	Emerging risk register.	9. a) A systematic approach to the identification and reporting of emerging risks will be implemented as per emerging risk guidelines received from IRMSA 9. b) An emerging risk profile will be included in the risk report to the ARC and Council (both strategic and operational)				RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Customised	Environmental scanning report.	10. Stakeholder analysis, context setting, both internal and external currently done by DSIP This will be incorporated in the risk report to the Council and ARC				CIA/RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Inclusive	Stakeholder analysis.	11. Align all risk management governance documents, training material and communication and marketing material as per IRMSA guidelines				RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Inclusive	Risk communication/reporting plan.	Carry out a comparison between framework and current reporting to identify gaps and communicate the roles and responsibilities to the group found not compliant				CIA

ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Inclusive	Risk awareness sessions	13. a) risk awareness and training will be reviewed and aligned to the coverage that is required/suggested. It will be done per campus 13. b) ERM Framework to be introduced to all levels of the UNAM and be incorporated in the daily running of the business activities. Communicate to VCEC that the option analysis should be rolled to operational levels 13. c) Conduct risk management training at appropriate levels within the university as per the developed risk management plan				RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Dynamic	Risk escalation process	14. a) Risk escalation procedures developed. Procedures to be incorporated in the framework in 2025 for implementation 14. b) Escalation criteria for resolving appetite and tolerance breaches included in the risk log (new procedures) 14. c) A BCM Plan will be developed for all risks assessed to have a high residual impact and likelihood				RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Human and Cultural Factors	Risk culture assessment	15. Develop a risk management plan that spans over three to five years				RMS
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Human and Cultural Factors	Risk maturity assessment					
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Allocating Resources	Risk management information systems (RMIS)	17. a) A risk management information system will be considered depending on funding availability or exploit a free risk management system such as Eramba				CIA
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Evaluation	Risk ownership statements and job profiles	18. b) A targeted training on the roles and responsibilities of risk management will be carried for Council, Audit Risk Committee and VCEC 18. c) Carry out risk assessments on all strategic and business objectives 18. d) Engage the Director Human Capital, the Registrar and Director: DSIP to advise on the development and inclusion of key performance indicators in the job profiles and performance contracts of stakeholders (staff members, Council and Audit and Risk Committee members)				RMS & CIA
ISO 31000:2018 RISK MANAGEMENT PRINCIPLES	Internal audit report	Peer review	19. Develop a self- and peer review programme to be used for self-assessment	X			CIA
RISK MANAGEMENT FRAMEWORK	Leadership and commitment:	Employee performance agreements	20. a) Also currently included in the IPSs of staff Job grade 1 - 5	X			CIA
RISK MANAGEMENT FRAMEWORK	Leadership and commitment:	Key risk indicators (KRIs)	21. a) Risk appetite and tolerance are now included in the report and will be reported going forward 21.b) KRIs are defined per risk type and will be ongoing as new risks are identified 21.c) The process for identifying KRIs is now formalised in a procedure The procedure is to be incorporated into the ERM framework 21.d) Risk tolerance framework developed and linked to key performance framework 21.e) Risk appetite and tolerance dashboard are developed and will be included in the next risk management report			X	RMS

14.6 Annexure F: Marketing Plan

This plan incorporates Integrated Marketing Communications and relationship-oriented strategies to engage and retain students and stakeholders while enhancing UNAM's visibility and impact.

Marketing Strategy

The overall approach and high-level goals for reaching and engaging target market/audience. It defines what UNAM wants to achieve and how it will achieve it. It sets the direction for marketing efforts, guiding the marketing plan's development and execution.

Idea

To enhance UNAM's reputation as a leading educational institution in Africa, recognised for academic excellence, innovative research, and impactful community engagement.

Goal

To attract and retain students, foster stakeholder relationships and showcase UNAM's contributions to education, research, innovation and community development through strategic, and targeted marketing initiatives.

Key Focus Areas and Strategic Objectives

1. Branding and Image of UNAM

- Objective: Increase visibility and appeal to stakeholders by building a positive reputation.
- Target Audience: Prospective students, current students, employees, line ministries, higher education bodies, partners and the public.

2. Attracting Students to UNAM

- Objective: Increase student enrolment, particularly international students.
- Target Audience: Namibian and international prospective students, particularly from the Southern African Development Community (SADC) and other African regions.

3. Marketing Key Research Outputs and Innovation

- Objective: Promote research and innovation outputs to attract grant funding.
- Target Audience: Research institutions, funding bodies, private sector partners and potential collaborators.

4. Marketing Farm Produce

- Objective: Increase sales of farm produce to internal and external stakeholders.
- Target Audience: UNAM employees, students and the public.

5. *Find an Expert* at the University of Namibia Platform
 - Objective: Improve the visibility of UNAM's academic and research expertise.
 - Target Audience: Media, postgraduate prospective students, researchers, academics, potential collaborators and funding bodies.
6. Marketing Social Impact Projects
 - Objective: Highlight UNAM's community engagement efforts to strengthen UNAM's social impact.
 - Target Audience: Community members, donors, partners, students and employees.

Marketing Plan

A detailed text/guide that outlines the specific actions, tactics, timelines and resources needed to implement the marketing strategy. It serves as a roadmap for executing the marketing strategy, providing a step-by-step guide on what to do, when and how.

1. Branding and Image of the University
 - Tactics/Actions:
 - a. Brand Audit: Conduct a Brand Perception Survey among stakeholders to identify strengths, weaknesses and areas of improvement.
 - b. Visual Branding Refresh: Update promotional materials (brochures, office door nameplates, banners, signage, social media graphics) to reflect a modern and unified brand image.
 - c. Stakeholder Engagement Events: Host annual stakeholder breakfasts with ministries, councils and partners to strengthen relationships and update them on UNAM's achievements.
 - d. Content Strategy: Develop a series of success stories, alumni profiles and testimonials to be featured on the UNAM website, social media and newsletters.
 - Proposed Budget: N\$ 400,000 annually
2. Attracting Students to UNAM
 - Tactics/Actions:
 - a. Digital Marketing Campaigns: Run targeted social media and Google Ads campaigns in SADC countries focusing on key selling points such as programme diversity, programme distinctiveness, **transformed programmes, affordable tuition and Namibia's safety.**
 - b. Virtual Open Days: Organise virtual open days for international students, including virtual campus tours/recording, Q&A sessions with current international students and scholarship information (if any for local and international students).

- c. School Outreach Programme: Conduct outreach visits to local high schools and career expos to engage with prospective students directly.
 - d. Alumni Ambassadors: Leverage alumni in key target countries as ambassadors to share their experiences and encourage enrolment.
 - e. Leveraging data analytics of website traffic.
 - Proposed Budget: N\$ 1,000,000 annually
3. Marketing Key Research Outputs and Innovation
- Tactics/Actions:
 - a. Research Showcases: Host annual research expos to display key research outputs, innovations and projects to potential funders and partners (Hage Geingob Campus does this annually).
 - b. Publication Highlights: Create a dedicated section on the UNAM website and social media platforms highlighting recent publications, research breakthroughs and innovations.
 - c. Grant Proposal Workshops: Offer workshops for researchers on writing and presenting research to appeal to funding bodies (current activities around this to be amplified).
 - Proposed Budget: N\$ 300,000 annually
4. Marketing Farm Produce
- Tactics/Actions:
 - a. Farm Produce SMS/WhatsApp channel/community: Boost respective campus farm produce sales via SMS or WhatsApp channel/community, in addition to internal communications, to increase sales revenue.
 - b. Social Media Promotions: Use social media to announce available products, prices and pick-up points, targeting staff, students and the public.
 - c. Trade Fairs: Participate in local trade fairs and exhibitions to market UNAM farm produce to the public.
 - Proposed Budget: N\$150,000 annually
5. Find an Expert at the University of Namibia Platform
- Tactics/Actions:
 - a. Platform Launch Campaign: Promote the “Find an Expert” platform through newsletters, social media and website banners to increase visibility among target audiences.
 - b. SEO Optimisation: Ensure the platform is SEO-friendly to appear in searches related to research and expertise at UNAM or in Namibia.
 - c. Media Partnerships: Collaborate with local media to feature UNAM experts in relevant news stories, interviews and opinion pieces.
 - Proposed Budget: N\$ 50,000 annually

6. Marketing Social Impact Projects

- Tactics/Actions:
 - a. Storytelling Campaigns: Share impactful stories from UNAM Cares, community engagement projects and the UNAM Foundation through videos, newsletters and infographics.
 - b. Community Events: Host events that bring community members to campus, such as health days, remembrance days, education outreach programmes and environmental clean-ups.
 - c. Donor Engagement: Develop donor-specific newsletters and reports showcasing the impact of funded projects to maintain and grow donor relationships.
- Proposed Budget: N\$ 200,000 annually

Monitoring and Evaluation

- Performance Metrics: Website traffic, social media engagement, enrolment numbers, research funding obtained, sales volume of farm produce, media mentions and stakeholder feedback.
- Reporting: Quarterly reviews of marketing activities and annual reports to assess progress and adjust tactics as necessary.
- **Budget:** funds needed are consolidated yearly under strategic initiatives (in the Detailed Scorecard (Strategy Implementation Plan) in this ISBP).

14.7 Annexure G: Investment Plan

The ISBP 2025-2030 shall be funded under the UNAM budget to ensure the implementation of the strategic initiatives meant to ensure that the vision is accomplished. The table below summarises the cost of the strategic initiatives excluding the operational costs. The implementation initiatives ([Annexure H: Detailed Scorecard \(Strategy Implementation Plan\)](#)) lists the cost per activity under each strategic theme.

ISBP 2025-2030												
High-level Quantitative Summary												
Strategic Themes	Theme Weight	Strategic Objectives	KPIs	Strategic Issues	Strategic Initiatives	Cost (N\$'000) per year						Total Cost per Theme
						2025	2026	2027	2028	2029	2030	
Higher Education for Societal Transformation	35%	2	8	6	12	5,760	9,060	11,738	13,033	15,372	16,850	71,813
Research and Innovation for Impact	30%	3	15	3	13	19,400	43,050	44,600	49,550	44,550	40,550	241,700
Global Competitiveness and Sustainable Partnerships	15%	2	5	4	9	2,416	7,050	9,420	10,550	11,700	12,850	53,986
People, Culture and Technology for Operational Efficiency	20%	3	9	8	19	555,677	784,055	762,583	844,202	518,140	660,073	4,124,730
Total	100%	10	37	21	53	583,253	843,215	828,341	917,335	589,762	730,323	4,492,229

In turn, this total cost is split into operational expenditure which has been included in the operational budgets and capital expenditure strategy specific, added to the on-going operational capex, as summarised below.

Operational Capex	Forecast 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Biological assets		1,000	1,500	1,500	1,575	1,654	1,735
Building additions	19,648	493,852	606,500	567,500	648,500	362,500	503,000
Computer equipment	17	23,180	27,816	33,379	36,050	38,933	42,048
Computer software	5,362	5,100	6,120	7,344	7,500	7,500	7,500
Furniture and fittings	7,892	32,375	38,850	46,620	15,000	18,000	20,000
Laboratory equipment	5,174	19,103	22,923	27,508	30,000	35,000	35,000
Motor vehicles	214	22,400	26,880	32,256	25,000	25,000	30,000
Adjusted capex budget	38,307	597,010	809,089	403,607	415,125	446,087	456,283

Given the nature of strategic issues (as listed under risk management appendix), it is not proposed to measure return on each capital investment above, but a KPI has been included for return on assets. The KPI focusses on generating a return on existing assets, plus generating a return on investment required for this strategy, which takes UNAM towards financial sustainability and globally recognised reputation. UNAM is also looking at implementing strategies or initiatives (not yet costed) meant to change the game (discussed below).

GAME CHANGER STRATEGIES / INITIATIVES (PROJECTS) CONSIDERED

1. Artificial Insemination Station

The Artificial Insemination station at the Experimental station is on the brink of becoming a reality. By entering the production phase, it will be a game changer not only for UNAM but for the entire Namibian meat industry. It will not only provide for the introduction of high-quality genetics within Namibian herds with the benefits of either male or female offspring but will provide a golden opportunity for the export of UNAM livestock genetics and for that matter, Namibian genetics, around the world. For this to happen public-private partnerships will be a recommendation. An external international private company is currently interested in partnering with us and this proposed partnership will allow us to penetrate international markets in a short period of time.

2. Seed Multiplication Project

The seed research trials were completed, and selection was done for *Maize* (12 hybrids), *Pearl millet* (5 varieties) and *wheat* (6 varieties). We are now applying for seed registration to the Ministry of Agriculture for maize, wheat and pearl millet. Three (3) maize hybrids were licensed to UNAM (please find this below).

ANNEX I – SPECIFIED COUNTRIES AND SEED SUPPLY

CONFIDENTIAL INFORMATION

Schedule I: Specified Country/ies

<i>S. No</i>	<i>CIMMYT Hybrid Code</i>	<i>CIMMYT Varietal Identification Number ("VIN")</i>	<i>Country/ies</i>
1	<i>CIM19SAPP1A-23</i>	<i>CIM21MZS01</i>	<i>Namibia</i>
2	<i>CIM19SAPP1A-24</i>	<i>CIM21MZS02</i>	<i>Angola, Botswana, Namibia</i>
3	<i>CIM19SAPP2-35</i>	<i>CIM21MZS03</i>	<i>Namibia</i>

UNAM will need partners / off-takers from the industry to achieve the seed multiplication goals to supply within the country first before we think of other countries in Africa. The next step after registration is to intensify engagement with Inceptus Holdings for seed multiplication with strategically identified partners.

In another research on plants, 16 varieties from the International Potato Centre (CIP) in Peru (Global Headquarters of the potato Genebank) are currently being stabilised and multiplied at the Tissue Culture Laboratory at Ogongo Campus. The plants will be moved to the greenhouse and then field-tested. Thereafter, the successful ones will be licensed to UNAM for multiplication and commercialisation. At this point, we have not accessed copyrights to French and Chinese potatoes.

3. Utilisation of idle land

UNAM aims to explore innovative strategies for the optimal utilisation of its idle land assets to enhance its financial sustainability and contribute to broader socio-economic development. This initiative includes investigating various options such as land alienation for property development, partnerships with private developers and other productive uses that align with UNAM's strategic goals. By leveraging these land resources, UNAM intends to create new revenue streams, stimulate local economic growth and foster community engagement, all while maintaining a balance between environmental sustainability and institutional priorities.

In addition to property development, UNAM will consider a variety of alternative productive uses for its idle land. These include for example:

1. **Agricultural Projects:** Utilising the land for sustainable farming practices such as growing crops or establishing community gardens which could provide both educational opportunities and revenue through agricultural produce.
2. **Renewable Energy Production:** The research focus is proposed on three themes of renewable energy: (1) Materials for Energy, mostly on catalysis, (2) Photovoltaic Systems, and (3) Fuel Cells for Green Hydrogen Energy. To the extent possible, consideration could be on setting up solar farms or wind turbines to generate clean energy, reducing the university's carbon footprint and potentially supplying energy to the grid for profit.
3. **Research and Innovation Parks:** Developing spaces for research facilities or innovation hubs where students, faculty and external partners collaborate on innovative projects, thereby fostering academic and industrial partnerships. This section links to the targeted laboratories for certification and eventual accreditation. The entrepreneurial business and innovation hubs are to be linked to this as well.
4. **Leisure and Recreational Facilities:** Creating parks, sports complexes, or eco-tourism sites that serve both the UNAM community and the public, thereby enhancing community engagement and providing income through entry fees or memberships. A special focus on the High-Performance Centre, a project in conjunction with the Ministry of Youth and Sports (strategic initiative included in the draft ISBP Scorecard).
5. **Student and Staff Housing:** Constructing residential buildings to address accommodation needs, offering affordable housing options for students and faculty while generating rental income. The detailed plans for upgrading existing student accommodation infrastructure are included as a strategic initiative in the draft ISBP Scorecard.
6. **Conservation Projects:** Dedicating sections of the land to conservation initiatives, creating green spaces that support biodiversity and serve as outdoor learning environments for environmental and life sciences programmes. This could be a consideration.
7. **Commercial Ventures:** Leasing portions of the land for retail or mixed-use developments, establishing shops, cafes, or event venues that attract visitors and provide consistent revenue.
8. **Public-Private Partnerships:** Collaborating with private companies to create multipurpose facilities that blend commercial, educational, and cultural functions, ensuring shared investment and mutual benefits.

By exploring these diverse options and any others not currently mentioned, UNAM can effectively transform its underutilised land into assets that contribute to its educational mission, financial stability, and community development.

4. Valuable Research Interests

The following are the key research priority areas of interest during the period 2025-2030 as aligned to the SDGs, Continental and regional development plans, Namibia's Vision 2030, NDP6, the National Research agenda by the National Commission on Research, Science, Technology and Innovation (NCRST), and finally the ISBP:

- a) Agriculture, Food Security, and Agribusiness (e.g. the UNAM Rice Project & Plant and Animal Genetic Bank);
- b) Indigenous Knowledge Systems and Heritage Studies;
- c) Climate Change, Environment, and Resilience (e.g. National Climate Change Monitoring);
- d) Sustainable Development and Natural Resource Management;
- e) Education and Human Capacity Development;
- f) Innovation, Technology and Natural Sciences (e.g. African-Millimetre Telescope);
- g) One Health (e.g. *Human-wildlife conflict solutions* that impact the environment and its contribution to the One Health Research concept);
- h) Biodiversity and Conservation;
- i) Global Health and Wellbeing;
- j) Energy Security, Renewable Energy and Green Technologies (e.g. through vehicles such as the Green Hydrogen Institute);
- k) Economic Development and Industrialisation;
- l) Social Sciences, Humanities, and Governance;
- m) Emerging Technologies and Digital Transformation; and,
- n) Any other relevant area aligned to international and national development priorities.



14.8 Annexure H: Detailed Scorecard (Strategic Implementation Plan)

Higher Education for Societal Transformation

Strategic Objectives	KPIs	Targets (Annual)	Strategic Issues to be Addressed	Proposed Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
Foster a culture of creativity and critical independent thinking in students	Total enrolment	BL = 28,511 25 = 29,593 26 = 30,675 27 = 31,757 28 = 32,839 29 = 33,921 30 = 35,003	Poorly defined enrolment strategy/targets; Decreasing market share of UNAM	Develop and implement a strategic student enrolment plan	AA (OR)	100	-	-	-	-	-
	Amount invested in new and emerging technologies	BL = - 25 =170 26 =850 27 =825 28 =908 29 =1.3M 30 =1.7M	Limited investment in new and emerging technologies and innovation applications to drive Learning, Teaching and Assessment	Build capacity in advanced and emerging technologies in Learning, Teaching and Assessment to meet global standards by 2030	AA	-	250	275	303	333	366
				Introduce contemporary infrastructure for the classroom of the future to conform to teaching, learning and assessment by 2030	AA	-	500	550	605	666	732
				Develop new models of education based on blended learning, micro-credentials and interdisciplinary by 2026	AA	170	100	-	-	-	-
	CWIE placement satisfaction rate(employers)	BL = 25 = 45% 26 = 49% 27 = 52% 28 = 55% 29 = 57% 30 = 60%		Strengthen graduate employability attributes through the formal and informal curriculum by 2030	AA	120	180	240	300	360	420
Progression rate	BL = 60% 25 = 62% 26 = 64%	Inconducive learning/ teaching/	Develop innovative future-proof learning spaces by 2030	AA	-	100	250	300	350	400	

Strategic Objectives	KPIs	Targets (Annual)	Strategic Issues to be Addressed	Proposed Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
		27 = 66% 28 = 68% 29 = 70% 30 = 70%	assessment environment	Develop and implement a student learning experience strategy by 2030	AA	5,100	5,610	6,171	6,788	7,467	8,214
Agile future-ready graduates	Number of existing and new programmes with industry participation	BL = 16 25 = 22 26 = 28 27 = 34 28 = 44 29 = 44 30 = 44	Slow responsiveness to emerging industry demands	Design industry-centric curricula and skills-based programmes in impactful niche areas responsive to the 4IR and future IRs by 2030	AA	-	100	110	121	133	146
	% of staff with exposure to industry /community per year	BL = 25 = 10% 26 = 15% 27 = 20% 28 = 25% 29 = 30% 30 = 40%		Forge collaboration between academic staff and industry by 2030	AA & CEIR	-	400	800	1,200	1,600	2,000
				Implement impactful socially responsive community engagement by 2030	AA	200	220	242	266	293	322
	% graduate employment rate (one year after graduation)	BL = 45% 25 = 48% 26 = 50% 27 = 54% 28 = 58% 29 = 60% 30 = 60%		Implement UNAM annual tracer studies	DSIP	50	100	100	150	170	250
	Number of matured business ideas	BL = 25 = 0 26 = 6 27 = 10 28 = 12 29 = 14 30 = 16	Inadequate entrepreneurial ecosystem strategy	Develop and implement an entrepreneurial ecosystem strategy by 2030	AA & RID	20	1,500	3,000	3,000	4,000	4,000

Research and Innovation for Impact

Strategic Objectives	Measures (KPIs)	Targets	Strategic Issues to be Addressed	Strategic Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
Improved Research and Resource Mobilization Outputs	Number of Certified Labs	BL = 2	Insufficient capacity for advanced research	Invest in state-of-the-art research facilities and infrastructure (laboratories, equipment, software, and other essential research tools)	RID (CRS)	5,000	10,000	15,000	20,000	15,000	15,000
		25 = 8		Upgrade prioritised research labs to certification and accreditation levels; maintain labs and equipment	RID (CRS)	300	450	500	500	500	500
		26 = 12		Implement specific skills training on research equipment for staff and postgraduate students	RID (UNAM PRESS)	500	500	100	50	50	50
	27 = 16	Champion research in areas of competences (areas of focus for UNAM)		RID (CRS, SANUMAR, NGHRI, UNAM PRESS)	1,000	5,000	5,000	5,000	5,000	5,000	
	28 = 17				Establish centres of excellence and Research Chairs	RID (CRS, SANUMAR, NGHRI, UNAM PRESS)	3,500	6,000	6,000	6,000	6,000
29 = 18	Number of research chairs established	BL = 0									
30 = 20					25 = 2	26 = 4					
Number of centres of excellence established	BL = 1	25 = 3									
		26 = 5									
Number of refereed publications in indexed outlets	BL = 534	25 = 780									
		26 = 900									

Strategic Objectives	Measures (KPIs)	Targets	Strategic Issues to be Addressed	Strategic Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
green practices		27 = 69% 28 = 71% 29 = 73% 30 = 75%	impact initiatives								
	Number of high-impact community and Climate-Change Related projects	BL = 10 25 = 12 26 = 14 27 = 16 28 = 18 29 = 18 30 = 20		Undertake large-scale research in climate resilience projects	RID (IDA, CRS, SANUMAR, NGHRI)	1,000	5,000	5,000	5,000	5,000	3,000
	Number of green initiatives in campus operations	BL = 25 = 12 26 = 15 27 = 17 28 = 20 29 = 25 30 = 30		Develop and implement green initiatives by 2030	PVCs & IDA	-	-	-	-	-	-

Strategic objectives	Measures (KPIs)	Targets	Strategic Issues to be Addressed	Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
and partnerships	partnerships established	29 = 6 30 = 7		Intensify industry collaborations & partnerships (Introduce industry to UNAM campuses)	PVCs & CEIR	-	-	-	-	-	-
	Number of international student exchanges [and staff]	BL = 47 25 = 55 26 = 65 27 = 70 28 = 75 29 = 75 30 = 75		Raise awareness campaign of existing collaboration agreements (MOU evaluation matrix)	CEIR	15	150	200	200	200	200

People, Culture, and Technology for Operational Excellence

Strategic Objectives	Measures (KPIs)	Targets	Strategic Issues to be Addressed	Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
Customer Experience		BL = 52% 25 = 53% 26 = 55% 27 = 57% 28 = 60% 29 = 65% 30 = 70%	High staff turnover (academic & professional)	Develop and implement a talent management and succession planning strategy by 2030	PVCs	500	3,000	3,000	3,000	3,000	3,000
				Build digital skills across all campuses	AF (HC & DICTS)	1,000	1,000	1,000	500	500	500
				Implement a robust staff wellness programme	AF (HC)	900	1,000	1,100	1,200	1,300	1,400
				Implement personal development programmes across campuses and faculties by 2030	AF (HC)	3,000	3,000	3,000	3,000	3,000	3,000
			Poor Student experience	Establish holistic Student Support Centres across campuses (Develop and implement the student recruitment and retention strategy) by 2030	AF (DSA) & AA (OR)	500	11,500	18,600	6,450	4,875	2,750
				Establish a high-performance sports centre by 2030	AF (DSA)	2,200	10,500	4,500	3,800	3,800	3,800

Strategic Objectives	Measures (KPIs)	Targets	Strategic Issues to be Addressed	Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
Excel at Institutional Administration, Culture and corporate governance			Dilapidated and outdated infrastructure and facilities	Upgrade Student and Staff Housing, Teaching and Learning Facilities	AF (DEIP)	35,000	64,000	80,000	88,000	91,000	104,000
				Implement capital projects and new facilities	AF (DSIP & DEIP)	493,852	606,500	567,500	648,500	362,500	503,000
				Implement improved security and safety surveillance technology and access control	AF (DEIP)	20,725	9,000	7,000	7,000	1,000	1,000
	% of audit findings closed-out	BL = 52% 25 = 55% 26 = 60% 27 = 65% 28 = 68% 29 = 72% 30 = 75%	Low risk Management and compliance achievement	Ensure the implementation of risk mitigation strategies and take remedial action	PVCs	200	400	200	200	200	200
				Ensure the implementation of audit recommendations (internal, external and any other assurance) and take remedial action	PVCs	200	400	200	200	200	200
	% Compliance to Statutory Requirements	BL = 25 =100% 26 =100% 27 =100% 28 =100% 29 =100% 30 =100%	Disengaged culture (lack of accountability and ownership)	Monitor compliance to statutory requirements and take remedial action	PVCs	100	200	100	100	100	100
	Number of Culture Change intervention and sessions held	BL = 2 25 = 4 26 = 5 27 = 5 28 = 5 29 = 5 30 = 5		Implement culture change management initiatives by 2030	PVCs	200	2,000	1,000	2,000	500	-
			Inculcate a culture of accountability, responsibility and ownership by 2030	PVCs	-	-	-	-	-	-	
Digital and Technologically	Degree of Digital Maturity	BL = - 25 = 25% 26 = 45%	Limited digital infrastructure, ICT human	Develop and Implement a Comprehensive Digital Strategy	AF (DICTS, CILT, CEIR & Library)	19,967	16,555	17,383	18,252	19,165	20,123

Strategic Objectives	Measures (KPIs)	Targets	Strategic Issues to be Addressed	Initiatives	Responsibility	Cost (000)					
						25	26	27	28	29	30
Transformed functional areas	across functional areas	27 = 60% 28 = 75% 29 = 80% 30 = 100%	capacity and inefficient business processes								
	# of business processes reengineered and automated	BL = 0 25 = 2 26 = 4 27 = 6 28 = 8 29 = 10 30 = 12		Identify and implement - targeted AI-driven Smart Campuses and business processes	AF (DICTS) & PVCs	-	55,000	58,000	62,000	27,000	17,000
Improved Financial Sustainability	Amount of 1 st Stream Income	BL = 1.500B 25 = 2.430B 26 = 2.910B 27 = 2.690B 28 = 2.885B 29 = 3.122B 30 = 3.350B	Non-implementation of HEI Funding Formula (resulting in a funding gap)	Advocate for the implementation of the HEI Funding Formula	AF (Bursar)	-	-	-	-	-	-
	Amount of 2 nd Stream Income	BL = 644M 25 = 700M 26 = 740M 27 = 772M 28 = 805M 29 = 837M 30 = 901M	Inadequate comprehensive financial planning	Develop and implement a financial viability strategy by 2030 (liquidity, costing model, financial performance management and revenue-focused planning)	AF (BURSAR)	500	-	-	-	-	-
	Amount of 3 rd Stream Income	BL = 20M 25 = 22M 26 = 25M 27 = 27M 28 = 30M 29 = 33M		Undertake consultancy services, increase short courses, farm fresh produce and initiate long-term income generating projects (Expand on five game changing projects/initiatives)	PVCs	-	-	-	-	-	-

Change Management Thematic Picture



PCTOEX = People, Culture & Technology for Operational Excellence

HEST = Higher Education for Societal Transformation

RI-I = Research & Innovation for Impact

GCSP = Global Competitiveness and Sustainable Partnerships

Descriptions of High-level Desired State under each Theme:

Strategic Themes	HL Desired State	Meaning
1. Higher Education for Societal Transformation	1.1 Curriculum relevance	A University with a curriculum aligned to current and emerging industries meeting societal and global challenges. A University that produces well-equipped graduates ready to drive innovation and solve real-world problems.
	1.2 Entrepreneurial economy	A University with a lively entrepreneurial ecosystem that supports start-up initiatives and incubates business ideas. This includes having strong strategic industry partnerships that make it possible for graduates to create sustainable economic opportunities and address societal challenges.
	1.3 Digital campus	A University of smart, inclusive and future-ready campuses which adopts cutting-edge tools for teaching, learning and assessments. This includes a university with an enabling environment for international students to study virtually.
	1.4 Positive student experience	A University with a supportive academic and social environment that promotes physical fitness, mental health and inclusion.
2. Research & Innovation for Impact	2.1 Peer-referenced lab output	A University with the highest standards of scientific rigour and relevance to laboratory outputs. This includes collaborative multidisciplinary research published in peer-reviewed journals, contributing to global knowledge and eventually securing patents.
	2.2 Commercialised R&D Output	A University that produces market-ready solutions that address societal and industrial challenges. This includes fostering innovations and securing intellectual property rights that bridges the gap between academia and industry.
3. Global Competitiveness and Sustainable Partnerships	3.1 THE ranking	A University with increased global visibility and reinforced reputation that attracts and retains top international talent, thereby improving global higher education ranking.
	3.2 Smart Strategic Partnerships	A University with networks of purpose with a special focus on international outward and inward staff and student placements employing research champions and other initiatives
4. People, Culture & Technology for Operational Excellence	4.1 The best people	A University attracting, developing and retaining highly skilled and motivated employees and students who embody the core values and drive its mission forward. The right employees and students operate in an inclusive and supportive environment that recognises and rewards excellence and ensures the achievement of its academic, research and community engagement goals.
	4.2 Fanatical compliance	A University unwavering in its commitment to adhere to all regulatory, academic and operational standards. This includes that all relevant University policies are aligned with national and international requirements and that rigorous monitoring, audits and a culture of accountability is upheld.
	4.3 Efficient operations	A University with optimised processes and resources to deliver high-quality services with minimal waste. Streamlined administrative tasks leveraged on technology, enhanced decision-making and improved student and staff experience by fostering a culture of continuous improvement.
	4.4 Return on assets	A University that has maximised the value derived from its physical, intellectual and financial assets. These, include monetised idle assets and optimal use and proactive maintenance of facilities.

14.9 Annexure I: Strategic Key Performance Indicator Definitions

Definition of Key Performance Indicators (KPIs) in ISBP 2025-2030

KPI/Measure	KPI Definition	Unit of Measurement	Source of Evidence
<i>Higher Education for Societal Transformation</i>			
Total Enrolment	This indicator measures the total number of students enrolled in all faculties (at all campuses) in a particular academic year.	Number (#)	UNAM BI System
Amount invested in new and emerging technologies	This indicator measures the amount of funds invested (spend) on new and emerging technologies and innovations to drive learning, teaching and assessment per annum	Amount (N\$)	AA/CILT Business Review Report
CWIE placement satisfaction rate (employers)	This indicator measures the level of satisfaction from employers towards the students attached (placed) at their institution for that academic year.	Percentage (%)	CILT Business Review Report
Progression Rate	This rate measures the number of students who are promoted to the next level of study as a percentage of total enrolment.	Percentage (%)	AA
Number of existing and new programmes with industry participation	This indicator measures the total number of existing and new programmes with industry participation in the delivery. The achievement reflects the number of programmes offered in conjunction with industry experts.	Number (#)	AA (Faculties)
% of Staff with exposure to industry/community	This indicator refers to the percentage of staff exposed to the industry and community as a way of forging collaboration between academic staff, industry and community.	Percentage (%)	AA
% graduate employment rate one year after graduation	This measure indicates the percentage of graduates who secured employment in the first year after graduation.	Percentage (%)	Tracer Study Report (DSIP)

Number of matured business idea	This indicator refers to the number of business ideas that has passed the stage of ideation with a proof of concept ready for incubation.	Number (#)	AA & RID
<i>Research and Innovation for Impact</i>			
Number of Certified Laboratories	This indicator measures the number of Laboratories that meet the ISO9001 certification requirements and received certification of accreditation.	Number (#)	CRS Business Review
Number of centres of excellence established	This indicator measures the number of specialised, interdisciplinary, collaborative research units (meeting standards set by RID and approved by VC) dedicated to high-quality research and innovation that collaborates with UNAM, Schools/Centres and external partners.	Number (#)	RID (CRS, SANUMARC, NGHRI, UNAM PRESS) Business Reviews
Number of research chairs established	This indicator measures the number of externally funded academic positions that support focused expertise, strengthen institutional research capacity, and enhance the University's reputation.	Number (#)	RID (CRS, SANUMARC, NGHRI, UNAM PRESS) Business Reviews
Number of refereed publications in indexed outlets	This indicator measures the number of internationally accredited publications (indexed in Scopus).	Number (#)	CRS Business Review Report (UNAM Research Repository and Annual Scival Analysis Report)
Number of refereed books published	This indicator measures the number of scholarly books published which have gone through and passed a review process.	Number (#)	RID Business Review Reports [UNAM Press]
Per capita scholarly research output	This indicator measures the total number of scholarly research outputs to represent productivity, against the number of academic staff.	Index	CRS Business Review Reports (Scival Analysis Report)
Number of registered research projects	This indicator refers to the number of externally and internally funded research projects registered with CRS and CGMRM.	Number (#)	CRS Business Review Report
	This indicator measures the percentage investment (in terms of monetary value) allocated for research by the University during an academic year (financial year) against the total UNAM Budget.	Percentage (%)	CRS Business Review Reports

Amount of externally generated research funds	This indicator measures the amount of research funds generated from external sources.	Amount (N\$)	CGMRM Business Review Reports
Number of Innovation Hubs established	This measures the number of innovation hubs supported by AI established at all UNAM Campuses (at least one innovation hub at each campus).	Number (#)	IDA Business review report
Number of Intellectual Property Rights Registered	This indicator measures the number of Intellectual Property Rights registered (IPRs) that emanated from research and innovation, and any other University outputs.	Number (#)	IDA Business Review Reports
Number of start-ups	This indicator refers to the number of matured ideas incubated and leading to the establishment of start-up businesses registered with appropriate authorities in an academic year.	Number (#)	IDA Business Review Reports
Beneficiaries Satisfaction rate	This indicator refers to the satisfaction of the beneficiaries with regard to the social impact projects implemented by UNAM.	Percentage (%)	UNAM Care Report
Number of high impact community and Climate Change-Related projects	This indicator measures the number of well-focused and coordinated high impact community and climate change related projects implemented.	Number (#)	RID (CGMRM, CRS, NGHRI) Business Review Report
Number of green initiatives in campus operations	This indicator measures the number of sustainable green practices and initiatives implemented on all campuses of the University.	Number (#)	RID Business Review Report
<i>Global Competitiveness and Sustainable Partnerships</i>			
% of International Students	This indicator measures the percentage of International Students in relation to the total number of Students enrolled at UNAM.	Percentage (%)	CEIR and OR Annual Business Review Reports
% of international staff	This indicator measures the percentage of International Staff in relation to the total number of Staff recruited at UNAM.	Percentage (%)	HC Business Review Report
UNAM ranking on Times Higher Education	This indicator refers to the position of UNAM on Times Higher Education – Sub-Saharan Africa University Rankings.	Number (#)	PVCs and DSIP Business Review Report
Number of new strategic international collaborations and partnerships established	This indicator measures the number of new strategic international collaborations and partnerships established in an academic year meant to contribute directly to the implementation of the ISBP.	Number (#)	CEIR Business Review Report

Number of international student exchanges (and staff)	This indicator measures the number of international students and staff exchanges per annum.	Number (#)	CEIR Business Review Report
<i>People, Culture and Technology for Operational Excellence</i>			
Customer Experience	The indicator measures the satisfaction level of staff and students with UNAM services and engagements against the expectations using the five-point Likert scale.	Percentage (%)	Survey Report (DSIP)
% of audit findings close-out	This measure refers to the percentage of previously reported audit findings brought forward from the previous year closed-out at the end of the current academic year (i.e. recommendation fully implemented).	Percentage (%)	Audit Tracker Report (IA)
% Compliance to Statutory Requirements	This indicator measures the extent to which the institution is compliant with the Namibian Legislative requirements as listed in UNAM's Compliance Policy and Management Framework, Section A.	Percentage (%)	Compliance Report (OR)
Number of Culture Change interventions and sessions held	This indicator measures the number of Culture Change interventions by management annually.	Number (#)	HC Business Review Reports
Degree of Digital Maturity across functional areas	This indicator measures the degree of digital maturity across functional areas of the University, including teaching, learning, research administration, and campus operations.	Percentage (%)	ICT Business Review Reports
Number of business processes re-engineered and automated	This indicator measures the number of selected processes that have been streamlined, mapped and/or automated in the University.	Number (#)	Institutional Performance Report
Amount of 1 st Stream Income	This indicator measures the amount of government subsidy received in an academic year.	Amount (N\$)	Finance Business Review Reports (IDU)
Amount 2 nd Stream Income	This indicator measures the amount of tuition and hostel fees (All fees charged to students) received in an academic year.	Amount (N\$)	Finance Business Review Reports (IDU)
Amount 3 rd Stream income	This indicator measures the amount income received from research & consultancy activities and sundry income in an academic year.	Amount (N\$)	Finance Business Review Reports (IDU) and CGMRM Business Review Reports (Consultancies)

Amount of Additional Own revenue generated	This indicator measures the amount of income received from combined sources which include: game changer projects and the UNAM subsidiaries.	Amount (\$)	Financial Statements
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Key:

High level KPIs
Division level KPIs



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