



MINISTRY OF MINES AND ENERGY

STRATEGIC PLAN

2017/2018 – 2021/2022



Ministry of Mines & Energy

"promoting Namibia's mineral, geological and energy resources"

TABLE OF CONTENTS

ABBREVIATIONS	I
FOREWORD	II
EXECUTIVE SUMMARY	III
1. HIGH LEVEL STATEMENTS	1
Our Mandate	1
Our Vision	1
Our Mission	1
Our Core Values	2
2. SITUATIONAL ANALYSIS	4
2.1 Swot analysis.....	5
2.2 Strategic alignment.....	10
2.2.1 Alignment with Harambee Prosperity plan.....	10
2.2.2 Alignment with the 5th National Development Plan	12
3. MME STRATEGY	15
3.1 Strategic Overview.....	15
3.2	16
3.3	17
3.3.1 Pillar 1: Socio Economic Progression.....	17
3.3.2 Pillar 2: Environmental Sustainability.....	19
3.3.3 Pillar 3: Stakeholder Relations & Corporation.....	20
3.3.4 Pillar 4: Good Governance.....	21
4. STRATEGY MATRIX	22
5. CRITICAL SUCCESS FACTORS	29
APPENDIX 1 Stakeholders Analysis	30

ABBREVIATIONS

DAS:	Directorate of Administration Services
DDA:	Department of Diamond Affairs
DE:	Directorate of Energy
DEF:	Directorate Energy Funds
DGS:	Department of Geological Survey
DM:	Department of Mining
DPA:	Directorate of Petroleum Affairs
HPP:	Harambee Prosperity Plan
IPPs:	Independent Power Producers
KPI:	Key Performance Indicator
M&E:	Monitoring and Evaluation
MME:	Ministry of Mining and Energy
NDP:	National Development Plan
O/M/As:	Offices, Ministries and Agencies
OPM:	Office of the Prime Minister
PEs:	Public Enterprises
PESTLE:	Political, Economic, Social, Technological, Legal, Environmental
PMS:	Performance Management System
PS:	Permanent Secretary
RCs:	Regional Councils
SO:	Strategic Objective
SWOT:	Strengths, Weaknesses, Opportunities, Threats

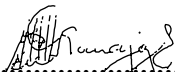
FOREWORD

I am delighted to present the Strategic Plan of the Ministry of Mines and Energy for the period 2017/18 to 2021/22. This 5-year Strategic Plan, outlines the Ministry's mandate, vision, mission and core values, and serves as the blueprint in the implementation of our strategic objectives and programmes.

The **Ministry of Mines and Energy Strategic Plan for 2017/18 to 2021/22** was developed during a robust consultative process during April 2017 with the involvement of all Ministry's management cadre. The Ministry has developed clear strategic objectives and programmes, which have been informed by several Public Service Reform Initiatives, development plans and other national policy documents, including:

- SWAPO Party Manifesto
- Millennium Development Goals
- Harambee Prosperity Plan (HPP)
- Fifth National Development Plan (NDP5)
- Vision 2030

We are conscious that it might not be easy to achieve all strategic objectives and programmes, however, together with our stakeholders we will endeavour to achieve them with the focused commitment and team effort and to honour the mandate entrusted in us as custodians of Namibian's geological, mineral and energy resources.



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OBETH KANDJOZE – MP
HON. MINISTER OF MINES AND ENERGY

EXECUTIVE SUMMARY

The Ministry was constitutionally established to take custody of the country's geological, mineral and energy resources, and ensure that these resources contribute to Namibia's socioeconomic development.

The **Ministry of Mines and Energy Strategic Plan for 2017/18 to 2021/22**, provides the strategic direction of the Ministry aimed at achieving its Mandate, Vision, Mission and Strategic Objectives over the next 5 years. The strategic planning process started with in-depth **Situational Analysis** using both the SWOT and PESTLE tools to conduct internal and external environmental assessment that allows us to understand, predict and influence the environment that we are operating in as a Public Service Institution. As part of the situational analysis, key stakeholders were also requested to provide feedback on issues impacting their operations. The Ministry then proceeded to validate and consolidate its High-Level Statements (i.e. **Mandate, Vision, Mission and Core Values**). **Strategic Issues** that the Ministry were going to focus on for the next 5 years were identified at a 3-day workshop. The following four Strategic Pillars were identified to serve as focus areas of our strategy: **Socio-Economic Progression, Environmental Sustainability, Stakeholder Relations and Cooperation, and Good Governance**.

We concluded the strategic planning process by formulating well defined **Strategic Objectives, Programmes, Projects** and **Key Performance Indicators (KPIs)** that are aimed at addressing the identified strategic issues. During the entire strategic planning process, the Ministry took care in ensuring that the strategy was aligned with the **Harambee Prosperity Plan (HPP), Fifth National Development Plan (NDP5)** and **Vision 2030**.

Finally, this Strategic Plan would not have been possible without the contribution, commitment and dedication from all staff members of the Ministry of Mines and Energy. I would like to thank all staff members of the Ministry and Allaboard Strategy Consultants for their valuable input. I trust and believe that we will execute this plan with the same zeal and commitment as shown during its development.



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SIMEON N. NEGUMBO
PERMANENT SECRETARY

1. HIGH LEVEL STATEMENTS

Our Mandate

The Ministry of Mines and Energy was constitutionally established to take custody of the diverse geological, mineral and energy resources, and to ensure their contribution to the country's socio- economic development.

Our Vision

An institution that provides access to Namibia's geological, mineral and energy resources for sustainable economic growth, equal benefit, and prosperity to all Namibian citizens.

Our Mission

To formulate policies and legislations that effectively regulates activities in mining and energy sectors; generate knowledge and information on resources, and provide services to stimulate investment for sustainable economic development and benefit to all Namibians

Our Core Values

Whilst upholding all the values and principles as articulated in the Namibian Public Service Charter, the Ministry also sought to identify complimentary core values that provide specific guidance and require no external justification in the course of executing Ministry's work. These complimentary core values identify and explain the idealized behaviours that are expected of us during the execution of our mandate. Our core values are personalized because it is our intention that they directly relate to us as the MME. We will implement various initiatives to ensure that we live our values, and that from time to time, we assess how well we are demonstrating those idealized behaviours.

Core Value	Explanation	Manifest Behaviour	Monitoring
Accountability	We account for our activities, take responsibility for results, and answerable for our actions	A culture on reporting on our performance and results at all levels	Stakeholder Satisfaction outcomes
Transparency	We avail information on our services, our actions and our performance for public access and scrutiny	Availing all the necessary information about our services	Information on our services available to the public
Responsiveness	We go the extra mile to deliver on the expected service to customers, as per our mission and promise.	Working to solve customer problems and requests to the best of our ability	Quality of service and turnaround times

Core Value	Explanation	Manifest Behaviour	Monitoring
Innovation	We are responsible for solving problems through new ways of thinking and continuous improvement	Anticipating change and shaping it to fit our purpose and strengths	Number and size of problems we solve
Integrity	We fulfil the promise of our mission through behaviour that reflects honesty, responsibility, and fairness	Striving to do the right thing whether we are rewarded for it or not	Number of complaints from our Stakeholders

2. SITUATIONAL ANALYSIS

Strategy is defined as the bridge between vision and mission (intent) on the one hand, and the prevailing situation, on the other hand. MME sought to formulate a Strategy that is attuned to the strategic issues obtaining in its operating environment. To achieve this, the Ministry embarked on in-depth Situational Analysis through several sessions at both institutional and departmental / directorate levels. The sessions established MME's institutional strengths and weaknesses, and provided a view of the opportunities and threats that the Institution is currently exposed to (See Annexure 1). MME also undertook to establish the views and perspectives of its key stakeholders, and their input into the resultant Strategy. After a stakeholder mapping exercise at Department and Directorate levels, Questionnaires were sent to specific stakeholders to provide candid feedback on MME's performance, and suggest areas of improvement in the new strategic period. The feedback from the institution's key stakeholders was incorporated into the list of Strategic Issues, and the Institution's Strategy has fully incorporated the views and suggestions of its key stakeholders in this Strategic Plan. Lastly, the Institution reviewed the Draft Fifth National Development Plan and the Harambee Prosperity Plan in order to identify the Desired Outcomes that its Strategic Plan needed to deliver upon. The Situational Analysis resulted in the identification of a comprehensive list of strategic issues that MME considered as critical input into the formulation of Strategic Objectives and Key Performance Indicators.

2.1 SWOT Analysis

Dimension	Identified Factors	Monitoring
<p>STRENGTHS</p>	<p>Namibia is generally endowed with a rich and diverse base of mineral and geological resources, which can easily be developed for investment and economic exploitation;</p> <p>Even though not advanced, MME has basic Information and Communication Technology (ICT) infrastructure to support business processes, which can be improved and leveraged upon, in order to improve service delivery and performance;</p> <p>Even though MME is still to recruit as per its approved establishment, the current team of employees is knowledgeable, motivated and skilled to deliver on core business;</p> <p>There is now a well-developed performance culture across the Institution, which makes strategy execution possible and successful;</p> <p>MME's institutional structure has, over the years, evolved to become functionally relevant to mission and mandate of the Ministry</p>	<p>Leverage on current ICT infrastructure to offer more services.</p> <p>Expedite recruitment to fill jobs / positions as per approved establishment.</p> <p>Implement PMS 100% to improve institutional performance.</p> <p>Continue to review the MME organizational structure.</p>

Dimension	Identified Factors	Monitoring
<p>WEAKNESSES</p>	<p>Inadequate enabling Resources such as ICTs, Specialized Tools and office space, and constrained financial resources – hampers MME performance and execution of key Programmes and Projects</p> <p>Namibia's small population is considered as a negative factor in investments especially in the energy sector which is consumer- or demand-driven;</p> <p>Outdated Legal Framework - most legal frameworks need to be reviewed and updated in line with changes in the operating environment;</p> <p>Inefficient processes in place to support the operations i.e. processes to manage and monitor companies in mining and energy Value Chains;</p> <p>Inadequate Staffing Levels – some newly formed departments are not fully resourced in terms of human capital & some departments are do not have substantive people in critical positions;</p> <p>Lack Information Sharing - companies in the Value Chains are excluded and information affecting their operations is not filtering to them.</p> <p>There is a lack of technical and specialized skills across the entire mining and energy value chain and this creates implementation challenges on national Mining and Energy Strategy and agenda.</p>	<p>Improve resource availability to enhance performance.</p> <p>Link activity planning to available financial resources to implement all projects.</p> <p>Review and harmonize the legal framework.</p> <p>Develop an information sharing strategy as part of stakeholder engagement strategy.</p> <p>Focus on developing specialized technical skills as part of human resources development.</p>

Dimension	Identified Factors	Monitoring
<p>OPPORTUNITIES</p>	<p>With a stable political climate, MME can attract more Investments in the mining and energy sectors, locally, regionally and internationally;</p> <p>There is High Demand for MME Services (i.e. Minerals, Oil, etc. and this demand can easily be translated into both investment and more diversified funding.</p> <p>MME can strengthen its monitoring, inspection and compliance enforcement capabilities both internally and/or through working with other partners.</p> <p>Namibia enjoys sound Relations with Regional and International countries and development partners/ agencies;</p> <p>There remains a huge potential for Mineral discoveries and standardization of Spatial Data.</p> <p>The Ministry of International Relations and Cooperation (MIRCO) can be utilized to promote Namibia's mining and energy agenda</p>	<p>Market political stability as a favourable factor to potential investors.</p> <p>Leverage on the existing high level of demand to strengthen promotional activities.</p> <p>Improve monitoring mechanisms - processes, resources and skills</p> <p>Leverage on MIRCO to drive promotion for investment in mining and energy value chains.</p>

Dimension	Identified Factors	Monitoring
THREATS	<p>Volatile Markets and Depressed Commodity Prices will continue to affect MME Revenue performance;</p> <p>Namibia's currency and economic ties with Republic of South Africa (RSA) exposes the country to systemic negative risk in the event of economic downgrades to RSA and currency pressures on the Rand.</p> <p>The increasing rate at which Synthetic diamonds are trading will affect the quality of Namibia processed Diamonds and Pricing;</p> <p>Non-Compliance of some operators in the Mines & Energy Value Chains threatens the integrity of the industry and MME itself;</p> <p>There are Restrictive Rules in Mining and Energy i.e. environmental related rules and regulations, and these may negatively impact investment in the sector.</p>	<p>Monitor all threats closely and develop ways of countering significant threats that may potentially derail MME's strategic plan.</p>

2.2 STRATEGIC ALIGNMENT

As part of the strategic planning process, MME undertook to ensure that its Strategy is aligned to the national Founding Statements, and that the National Founding Statements are providing the core pillars upon which the Strategy is anchored. A rigorous exercise was undertaken to unpack the provisions of the Fifth National Development Plan (NDP5) and the Harambee Prosperity Plan (HPP), and to establish the Desired Outcomes that fall under the ambit and responsibility of MME. This Section outlines areas that were identified from these Founding Statements, and explain the specific issues that MME will be focusing on in the 2017/2018 – 2021/2022 strategic period.

2.2.1 ALIGNMENT WITH HARAMBEE PROSPERITY PLAN

The in-depth analysis and unpacking of the Harambee Prosperity Plan revealed that ten (10) HPP Sub-Pillars fall under the ambit and responsibility of MME, directly and indirectly. These are; (i) Accountability and Transparency, and (ii) Improved Performance and Service Delivery, (iii) Economic Transformation, (iv) Youth Enterprise Development, (v) Economic Competitiveness, (vi) Residential land Delivery, Housing and Sanitation, (vii) Energy Infrastructure, (viii) ICT Infrastructure, (ix) Respected and trusted international community member, and (x) International support for Economic Independence. Under these Sub-pillars, the HPP provides very specific Deliverables that MME, collaborating with other OMAs, RCs and stakeholders in the mining and energy value chain, must deliver.

Code	HPP Pillar	Ministry of Mines and Energy's Channel of Contribution
HPP 01	<i>Accountability and Transparency</i>	Improve Public Service Performance on Accountability and Transparency – MME will significantly improve access to information and services
HPP 02	<i>Public Service Performance and Service Delivery</i>	Ensure management cadres achieve 80% performance score – management of MME performance and delivery of Programmes
HPP 04	<i>Economic Transformation</i>	Job creation; beneficiation (value addition); attraction of investment projects; economic empowerment and inclusion of previously disadvantaged groups.
HPP 06	<i>Economic Competitiveness</i>	Improve competitiveness ranking to #4 according to World Economic Forum Competitiveness Index & WB's Ease of Doing Business Indicators
HPP 08	<i>Social Progression</i>	Contribute towards residential land servicing, housing and improved sanitation in the mining and energy sector
HPP 011	<i>Energy Infrastructure</i>	Local electricity generating capacity to 600 MW; electricity to all schools and health facilities by 2020; rural electrification rate to 50 percent by 2020.
HPP 014	<i>ICT Infrastructure</i>	E-Governance enablement in all Government Agencies by 2020 – MME will identify opportunities to participate in E-governance thrust
HPP 015	<i>International Relations & Cooperation</i>	Namibia becomes a respected and trusted international community member; secures International support for economic independence

2.2.2 ALIGNMENT WITH THE 5TH NATIONAL DEVELOPMENT PLAN

The Fifth National Development Plan (NDP5) whose theme is **“Working Together Towards Prosperity”** is organized around Four (4) Pillars and Five (5) Game Changers, as indicated in the Matrix above. As part of the strategy formulation process, MME sought to establish and understand the Desired Outcomes that are espoused in NDP5. MME will contribute to 5 Sub-Pillars which are; (i) Economic Development, (ii) Economic Infrastructure, (iii) Social Development, (iv) Environmental Management, and (v) Service Delivery. Through these Sub-Pillars, MME will contribute to the attainment of NDP5 objectives which are espoused in the NDP5 Document.

Code	NDP 5 Pillar	Minister of Mines and Energy 's Channel of Contribution
NDP5-1.1	<i>Infrastructure Development - Energy</i>	Promote IPPs, accelerate rural electrification, promote renewable energy resources; and transformation of the current power market structure
NDP5-5.4	<i>Value Addition</i>	Attract investors by creating a conducive environment for business, create local and regional value chains, support to value addition activities
NDP5-2.1.5	<i>Blue Economy</i>	Implement Blue Economy governance and management system to sustainably maximizes economic benefits from marine resources
NDP5-2.1.6	<i>Mining</i>	Integrate the mining industry with other sectors of the economy through upstream, side stream and downstream linkages
NDP5-2.2.1	<i>Energy</i>	Adequate, affordable and reliable base load local generation capacity, increased national electrification rate, adequate petroleum import and storage facilities.
NDP5-2.5	<i>Research and Innovation</i>	An innovation-driven & knowledge-based economy through enhanced investment in research and development across all levels and institutions.
NDP5-3.2.7	<i>Housing and Land</i>	Accelerate Housing Delivery through Stakeholder Involvement and Development of Alternative Housing Construction Models
NDP5-2.3.9	<i>Youth Empowerment</i>	Contribute to reduction of youth unemployment rate from 39.2% in 2014 to 33%; youth development index score improved from 0.49 in 2013 to 0.58.

Code	NDP 5 Pillar	Minister of Mines and Energy 's Channel of Contribution
NDP5-2.5	<i>Integrate marginalized communities into mainstream economy</i>	Improve living standard of marginalized community by increasing education attainment and integration into the Namibian modern economy
NDP5-3.2.7	<i>Conservation & Sustainable Use of Natural Resources</i>	Facilitate achievement of significant sustainable and efficient utilization of natural resources, maximize and share the benefits equitably
NDP5-5.2	<i>Good Governance</i>	Cooperate governance for PEs, effectiveness of boards, M&E systems - national spatial statistical system and the national spatial infrastructure.
NDP5-5.3	<i>Public Service Performance and Service Delivery</i>	A "service mentality" in public employees, streamline public sector roles for efficiency, avail key information about public services online

3. MME STRATEGY

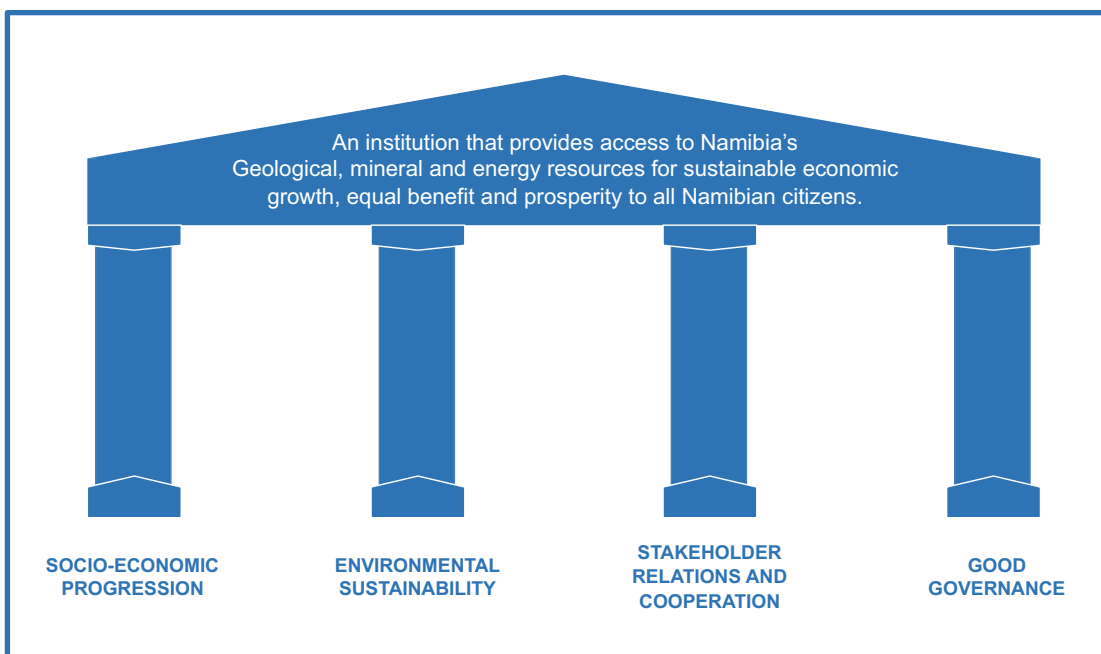
3.1 Strategic Overview

Strategy addresses an organization's chosen route to its Vision, and enables the execution of mission in the broader context of mandate. In formulating the MME's Strategy, the goal was to identify pragmatic and viable responses to strategic issues flagged during situational analysis, whilst formulating strategic initiatives that directly ensure vision realization and mission fulfilment for the Ministry.

The MME's Strategy also represents the Ministry's strategic responses to the strategic issues that were identified during situational analysis. The following sections outline the MME's institutional Strategy, which include strategic pillars, strategic objectives, Key Performance Indicators, targets, and key programmes. The Ministry has made every effort to ensure that the Strategic Objectives and KPIs remain high level and aligned to national programmes and initiatives for the

3.2 Strategic Pillars

By Strategic Pillar, we are referring to a priority or focus area, which represents a high level objective or cluster of related objectives, around a broad service area for MME. The Ministry has identified the 4 Strategic Pillars, which anchor its Strategic Plan. Strategic Objectives, Key Performance Indicators and Performance Targets have subsequently been identified and defined under each Strategic Pillar. MME's Strategic Pillars are as follows;



3.3 Strategic Issues and Objectives

3.3.1 PILLAR 1: SOCIO ECONOMIC PROGRESSION

Item	Objectives	Objective Explained	Strategic Issues
1	Strengthen research and innovation	Invest in research and innovation to stimulate investment in mining and energy sectors.	Insufficient research to identify and communicate investment opportunities in Namibia
2	Ensure sustainable development of resources	Ensure sustainable development of resources through implementation of value addition that results in beneficiation that benefit the present and future generations	Exporting of raw / base resources is causing flight of profits and missed opportunities in employment creation
3	Improve energy infrastructure	Improve energy infrastructure covering energy local generation, national electrification and construction of fuel depots to ensure security of supply, accessibility and affordability	Inadequate infrastructure in the energy sector is hampering investment
4	Ensure skills transfer in the sector	Investment in the development of core specialist skills through skills transfer to increase human capital capacity to deliver.	Lack of technical skills is hampering delivery of MME's operations in various areas of the Ministry's strategic focus

Item	Objectives	Objective Explained	Strategic Issues
5	Improve socio-economic status for citizens in the Mining and Energy Sector	Improve socio-economic status for citizens in the Mining and Energy Sector by increasing local participation in mining and energy activities.	Local participation is one of the expectations and deliverable of HPP and NDP5, which MME needs to drive through mining and energy

3.3.2 PILLAR 2: ENVIRONMENTAL SUSTAINABILITY

Item	Objectives	Objective Explained	Strategic Issues
1	Mitigate Negative Impact of Resource Exploitation to the Environment	Come up with programmes that looks at site rehabilitation, mechanism to monitor licensees' compliance to environmental conditions and also carrying out risk assessments on abandoned mining sites for actioning.	Resource exploitation activities are having a negative impact on the environment
2	Promote Environmental Friendly Energy Solutions	Promote Environmental Friendly Energy Solutions to generate clean energy through generating energy from renewable technologies.	There is pressure globally for Governments to step up efforts towards environmental-friendly energy solutions to reduce climate change

3.3.3 PILLAR 3: STAKEHOLDER RELATIONS & CORPORATION

Item	Objectives	Objective Explained	Strategic Issues
1	Strengthen stakeholder engagement	Strengthen stakeholder engagement to improve participation and cooperation.	There has not been a coherent stakeholder engagement plan, hence MME's plans have not adequately incorporated stakeholder views and concerns.
2	Implement commitments to local and international agreements and obligations	MME to ensure that its reputation plays an important role in international relations in support of HPP.	Commitments and agreements with local and international partners are not being implemented, and where some implementation is taking place, tracking and reporting has been weak

3.3.4 PILLAR 4: GOOD GOVERNANCE

Item	Objectives	Objective Explained	Strategic Issues
1	Develop, consolidate and amend fragmented and outdated Policies and Legislations	Develop, consolidate and amend fragmented and outdated Policies and Legislations so as to assist MME to govern, control and carry its mandate as a regulator.	In certain instances, legislative gaps have weakened MME's ability to govern mining and energy operations in the country
2	Strengthen Monitoring Mechanisms to improve Compliance	Strengthen implementation of monitoring mechanisms to improve compliance through site inspections audits with action plans.	Mining and energy companies sometimes circumvent legislative and operational requirements in their pursuit of better margins. There is need to strengthen audit and monitoring by MME
3	Improve Performance and Service Delivery	Improve Performance and Service Delivery by focusing on business processes re-engineering, Performance Management System as a driver to stimulate service delivery. Ensuring the MME generate enough revenue to continuously drive the MME mandate.	There is need to meet the Ministry's targets as spelt out in NDP4 and HPP

4. STRATEGY MATRIX

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target						Programme	Project	Budget (N\$'000)		Responsible
							Y1	Y2	Y3	Y4	Y5	ST			Develop-ment	Opera-tional	
By 2022, Gross Expenditure on Research & Development as a percentage of GDP increased from 0.35% in 2015 to 1%.	Pillar 1: SOCIO ECONOMIC PROGRESSION	P1.1 Strengthen research and innovation	# of research projects completed	Number of research projects completed	Absolute	0		4	3	2	1	10	Research & Innovation	Geoscientific Surveying and Research	125,000	60,000	DGS
														GETFIT Feasibility Study in Y2	7,500	-	DE
														Wind Atlas in Y3	2,000	-	DE
		# of innovations applied to stimulate investment	Number of innovations that are proven to have stimulated tangible investment	Absolute	0	0	0	3	2	2	7	Creating a conducive investment climate		10,000	5,000	DGS	
														GETFIT Programme in Y3	300,000	-	DE
By 2022, Namibia is sustainably managing her natural resources. By 2022, Namibia has an integrated mining industry value chain with double the share of valued added mining exports from 2015	Pillar 1: SOCIO ECONOMIC PROGRESSION	P1.2 Ensure sustainable development of resources	# of value addition projects implemented	Value addition project in support of Beneficiation agenda	Absolute	14	0	1	1	1		3	Value Addition & Resources Development	Mineral Beneficiation Strategy	4,000	-	DDA DM
			# of resource, developmental projects implemented	Number of mineral & energy resources developed for exploitation	Absolute	0	0	0	0	1	1	2		Clay processing facilities	10,000	-	DPA DGS DM

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target						Programme	Project	Budget (N\$'000)		Responsible	
							Y1	Y2	Y3	Y4	Y5	ST			Development	Operational		
By 2022, Namibia has a sustainable mix of locally generated energy capacity of 755 MW to support household and industry development.		P1.3 Improve energy infrastructure	Local electricity generation capacity - Megawatts (MW)	The total electricity generated locally - in Megawatts	Incremental	484	629	684	728	740	755	755	Security of Energy Supply	1. REFIT 2. IPPs 3. REDs Projects		-	DE	
			% rate of national electrification	Percentage of the population with access to electricity	Incremental	34%	40	45	50	50	50	50		50	Rural Electrification	382.000	-	DE
			# of liquid fuel depots constructed	Number of liquid fuel depots constructed and commissioned	Absolute	0	0	1	0	0	1	2		2	Financing of Strategic Oil Storage Facility	5.300.000	-	DPA DEF
			% of energy under recovery subsidized	Percentage of energy under-recovery subsidized	Absolute [-]	0%	50	50	50	50	50	50		50	Energy Prices Under Recovery	745.000	-	DEF DPA DE
By 2022, Namibia has put in place an education system that responds to industrial needs.		P1.4 Ensure skills transfer in the sector	% of skills transfer development plan implemented	Percentage of the skills transfer plan implemented	Incremental	0	10	30	60	90	100	100	Capacity Development	Capacity Building in geosciences	3.000	2.000	DAS ALL	

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target						Programme	Project	Budget (N\$'000)		Responsible	
							Y1	Y2	Y3	Y4	Y5	ST			Development	Operational		
By 2022, Namibia has an integrated mining industry value chain with double the share of valued added mining exports from 2015		P1.5 Improve socioeconomic status for citizens in the Mining and Energy Sector	% of local ownership in Mining	Percentage of Namibian equity in Mining	Incremental	5	5	10	15	15	20	20	Local Economic Empowerment	TBA	TBA	TBA	DM DDA	
			% of local ownership in Energy	Percentage of Namibian equity in Energy	Incremental	15	16	17	18	19	20	20		Local participation	500	-	DPA DE	
By 2022, Namibia is sustainably managing its environment and climate resilient.	Pillar 2: ENVIRONMENTAL SUSTAINABILITY	P2.1 Mitigate Negative Impact of Resource Exploitation to the Environment	% of licensed projects sites rehabilitated	Percentage of projects adhering to Rehabilitation Plans and Programs	Absolute [-]	0	80	80	80	80	80	80	Environmental Management	Environmental monitoring	-	100	DM DPA DDA	
			% of licensees complying with environmental conditions	Percentage of licensees complying with environmental conditions	Absolute [-]	0	80	80	80	80	80	80		80	Compliance to environmental requirements	-	100	DM DPA DDA
			% completion of risk assessment on abandoned mines as per the Master List	Percentage of abandoned mines assessed as per the Master List	Incremental	10	10	20	30	40	50	50		Assessment of abandoned and active mines	6,000	2,200	DGS DM	
		P2.2 Promote Environmental Friendly Energy Solutions	% of energy generated from renewable technologies	Energy from renewable technologies as a share percentage of locally generated energy	Incremental	33	40	40	45	50	55	55	Energy Generation	1. REFIT 2. IPPs 3. REDs Projects	21,800	-	DE DEF	

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target					Programme	Project	Budget (N\$'000)		Responsible			
							Y1	Y2	Y3	Y4	Y5			ST	Development		Operational		
By 2022, Namibia is the most transparent and accountable nation in Africa.	Pillar 3: STAKEHOLDER RELATIONS AND COOPERATION	P3.1 Strengthen stakeholder engagement to improve participation and cooperation	% implementation of Stakeholder Engagement Plan	Development & implementation of the Stakeholder Engagement Plan	Incremental	0	10	30	60	90	100	100	Stakeholder Engagement	Stakeholder Engagement	-	20	DAS ALL		
			% Stakeholder Satisfaction	Measures the satisfaction of MME customers using Customer Satisfaction Index (%)	Absolute	0	80	80	80	80	80	80	80	80	Stakeholder Engagement	Geoscientific Collaboration	8,000	5,000	DAS ALL
			% staff Satisfaction	Measures the satisfaction of MME staff using Customer Satisfaction Index (%)	Absolute	50	66	72	82	87	93	80	80	80	Employee wellness	Promotion of conducive working conditions & wellness		100	DAS
		P3.2 Implement commitments to local and international agreements and obligations	% of viable agreements implemented	Percentage of viable agreements Implementation	Absolute	0	50	50	50	50	50	50	50	50	Cooperation Agreements	1. Kimberley Process Certification Scheme (KPCS) 2. African Diamond Producers Association (ADPA)	-	6,500	PA

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target						Programme	Project	Budget (N\$'000)		Responsible	
							Y1	Y2	Y3	Y4	Y5	ST			Development	Operational		
	Pillar 4: GOOD GOVERNANCE	P4.1 Develop, consolidate and amend fragmented and outdated Policies and Legislations	# of policies and legislation developed	Number of Policies / Legislation developed	Absolute	0	1	6	3	0	1	11	Legal Framework	1. National Household Energisation policies 2. Energy Efficiency Policy 3. SSM policy	10,500	-	DGS DE DM DPA	
			# of policies and Legislations reviewed	Number of Policies / Legislation reviewed	Absolute	0	0	7	0	0	1	8		1. NIRP 2. Diamond Act 3. Minerals Bill and the Mine Health & Safety Regulations	6,000 2,500	-	DDA De DPA	
		P4.2 Strengthen Monitoring Mechanisms to improve Compliance	% implementation of the Site Inspections Plan	Percentage progress with the implementation of Annual Site Inspection Plan	Absolute	0	80	80	80	80	80	80	80	Project Monitoring	Inspections	-	10,000	DM DPA DDA
			% compliance with exploration and production schedule	Compliance status of exploration and production schedules	Absolute	0	90	90	90	90	90	90	90		Compliance with work programmes	-	5,000	DDA DM DPA

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target						Programme	Project	Budget (N\$'000)		Responsible	
							Y1	Y2	Y3	Y4	Y5	ST			Development	Operational		
By 2022, Namibia has improved service delivery to the satisfaction of citizens.		P4.3 Enhance Organisational Performance	% of revenue targets met	Percentage of revenue targets achieved	Absolute	0	100	100	100	100	100	100	Financial Management	Revenue collection	-	100	DAS	
			% Budget Execution	Percentage of budget execution rate attained	Absolute	0	100	100	100	100	100	100		100	Budget execution	-	500	DAS
			% of overall strategy execution	Percentage of overall strategy execution	Absolute	0	100	100	100	100	100	100	100	Performance Improvement	Performance Management System (PMS)	-	2,000	DAS
			# of key processes streamlined	Percentage of processes that has an impact on customers and stakeholders needs, re-engineered and implemented	Absolute	0	0	1	1	2	0	4	4		Processes Reengineering	2,000	2,500	DAS DGS DEF DDA DPA
			% of key services accessed online	Percentage of the Ministry's 19 key services available online	Incremental	0	0	0	0	0	20	20	20		ICT Infrastructure	30,000	5,000	DAS
			# of functions decentralized	Key public services that are to be decentralized & prioritized in the regions up to the grass roots level, as per the Decentralization Policy	Absolute	0	0	0	0	0	1	1	1		Provision of Regional & Local Government Services Integration	Decentralization of SSM functions to Erongo, //Karas and Kunene region	1,000	-

NDP5 Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Base line	Target						Programme	Project	Budget (N\$'000)		Responsible
							Y1	Y2	Y3	Y4	Y5	ST			Development	Operational	
By 2022, Namibia has an integrated statistical system providing quality and sound data and statistics for national development			% compliance to OAG statutory requirements	The compliance of budget execution in accordance to all OAG requirements	Absolute	100	100	100	100	100	100	100	Administration	Financial Management & Audit Service	-	25	DAS
			% Compliance with Natural Spatial Data Infrastructure (NSDI)	Measuring compliance with Natural Spatial Data Infrastructure (NSDI) in percentage	Incremental	0	0	10	15	20	30	30	Data Management & Integration	Geoscientific and Spatial Data Management	3,00	2,000	DGS
			% of Data Integration	Percentage of MME data integration	Incremental	0	0	5	10	15	20	20		Data Integration	20,000	2,000	DAS

5. CRITICAL SUCCESS FACTORS

Critical Success Factors (CSFs) are indicators of success and are those essential areas of activities, that if done well ensure the successful execution of the strategy. MME has identified Critical Success Factors (CSF) that spur the growth and success implementation of the strategy to drive the MME agenda. The Ministry of Mines and Energy has identified the following CSFs:

Item No.	Critical Success Factor	Description
1	Legislation and Policies	It is very critical for MME to have up to date, consolidated and aligned legislation and policies that will enable the Ministry to effectively govern and monitor the activities of its stakeholders to achieve its mandate.
2	Research and Innovation	Research and Innovation is very key to successful execution of the strategy. It enables MME to identify ways to strengthen and enhance efforts that stimulate tangible investments.
3	Resources and competences	Resources in terms of human capital core skills and competences, ICT infrastructure, equipment and instruments and financial is critical to MME's successful implementation of the strategy in order to drive mandate.
4	Stakeholder Corporation	Stakeholder corporation is critical in MME's operations including the international relations. Intervention on such from the Government will be required.
5	Budget Allocation	Sufficient budget provision to support all initiatives and activities in the plan is requisite. MME's efforts require sufficient funding levels that are commensurate with deliverables in investment attraction, research and monitoring

Appendix 1

Stakeholders Analysis

Stakeholder Input and Strategic Issues

In order to craft a Strategy that is responsive to the needs of its customers and key stakeholders, The Ministry of Mines and Energy sought to establish and incorporate the views and inputs of its core customers (OMAs, RCs, Value Chain Players) and other key stakeholders, into its 2017/2018 - 2021/2022 strategy. The result of this key stakeholder input mobilization exercise is a Strategic Plan that is highly focused on the needs and expectations of the Institution's key stakeholders. Eleven (11) areas were established as underpinning key stakeholder expectations of MME in the new strategic period. In its 2017 – 2022 Strategic Plan, MME is expected to deliver on the following;

- Improve proactive consultation and engagement when dealing with value chain players;
- Consider a Mining/Energy conference to discuss issues of mutual interests;
- Improve timeliness and turnaround time when processing requests e.g. licenses and permits;
- Collaborate with partners when planning MME Projects to enhance success and impact;
- Enhance funding and other resources for Projects delivered through / with Partners;
- Review and harmonize the various legislation to effectively support industry development;
- Reduce bureaucracy in inspections, monitoring and other supervisory activities;
- Utilize online functionality for applications, information sharing, payments, etc.;
- Understand the operations, business models and challenges of value chain players;
- Invest in technical skills and specialized technologies to strengthen M&E role of MME;
- Provide clarity, direction & leadership on empowerment agenda in mining/energy sector;

Stakeholder Matrix

Stakeholders Name	Stakeholder Needs & Expectations	MME Needs and Expectations
The Namibian Citizens	Socio-economic benefits from mining & energy; information on opportunities	Effective citizen participation in mining and energy affairs
Office of the President	Regular updates on Policy and Programme coordination, technical expertise and advice,	Political direction and guidance, updates on national programmes, administrative and technical support
Investors in Mining / Energy Value Chains	Information, on Government Policy enabling climate, and investment terms	Information on operations, compliance with Laws
Ministry of Works and Transport	Time information on capital projects, adequate budget mobilization on time.	Implementing agency of capital projects, registration of plots, Transport infrastructure (road, port, railway)
Ministry of Trade & Industry; NPC	Information & performance on capital projects	Approval of planned capital projects

Stakeholders Name	Stakeholder Needs & Expectations	MME Needs and Expectations
Local and Global Regulatory Bodies	Information on operations in the mining and energy sectors; enforcement of compliance	Sound regulatory frameworks, technical support on enforcement, benchmarking on global trends
Chamber of Mines and Mining Industry	Mineral rights approval, issuing of permits and licenses, guidance on best mining practices	Compliance with Terms of Licenses, cooperation on matters of mutual interest; Production Stats
Ministry of Environment and Tourism	Information on planned capital projects by MME, detailed EIA, respect of ministry opinions on impact	Issuing of environmental clearance certificates and technical advice on environmental impacts
Ministry of Fisheries and Marine Resources	Consultations on project plans that have a potential impact on ministry	Technical advice on exploitation of marine resources;
Ministry of Safety and Security and Attorney General	Consultations and participation in legislation, monitoring and inspections plans and activities;	Technical advisory, licensing of certain activities; legal opinions on plans and strategies by MME

Stakeholders Name	Stakeholder Needs & Expectations	MME Needs and Expectations
Ministry of International Relations and Cooperation	Information on potential investment opportunities and international agreements	Coordination of International Agreements; assistance with Investment promotions
Ministry of Finance and Auditor General	MME meeting its revenue targets as part of contribution to Namibia's GDP	Adequate allocation of budget to enable MME to deliver on its revenue targets
Labour Representatives in Mining and Energy Sectors	Improved Conditions of Service, Safety in the work environment, secure employment	Productivity of Labour and harmonious employee relations
Institutions of Higher & Tertiary Learning	General geo-scientific information, lecturing, participation at board level, use of GSN facilities	Technical assistance on research, adequate technical skills being developed for the entire value chain
The Media	Responsiveness of the Office, accurate and timely Information, expedient clarification of issues	Positive working relationships, accurate reporting

Stakeholders Name	Stakeholder Needs & Expectations	MME Needs and Expectations
Diamond Board	Sound regulatory framework to enable the Board to function effectively; capacitation by the Ministry,	Sound advice to the Minister on industry issues, effective promotion of the diamond for investment, protection of diamond resources
NAMDIA	Sound regulatory framework to enable the Board to function effectively; capacitation by the Ministry,	To discover meaningful price and worth for Namibia's Diamond resources
Epangelo Mining Company, NAMPOWER and NAMCOR	Sound regulatory framework to enable the Board to function effectively; capacitation by the Ministry,	Beneficial exploitation of resources, participation of citizens in exploitation of strategic minerals
Association of Service Station Owners (ASSO)	Sound regulatory framework, conducive operating environment, regular updates on policy matters,	Compliance with relevant Policies and Regulations, contribution to Namibia's socio-economic goals
Namibia Petroleum Operators Association (NAMPOA)	Sound regulatory framework, conducive operating environment, regular updates on policy matters,	Compliance with relevant Policies and Regulations, contribution to Namibia's socio-economic goals



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