

INTEGRATED STRATEGIC BUSINESS PLAN (ISBP)

2024/2025 - 2028/2029



NAMIBIAN STANDARDS INSTITUTION



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ABBREVIATIONS & ACRONYMS

AfCFTA	African Continental Free Trade Area
ARSO	African Organisation for Standardisation
BIPM	International Bureau of Weights and Measures
BOBS	Botswana Bureau of Standards
CAPEX	Capital Expenditure
CEO	Chief Executive Officer
CIPM	International Committee for Weights and Measures
CSF	Critical Success Factor.
COMESA	Common Market for Eastern and Southern African States
CVL	Central Veterinary Laboratory
DCP	Development Cooperation Partner
EAC	East African Community
EBIT	Earnings Before Interest and Tax
ERP	Enterprise Resource Planning
EXCO	Executive Committee
EU	European Union
FRAC	Finance, Risk and Audit Committee
GDP	Gross Domestic Product
HHP II	Harambee Prosperity Plan 2
HRRC	Human Resources and Remuneration Committee
IEC	International Electro-technical Committee
ISBP	Integrated Strategic Business Plan
ISO	International Organisation for Standardisation
IT	Information Technology
LIMS	Laboratory Information Management System
M&E	Monitoring and Evaluation
MIT	Ministry of Industrialisation and Trade
MME	Ministry of Mines and Energy
MoHSS	Ministry of Health and Social Services
MoU	Memorandum of Understanding
MRA	Mutual Recognition Agreement
MSME	Micro, Small and Medium Enterprise
N\$	Namibian Dollar
NAMS	Namibian Standard
NDP5	Fifth National Development Plan
NMI	National Metrology Institute
NMISA	National Metrology Institute of South Africa
NNS	National Standardisation Strategy

ABBREVIATIONS & ACRONYMS

NQI	National Quality Infrastructure
NQP	National Quality Policy
NSB	National Standards Body
NSC	Namibian Standards Council
NSI	Namibian Standards Institution
OIML	International Organisation of Legal Metrology
OPEX	Operational Expenditure
PE	Public Enterprise
PESTLE	Political, Economic, Social, Technological, Legal and Environmental
SABS	South African Bureau of Standards
SANS	South African National Standard
SADC	Southern African Development Community
SADCA	Southern African Development Community in Accreditation
SADTRLC	Southern African Development Technical Regulation Liaison Committee
SADCMET	Southern African Development Cooperation on Measurement Traceability
SADCSTAN	Southern African Development Cooperation on Standardisation
SDGs	Sustainable Development Goals
SLA	Service Level Agreement
SO	Strategic Objective
SPS	Sanitary and Phytosanitary Measures
SQAM	Standardisation, Quality Assurance, Accreditation and Metrology
ST	Strategic Theme
SWOT	Strength, Weaknesses, Opportunities & Threats
TBT	Technical Barriers to Trade
TC	Technical Committee
WTO	World Trade Organisation





FOREWORD BY THE MINISTER

Hon. Lucia Ipumbu, MP
Minister of Industrialisation and Trade

It is my true privilege and honour to submit the NSI's Integrated Strategic Business Plan for 2024/25 to 2028/29.

Namibia is a signatory to World Trade Organisation (WTO) Agreement on Technical Barrier to Trade (TBT), a member of the Southern African Development Community (SADC), and it is a state party to the African Continental Free Trade Area (AfCFTA) Agreement. Therefore, the relevant Quality Infrastructure (QI), legal and other provisions in the treaties establishing WTO, SADC, as well as the objectives of the AfCFTA Agreement, apply to Namibia as a member and state party. Articles 16 and 17 of the SADC Protocol on Trade regarding Sanitary and Phytosanitary Measures (SPS) and Technical Barrier to Trade (TBT), respectively, as well as Annexes VIII and IX provide details of the operationalization of member states' cooperation in SPS and TBT matters. In the same vein, Annexes 6 and 7 of the AfCFTA Agreement on TBT and SPS matters respectively detail the mode of cooperation between state parties to the AfCFTA Agreement.

Cognisant of Namibia's international and regional obligations as articulated in the above-mentioned agreements as well as its developmental aspirations, I am of the view, the chosen strategic direction would enable the NSI to drive the process of developing and strengthening the National Quality Infrastructure (NQI) leading to expanded exports and contributing to sustainable socio-economic development.

This ISBP is aligned to the national agendas in particular, Namibia's Vision 2030; Fifth National Development Plan (NDP5), Harambee Prosperity Plan II; National Industrialisation Policy; Namibia's growth at Home Strategy; National Policy on Micro, Small and Medium Enterprises (MSME) 2016-2022; Revised National Quality Policy 2022-2025; and, Green Hydrogen Strategy.

This is critical in supporting our activities as the Ministry of Industrialization and Trade aimed at fostering Industrialisation, SME development and trade facilitation.

The ISBP contains an ambitious set of targets aimed at realising its vision as the custodian of key components of National Quality Infrastructure (NQI) that perform important roles of developing quality solutions to support industry to access local, regional and international markets while pursuing public policy objectives.

In the years ahead, the NSI will play a critical role in ensuring that a conducive environment is created to enable national goods and services to gain competitive edge in international market, thereby improving our opportunity to export and addressing our socio-economic development challenges.

I am pleased to note that the NSI has taken full ownership of its mandate as provided for under the Standards Act, 2005 and the Trade Metrology, 1973 soon to be repealed by the Metrology Act, 2022. To this end, the NSI has defined its business model as follows:

- **Standards Development**

NSI to carry out its legislated mandate as the only body mandated to develop, maintain, publish, and distribute Namibian Standards (NAMS) in Namibia.

- **Regulatory Services**

Provision of regulatory services by administering compulsory standards under the Standards Act No 18 of 2005 and administering and enforcing the Trade Metrology Act No 77 of 1973 and its technical regulations to be repealed by the Metrology Act, 2022.

- **Commercial Services**

Provision of voluntary conformity assessment services such as testing, certification and calibration; and training on standards on competitive commercial terms.

In this ISBP, it has been made clear that funding requirements for its implementation will be composed of Government grant as well as NSI's own generated income. The financial support to the NSI will be provided through Government grant as provided for under Section 18(1) of the Standards Act, 18 of 2005 as well as under section 13 of the National Quality Policy 2020-2025 as instruments through which Government makes commitment and retains full responsibility for funding the NQI and Technical Regulatory Framework.

I wish to thank the NSC for submitting this ISBP, which is well aligned to the Government's programmes and priorities and wish them well in ensuring that it is duly executed.



Hon. Lucia Lipumbu, MP

Minister of Industrialisation and Trade



STATEMENT BY THE CHAIRPERSON

Mr. Paul Kalenga
Chairperson of the Namibian Standards Council

In accordance with section 13 of the Public Enterprises Governance Act, 2019 (Act No.1 of 2019), I am pleased to present the NSI's Integrated Strategic Business Plan (ISBP) for the period 2024/25 to 2028/29.

This five year's strategic direction and plan of the Namibian Standards Institution (NSI) strives to enhance the organisation's capacity in the provision of standardisation and quality assurance services in Namibia with the aim of safeguarding the health and safety of consumers, protection of the environment and promotion of domestic and international trade.

The ISPB is imbedded in Namibia's industrial and trade-related objectives of Vision 2030, the National Industrial Policy and its execution strategy - "Growth at Home" -, focusing on boosting production and trade in goods and services, and the Revised National Quality Policy 2020-2025, placing emphasis on the need to develop and strengthen Namibia's National Quality Infrastructure (NQI), focusing on metrology, inspection, testing and certification services. This highlights the case for change supported by the subsequent outputs of months of rigorous research, analysis and engagement with various internal and external stakeholders. This strategy development process culminated into a reformulation of a new vision, mission, objectives, values and a reconfigured business model that fits our mandate as the National Standards Body (NSB), a regulator (administration of compulsory standards under the Standards Act of 2005 and technical regulations under the Trade Metrology Act of 1973, soon to be repealed by Metrology Act of 2022), and a provider of commercial services (training on standards, certification, testing and calibration).

We invite you, our valued stakeholders, to join us on this journey and identify areas where we can collaborate or create new partnerships. As the NSC, we are supportive of the organisation's new strategic direction and look forward to seeing the fruits of its impact on industry, government and society.



Mr. Paul Kalenga

Chairperson of the Namibian Standards Council



A professional portrait of Dr. Eino Mvula, a Black man with a shaved head and a goatee, wearing glasses, a light blue shirt, a grey patterned tie, and a grey suit jacket. He is looking directly at the camera with a neutral expression.

OVERVIEW BY THE CHIEF EXECUTIVE OFFICER

Dr. Eino Mvula

Chief Executive Officer of the Namibian Standards Institution

It is my pleasure to present the NSI's Integrated Strategic Business Plan (ISBP) for the period 2024/25 to 2028/29. This ISBP serves as a "Blue Print" for the NSI's transformation into becoming a leader in the provision of standardisation and quality assurance services with the aim of safeguarding the health and safety of consumers, protection of the environment and promotion of trade in Namibia.

This ISBP provides a strategic response for the NSI to contribute to global, regional and national agendas. Emphasis has been made to ensure alignment to Fifth National Development Plan (NDP5); Harambee Prosperity Plan II; National Industrialisation Policy; Namibia's Growth at Home Strategy; National Policy on Micro, Small and Medium Enterprises (MSME) 2016-2022; Revised National Quality Policy 2020-2025; and, Green Hydrogen Strategy.

This ISBP is supported by four pillars that bring alignment between responding to our mandate and addressing internal organisational imperatives as outlined below:

- **Human Capital Excellence** - The NSI will ensure that it has a competent, engaged and motivated workforce and build a high-performance culture to achieve the strategic objectives.
- **Financial Sustainability** - The NSI will ensure that it enhances capacity to increase its income through existing and new sources; and, prudently utilise its resources thereby improving financial gearing.
- **Strategic Partnership** - The NSI will ensure that it enhances its brand image, effectively engages stakeholders and provides satisfactory services.
- **Standardisation and Quality Assurance Excellence** - The NSI will ensure that it continues to develop standards that are based on stakeholders needs. Furthermore, The NSI will strengthen its regulatory function to increase coverage and improve commercial service provision through diversification of service offerings based on market needs.

The above four strategic themes are supported by twelve strategic objectives and their initiatives, which are expected to be achieved by 2028/29 as follows:

- To ensure a 90% enhanced core values and performance culture through overall organisational performance and increased employee engagement level.
- To increase income across all business units from N\$54 million to N\$114 million.
- To ensure an enhanced corporate image and branding through 90% brand equity.
- To ensure an enhanced strategic partnership and collaboration with other NSBs and Regulators by gaining more MRA entered into with key trading partnerships.
- To ensure improved stakeholder relations by a 70% increased market share for commercial services and a 95% stakeholder satisfaction rating.
- To ensure an improved standards development procedure to meet stakeholder needs by 95% of standards developed against the annual work program and a total of 120 standards referenced in national regulations.
- To ensure an improved regulatory commercial services provision by a 100% targeted compulsory standards administered, 100% targeted technical regulations under the Metrology Act administered and a 100% of the new commercial services offerings against the planned.
- To ensure improved operational efficiency and effectiveness by a 95% implementation of identified digitalisation solutions.

The ISBP development process was extensive and included inputs from various engagements with internal and external stakeholders. The NSC and NSI colleagues have played a crucial role in this process and I am grateful for their dedication and commitment.

With the new ISBP having been formulated more work lies ahead to enable the NSI to further unlock the potential in respect of standardisation, quality assurance and metrology to make a difference, in collaboration with our partners in industry and Government. For us to succeed in implementing this ISBP the following are essential:

- We have to show commitment as the NSI leadership;
- We must attract and retain talent at the NSI and inspire them to realise their potential and serve our people better;
- We must be agile both strategically and tactically in order to be responsive to the ever changing world; and,
- We must develop a strong Monitoring and Evaluation (M&E) mechanism, and make use of data intelligence to inform our business decisions.

We look forward to a progressive working relationship with all our partners and stakeholders as we use standardisation, quality assurance and metrology to respond to our socio-economic development needs.



Dr. Eino Mvula
Chief Executive Officer

THE EXECUTIVE SUMMARY

The NSI mandate is informed by the Standards Act, 2005 (Act No 18 of 2005) and Trade Metrology Act, 1973 (Act No 77 of 1973) as amended soon to be repealed by the Metrology Act, 2022 (Act No 5 of 2022). The Namibian Standards Institution (NSI) serves as the National Standards Body (NSB), National Metrology Institute (NMI), Legal Metrology Authority (LMA) and Certification Body (CB) responsible for coordinating all trade related standardisation and quality assurance activities in the country.

In this ISBP, the NSI sets out a strategy to become a leader in the provision of standardisation and quality assurance services with the aim of safeguarding the health and safety of consumers, protection of the environment and promotion of trade in Namibia. The ISBP development process included an analysis of macro-economic industry analysis and market analysis. Furthermore, a review of internal capabilities and constraints, as well as stakeholders analysis were also performed. From these analysis key strategic issues were identified which were refined into high-level statements, translating into strategic objectives and initiatives.

We have applied the Business Model Canvas to show NSI's key partners, key activities, value proposition, customer relationships, customer segment, customer retention strategies, cost structures, key metrics and income streams. Given the fact that three different business models apply to the NSI, three different Business Model Canvas are presented describing the rationale of how the NSI creates, delivers and captures value for standardisation services, regulatory services and commercial services.

This ISBP has been developed in alignment with national, regional and global agenda in particular, Namibia's Vision 2030; Fifth National Development Plan (NDP5); Harambee Prosperity Plan II; National Industrialisation Policy; Namibia's growth at Home Strategy; National Policy on Micro, Small and Medium Enterprises (MSME) 2016-2022; Revised National Quality Policy 2020-2025; and, Green Hydrogen Strategy; SADC Protocol on Trade regarding Sanitary and Phytosanitary Measures (SPS) and Technical Barrier to Trade (TBT); African Continental Free Trade Area (AfCFTA) Agreement on TBT and SPS; WTO Agreement of Technical Barrier to Trade (TBT) and Sanitary and Phyto-sanitary (SPS) measures; and, United Nations Sustainable Development Goals (SDGs). The NSI is committed to supporting the government in achieving the goals laid out in various national documents and aims to significantly contribute to these goals over the next five years.

This ISBP is anchored on four Strategic Themes that will help NSI achieve its Strategic Results and build the NSI we want, namely Human Capital Excellence; Financial Sustainability; Strategic Partnership; and, Standardisation and Quality Assurance Excellence. The Strategic Results are expected to be achieved under the four Strategic Themes as follows:

- **Human Capital Excellence**

Our staff are highly skilled and their collective capability are our greatest assets. We contribute to community discussion and debate and are known for our insights in the area of standardisation and quality assurance.

- **Financial Sustainability**

Our function as a national standards body is supported by prudent financial management and income generating business activities that support our role in the economy. We invest in equipment and technology to provide a wide range of services to meet our stakeholder expectations. Our stakeholders understand the value of our work, which they use to generate greater public and private value across the economy.

- **Strategic Partnership**

We are recognised for the value we add to industry, government, and the community. We are a trusted regulator, adviser to policymakers and industry leaders and have a strong community brand.

- **Standardisation and Quality Assurance Excellence**

More Namibians use our trusted solutions to safeguard our people, build economic value, sustain communities and development. Our solutions are trusted, compelling and easy to use. Our regional and international influence is strong, connecting Namibia to the world.

In pursuit of our strategic focus of Standardisation and Quality Assurance Excellence as one of the core Strategic Themes, an optimised operating model that will improve the NSI's service delivery has been designed, namely the integrated solution driven approach to (a) the sales of standards and (b) commercial services and (c) improved regulatory services.

The achievement of the strategic results will be measured through twelve Strategic Objectives which have been defined under the four Strategic Themes. The implementation of this ISBP will be monitored and measured through the Corporate Performance Scorecard, which contains Key Performance Indicators for the Strategic Objectives, Targets over the 5-year planning period (for each year), baselines where data are available. In addition, the Scorecard includes detailed initiative containing scope milestones, responsibility, cost estimate and timing.

This ISBP informs new operating and business models for the NSI to strengthen its regulatory function through the provision of regulatory services by administering compulsory standards under the Standards Act and administering legal metrology technical regulation of the Trade Metrology Act as amended, soon to be repealed by the Metrology Act. Furthermore, there is a need to diversify voluntary/commercial conformity assessment services and ensure alignment of our service offerings with market needs.

Under this ISBP, a detailed Marketing Plan to support its implementation has been formulated focusing on the marketing, promotional, advertising and outreach strategies.

Although the HR Plan is not fully finalised, it has been recognised that there will be a need to make necessary changes in its organisational architecture, business systems and processes informed by the new strategic trajectory.

The projected monetary resource requirements to implement the defined strategic initiatives/projects over the entire strategic period is provided under section 15 as well as Annexure D and F. The identified source of funding will be primarily Government grant and NSI's own generated income. As outlined under the funding requirement, Government grant would be required for the NSI to carry out its legislated mandate as the only body mandated to develop, maintain, publish, and distribute Namibian Standards (NAMS) in Namibia. Furthermore, Government support is required as capital injection for replacing aging equipment, infrastructure and acquisition of new equipment for expansion and or diversification of scope. This would supplement the funds that the NSI generates on its own from services it provides to industry.



1. INTRODUCTION

1.1 Background: Founding & History

In 2005, the Standards Act was passed establishing the NSI as a National Standards Body for Namibia (NSB). Pending the entry into force of the Standards Act of 2005, Cabinet authorized the incorporation of the NSI as an Association Not for Gain in terms of section 21 of the Companies Act, 1973 (Act No. 61 of 1973). This enabled the NSI to start operating from 1 January 2008. At its establishment in 2008, the NSI took over the functions that were part of the then Ministry of Trade and Trade (MTI) now the Ministry of Industrialisation and Trade (MIT) under the Directorate of Commerce in the Department of Trade.

Prior to NSI becoming the NSB of Namibia, the MTI entered into an Agreement with the South African Bureau of Standards (SABS) in July 1991 for the SABS to administer compulsory specifications through inspection activities and certification of fish and fishery products, while the rest of the standardisation requirements including the administration of the Trade Metrology Act, as amended were fulfilled by the then MTI's Weights, Measures and Standards division. The Ministry of Trade and Industrialisation delegated the NSI as the competent authority for fishery products, transferring this mandate for the inspection and certification of fishery products from the previously appointed SABS to the NSI in February 2009. The European Union, the main market for Namibian fishery products confirmed their acknowledgement of the NSI's delegated function in April 2009.

The administration of the Trade Metrology Act as amended by the Metrology Amendment Act, 2005 (Act 17 of 2005) was transferred to the NSI in 2010 together with equipment and staff, through which the NSI was appointed by the Minister in terms of section 7 as Metrology Agency for the performance, subject to such conditions and requirements as the Minister may determine and on behalf of the Director, of such functions under this Act relating to - (a) the examination, approval, verification, calibration or certification of any measuring instrument; or (b) the keeping, maintaining, comparison, adjustment, establishment or value of any national measuring standard, as the Minister may consider necessary and specify in that agreement.

The NSI continues to operate as an Association Not for Gain, and established its Standardisation, Testing, Inspection, Certification and Metrology functions. From the onset the NSI top management demonstrated commitment to quality which resulted in the initial accreditation of its inspection services in 2008, testing services in 2010, metrology services in 2012 and certification services in 2018. The aforementioned conformity assessment services remain accredited with the increasing scope of accreditation.

The NSI has since been representing Namibia at the International Organisation for Standardisation (ISO) and on the African Organisation for Standardisation (ARSO). The National Electro-Technical Committee which forms an integral part of the NSI Technical Committee (TC) system, represents Namibia on the International Electro Technical Commission (IEC) on which the NSI serves on the Affiliate Program. The NSI also serves as the national contact point and committee member for Namibia on the Southern African Development Community (SADC) Standardisation, Quality assurance, Accreditation and Metrology (SQAM) structures such as: the Cooperation on Standardisation (SADCSTAN), the Cooperation on Accreditation (SADCA), and the Cooperation on Measurement Traceability (SADCMET), Cooperation on Legal Metrology (SADCMEL); and Technical Regulatory and Liaison Committee (TRLIC). NSI also advises MIT on all aspects of standardisation, conformity assessment and measurement traceability.

In 2011, the NSI signed the International Bureau of Weights and Measures (BIPM), International Committee for Weights and Measures (CIPM) mutual recognition arrangement (MRA) for national measurement standards and for calibration and measurement certificates issued by (NMIs) as a corresponding member. Namibia is a State Party to the Metre Convention and International Organisation for Legal Metrology (OIML) where it is an Associate Member since 2011. The NSI actively participates in the SADC, East African Community (EAC) and Common Market for Eastern and Southern African States (COMESA) Tripartite negotiation process.

Following the finalisation of the regulations made under section 34 of the Standards Act, the Act was brought into force on 20 September 2013. This provided a window of opportunity for the NSI to carry out its functions as provided for under section 5 of the Standards Act as the National Standards Body responsible for the development, adoption and publishing of Namibian standards and as the Administrator of Compulsory Standards, which may be declared compulsory by the Minister by regulation as provided for under section 20(6) of the Standards Act.

The Metrology Amendment Act came into operation on 20 June 2022 in accordance with section 22(1) of the Metrology Amendment Act and appointment of the Metrology Advisory Board by the Minister was also made on 15 June 2022 for a period of three years in terms of subsection (3) of section 6 of the Metrology Act, read with subsection (2)(c) of that section.

1.2 PE Overview: Governance, Organisation/Structure & Management

1.2.1 General

The NSI exists as a public enterprise in terms of the Standards Act, under the Executive Authority of the Ministry of Industrialisation and Trade and is classified as non-commercial enterprise in terms of the Public Enterprises Governance Act. In accordance with section 6 of the Standards Act read with section 8 of the Public Enterprises Governance Act, the Minister of Industrialisation and Trade is responsible for the appointment of the Namibian Standards Council (NSC), which is the governing board of the NSI. The Standards Act also makes provision for the appointment of the Chief Executive Officer as well as the employees of the NSI.

1.2.2 Governance

The composition of the NSC is prescribed by section 6(3) of the Standards Act and members hold office for a period of 3 years and are eligible for reappointment. The function of the NSC are set out in section 7 of the Standards Act. In terms of section 13 of the Standards Act, the NSC may establish such advisory committees and technical committees to assist the NSC in the performance of its functions as the NSC may consider necessary. The NSC has established the following Committees with the delegated functions contained in their terms of references, these are the Technical Committee (NSC-TC), Human Resources and Remunerations Committee (HRRC) and Finance, Risk Management and Audit Committee (FRAC). The Governance Structure is illustrated in Figure 1.

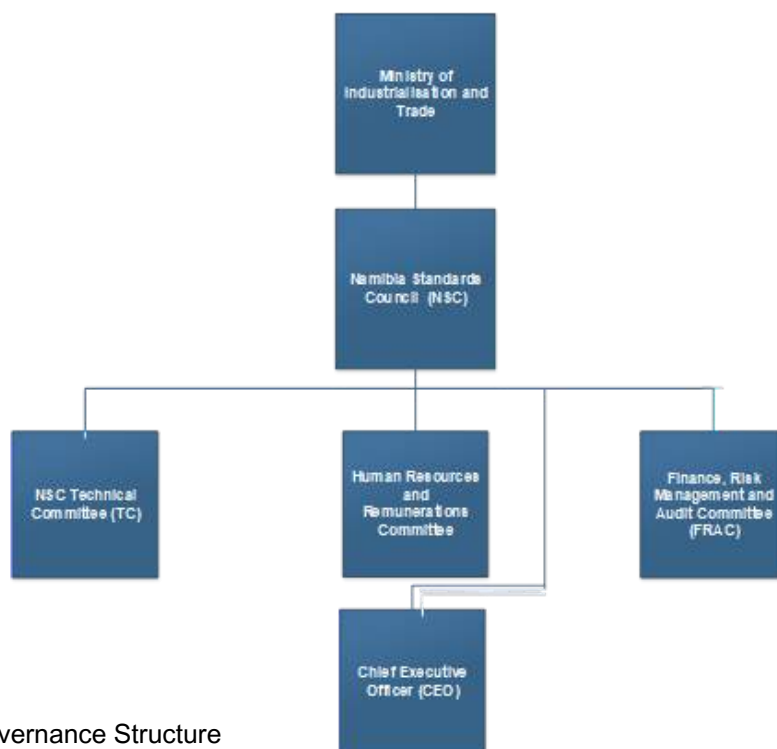


Figure 1: NSI Governance Structure

1.2.3 Management

The NSC has delegated a wide range of matters to the CEO and Executive Committee, including governance, financial, operational, risk and functional issues. The Executive Committee (EXCO) supports the Chief Executive Officer with the day-to-day affairs of the organisation. It ensures that the relevant legislations, policies, and regulations are adhered to and adequate internal financial control systems are in place to provide reasonable certainty in respect of the completeness and accuracy of the accounting records, integrity and the reliability of financial statements and the safeguarding of assets. The performance of members of the Executive Committee are evaluated against their agreed performance contracts which are aligned to the Organisational Scorecard, and which are annually approved by the Accounting Authority. The current NSI Organisation structure was approved by the NSC in 2018/19. Under the current structure, the company has 2 divisions under the Office of the CEO, namely Legal Advisor and Company Secretary; and, Internal Audit. The structure provides for six (6) departments, which are headed by General Managers as follows: Certification; Metrology; Testing and Inspection; Standards Development and Coordination; Corporate Communication, Marketing and Human Resources; and, Corporate Finance, Asset Management and ICT. The current NSI organisational structure is depicted in Figure 2. The NSI had a total staff compliment of ninety-two (92) permanent employees' against the available 128 positions representing 72% of positions filled.

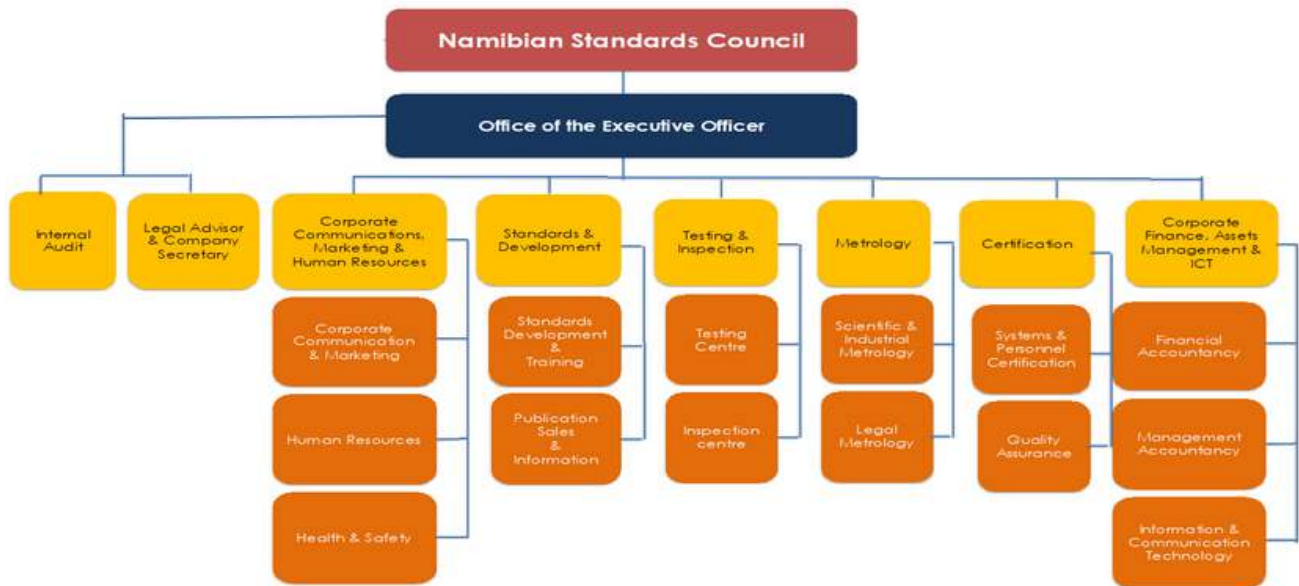


Figure 2: NSI current Organisation Structure
 Additional information about the organisation is provided under **Annexure A**

1.3 Summary of key achievements and challenges

As a starting point during the strategic planning process, it is important that the Institution's strategic performance for the immediate past period is reviewed. During the performance review, lessons were drawn in terms of challenges and corrective actions required that are then factored into this strategic plan. Table 1 reflects corporate performance under the pillars as contained in the previous ISBP over the past five years.



Table 1: Corporate performance under the pillars as contained in the previous ISBP up to 2022/2023

PILLARS	ACHIEVEMENTS
Financial Sustainability	Own income has been growing at an average rate of 16% from 2017/18 to 2022/2023. Increase from N\$ 26.8 mil in 2017/18 to 50.0 mil in 2022/23 was achieved.
Operational Capacity and Excellence	Attainment and maintenance of accreditation as follows: <ul style="list-style-type: none"> • ISO/IEC 17025 for Testing and Calibration Laboratories, • ISO/IEC 17020 for Inspection Bodies, and • ISO/IEC 17021 for Management System Certification bodies
Stakeholder Management	Stakeholder's Satisfaction level achieved as follows: <ul style="list-style-type: none"> • 80% Metrology • 87% Certification • 90% Testing • 94% Inspection
Service Delivery	Provision of Services as follows: <ul style="list-style-type: none"> • Testing: Food, water and environmental samples • Certification: Management System and a few products (cement) • Scientific and Industrial Metrology: Calibration • Legal Metrology: Measuring instrument used for trade (liquid fuel dispenser, weighing scales) • Inspection: Fish and fishery products; and processed products.
Human Capital & Performance Management	<ul style="list-style-type: none"> • 80% of Staff holding a University qualification • Overall employee satisfaction rating was 72% (Survey done in 2020)



2. MANDATE

The legislative framework that informs the NSI mandate are the Standards Act, and Trade Metrology Act, as amended soon to be repealed by the Metrology Act.

2.1 Standards Act, 2005

The legislative purpose of the Standards Act, which is the founding act that establishes the NSI is to provide for the promotion, regulation and maintenance of standardisation relating to the quality of commodities; to establish the Namibian Standards Institution for the purpose of acting as the authority responsible for the determining of Namibian standards; to determine the functions of the Namibian Standards Institution; to establish and constitute the Namibian Standards Council for the purpose of managing and controlling the affairs of the Namibian Standards Institution; and to provide for matters incidental thereto.

The object of the NSI are set out in section 4 of the Standards Act, which are:

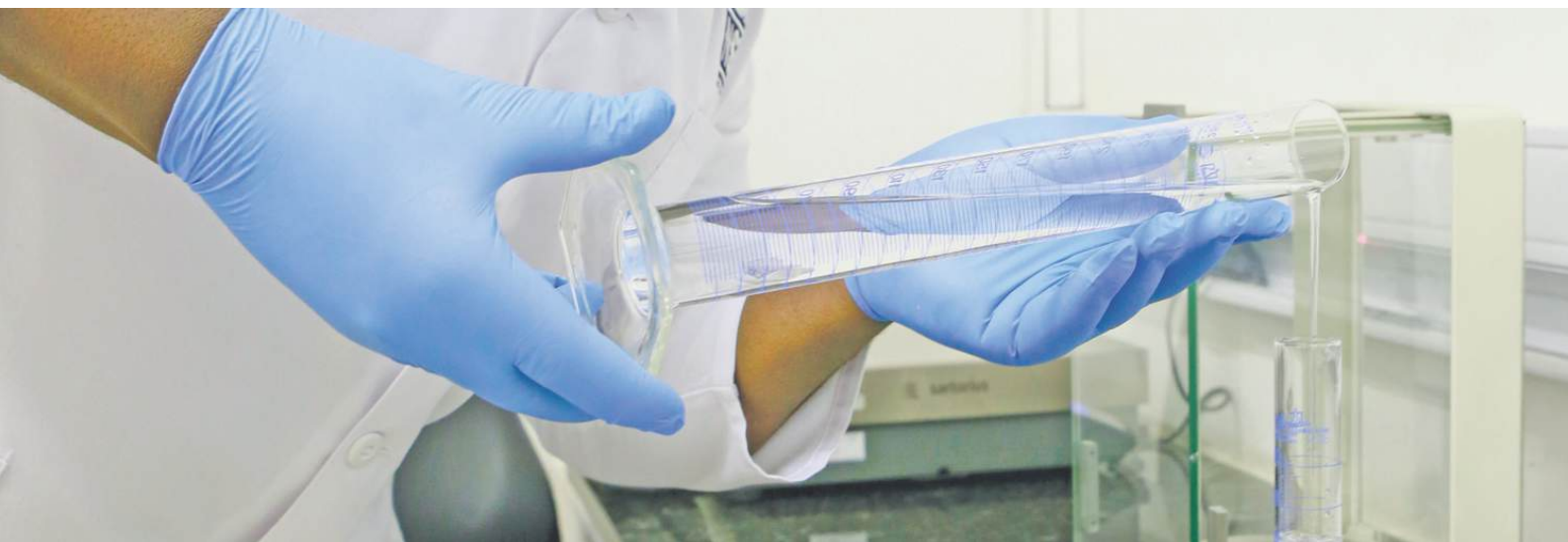
- to promote standardisation and quality assurance in the industry, commerce and the public sector in Namibia, with the aim of improving product quality, industrial efficiency and productivity, and to promote trade, so as to achieve optimum benefits for the public of Namibia in general;
- to liaise with, and obtain membership of, international and regional standards bodies that have objects similar to those of the NSI, and to achieve compliance with any internationally or regionally agreed instruments or organisations regarding standardisation, of which bodies Namibia is a member or is intending to become a member; and
- to become progressively more self-sufficient and self-supportive.

Section 5 (2) (a)-(s) of the Standards Act details the functions of the NSI in furtherance of the above objectives

2.2 Metrology Act, 2022

The Legislative purpose of the Metrology Act is to provide for the administration and supervision of metrology; to designate the Namibian Standards Council as the governance board for metrology; to provide for the functions of the Namibian Standards Institution and the appointment of the head of metrology and other professionals in metrology; to provide for legal units of measurements and legal metrology technical regulations, national measurement standards and to ensure their comparability to international measurement standards; to provide for metrological supervision and control; to provide for type approval and verification of measuring instruments, restrictions on use and possession of measuring instruments; to provide for repair of measuring instruments and registration of metrology technicians; to repeal the Measuring Units and National Measuring Standards Act, and the Trade Metrology Act,; and to provide for incidental matters.

In terms of the section 8 of the Metrology Act, , the NSI, under the control and supervision of the Namibian Standards Council and subject to the overall supervision of the Minister, is responsible for the administration of the Act. The function of the NSI in the administration of the Metrology Act, 2022 set out under section 9, (a)-(o).



2.3 Understanding the NSI Mandate

In order to fully appreciate the mandate of the NSI, it is important to provide an overview of what is referred to as National Quality Infrastructure (NQI) globally. A National Quality Infrastructure (NQI) is a system comprising the organisations (public and private) together with the policies, relevant legal and regulatory framework, and practices needed to support and enhance the quality, safety, and environmental soundness of goods, services, and processes. The quality infrastructure is required for the effective operation of domestic markets, and its international recognition is important to enable access to foreign markets. It is a critical element in promoting and sustaining economic development as well as environmental and social well-being. The NQI relies on the four elements namely metrology, standards, accreditation, and conformity assessment (certification, testing and inspection). Compliance with standards in general is voluntary, however a mechanism exists as provided for in terms of the World Trade Organisation (WTO) Agreement on Technical Barriers to Trade (TBT Agreement), through which a standard is referenced to describe the technical requirements of the technical regulations, with which compliance is mandatory. With regard to the NSI mandate in terms of key services that it provides based on the relevant provisions of both Standards Act and Metrology Act and are summarised in Table 2 below.

Table 2: NSI services in relation to the functions under Standards Act, and Metrology Act,

NQI Element	Services	Act	Section
Standards	Standards Development and Publication	Standards Act, 2005	2(a)-(c) and 20(1)-(4)
	Standards Sales	Standards Act, 2005	20(5)(b)
	Standards Training	Standards Act, 2005	2(d) & (e)
Metrology			
Scientific and Industrial	Calibration of measuring instruments	Metrology Act, 2022	14-17
Legal Metrology	Verification of measuring instrument	Metrology Act, 2022	18-33
	Registration of instrument mechanics		34-35
	Inspection of prepacked goods & e-marking scheme	Metrology At, 2022	36-40
Conformity Assessment	Testing	Standards Act, 2005	2(i)
	Certification	Standards Act, 2005	2(f) & (g)
Technical Regulations	Administration of Compulsory Standards/Technical Regulation including inspection	Standards Act, 2005	20(6) and 34(1)(d)

3. MACRO ENVIRONMENT ANALYSIS

The macro external environment is influenced by national, regional and global factors related to Political, Economic, Social, Technological, Legal and Environmental (PESTLE) developments and trends. A PESTLE analysis has been conducted with the aim of understanding the macro economic environment in which NSI operates, to spot trends, and to enable NSI to position itself to take appropriate tactical and strategic action. The outcome of the macro-economic environment analysis covering the forces as well as their strategic implications are reflected in **Annexure B**.



4. INDUSTRY ANALYSIS

As explained under section 2.3, the NSI services as mandated in terms of the Standards Act, and Metrology Act, covers three of the four elements of NQI namely Metrology, Standards, and Conformity Assessment (Certification, Testing and Inspection) as well as the administration of compulsory standards/technical regulations. In view of the factors at play in QI industry, which might affect metrology, standards, conformity assessment (testing, inspection, and certification) as well as regulatory function differently, industry analysis for each of the service areas has been conducted separately.

4.1 History and Evolution of Industry

Prior to NSI becoming the National Standards Body (NSB) of Namibia, the MTI entered into an Agreement with the South African Bureau of Standards (SABS) in July 1991 for the SABS to administer compulsory specifications through inspection activities and certification of fish and fishery products, and the provision of regulatory testing services, while the rest of the standardisation requirements, including the administration of the Trade Metrology Act, as amended were fulfilled by the then MTI's Weight, Measures and Standards division. Before the establishment of the NSI in 2008, the Namibian Industry and Regulators have been solely making use of the South African National Standards (SANS).

4.2 Industry Size

With regard to standardisation, the NSI started publishing the first Namibian standard (NAMS) in 2014. To date 235 NAMS have been developed covering limited sectors. South African Bureaus of Standards on the other hand, has developed/adopted over 7400 SANS which implies that South African organisations have access to technical specifications on almost every product, service and management system in their market while ISO has 24,000 standards published.

4.3 Industry Organisations

Although the NSI as a National Standards Body, enjoys its legislated mandate as the only body mandated to develop, maintain, publish, and distribute Namibian Standards (NAMS) in Namibia, Namibian Industry continue to purchase SANS and ISO Standards directly.

With regard to the NSI's role as an administrator of compulsory standards, currently the NSI administer compulsory standards for cement and hand sanitisers. The legal metrology services are mandatory and the NSI continue to fulfil its role in the administration of the Trade Metrology Act.

Industrial Metrology, standards training and voluntary conformity assessment services are offered on a competitive basis and the following bodies have been identified as competitors to the NSI in the following areas:

- **Industrial Metrology** – National Metrology Institute of South Africa (NMISA), SASCO Africa, Metrotech Calibration Services, Ultra-Scale, African Scales, and Vila Instruments Namibia.
- **Testing and Inspection** – Analytical Laboratory Services, Swift Siliker Laboratories, Assurecloud-Food and Beverage Laboratory and Bureau Veritas, NamWater, Perishable Products Export Control Board and SABS.
- **Certification** – SABS, TUV, Intertek, DQS (German Certification Body), SGS and British Standards Institute (BSI).
- **Standards Training** – private training service providers (including online training).

4.4 Industry changes, trends and driving force

The recent and emerging trends shaping the standardisation and quality assurance industry in Namibia includes amongst others:

a) New entrants in the market

A number of conformity assessment service providers – Certification, Standards Training, Testing & Inspection as well as Industrial Metrology are operating in Namibia.

b) Energy Sector

Opportunities are expected to arise with developments in the oil and gas sector as well as the focus on the Green Hydrogen and Ammonia sector.

c) Regulatory Environment

The enactment of the Metrology Act is expected to provide for a broader coverage of metrology functions from trade to measurements in health, safety and the environment, to enhance a secure technical foundation for wider agreements related to international trade, commerce and regulatory affairs for good governance and consumer protection. In addition, discussions are at an advanced stage regarding the drafting of Food Safety Bill, spearheaded by the Ministry of Health and Social Services. Furthermore, the Water Resources Management Act, (Act No 11 of 2013) came into force in 2023 together with the water quality regulations, which creates an opportunity for referencing of National Standards in Technical Regulations.

d) Technological trends

The trend towards digitalization, characterized by the ever-increasing connection between people, technology, and industry, changes the way quality infrastructure and conformity assessment are being undertaken. The variety of technologies now available for such a purpose makes conformity assessment activities very dynamic.

e) Consumer behavior trends

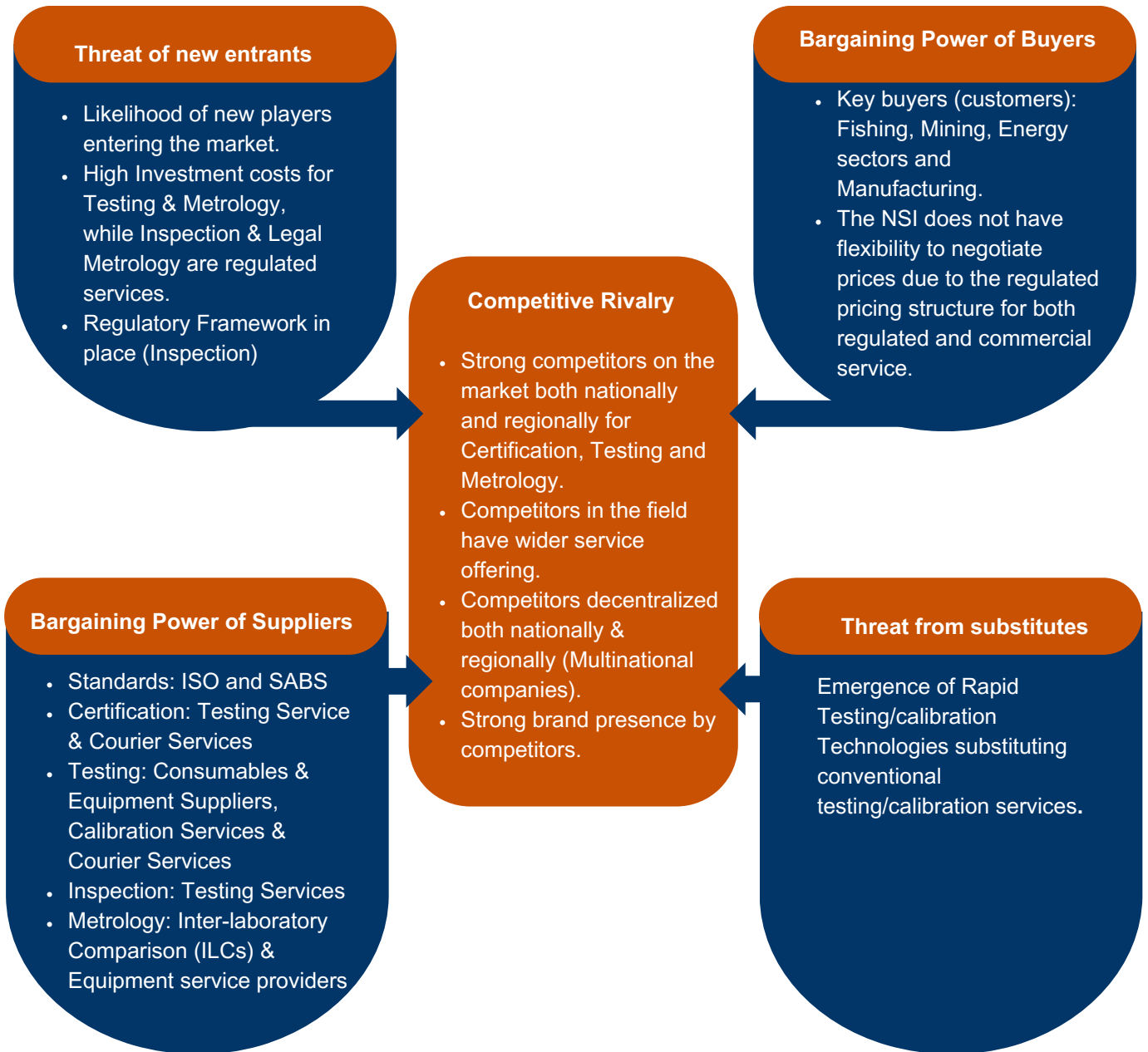
Consumers are becoming more environmentally aware and more empowered. Studies show that around 65% of consumers are willing to pay more for products/services that are environmentally friendly and socially responsible, and they also increasingly expect companies to pay attention to the environment and be transparent about their behaviours. This increase in market awareness by regulators, MSME sector & Consumers regarding needs for standards and conformity assessment is expected to continue, thus creating opportunity in standardisation and quality assurance.

4.5 Benchmarking

Many developing countries such as Kenya, Tanzania, Botswana and Namibia are following an integrated model in which national standards bodies provide both voluntary and regulatory services. Some countries such as South Africa and Zambia have moved away from this model, opting instead to adopt best international practices. The international best practices have been advocated as essential for reforming NQI in order for countries to accommodate both the public and private sector in the provision of the essential QI services. The current QI arrangement in Namibia is likely to remain for the near future as no reform is contemplated in the National Quality Policy (NQP) for 2020-2025

4.6 Competitor Analysis

In order to understand the industry's competitive landscape we used Porter's Five Forces framework, which uncovered the following aspects:



4.7 Industry risks and opportunities

The industry analysis has allowed for the identification of risks and opportunities related to standardisation, regulatory services and commercial conformity assessment services which are reflected in Table 3.

Table 3: Industry risks and opportunities

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Service agreements with regulators • Leverage on new emerging services arising from economic diversification National Quality Policy (NQP) and new trade agreement • Adoption of new technology resulting in Improved business efficiency by integrating business systems • Ability to innovate • Donor funding 	<ul style="list-style-type: none"> • A gap in regulators framework that governs regulatory environment • Lack of consultation in the law making process. • Changes in the fishing industry and quota allocations • Increased competition through the entry of new players in the market, compete on prices • Fragmented regulatory framework. • Technologically Advanced Competitors • Moratorium on recruitment • Threat on going concern • Resistance from regulated industries.

4.8 Outlook on the Industry's future

Government has taken a strategic decision to invest in key industries, which include amongst others renewable energy, oil, and gas that will present an opportunity for expansion of the standardisation and conformity assessment services.

Based on the global analysis, the industry outlook is positive in line with the global trajectory. However, a slight contraction is expected in the Namibian economy that might constrain industry growth to be in line with the global outlook, such as the on-going monetary tightening to curb inflation, high cost of import items, water supply interruption that continue to affect mining industry at the coast, potential spill over of electricity cuts in South Africa to Namibia and uncertain weather conditions which adversely impact crop production.

Primary industries are projected to grow by 3.2 percent and 3.6 percent in 2023 and 2024, respectively, a slowdown from a robust 12.9 percent in 2022 (Contributed: BoN). There are opportunities for this sector to increase its service offering in the primary sector on the backdrop of the increase that is expected in that sector. Increase in global technological advancements presents an opportunity for the industry to adopt those changes and be able to offer services at a more cost effective. Namibia is prone to global shocks that may have positive and negative impacts on the economy as a whole, thus NSI should remain responsive to these emerging trends.



5. MARKET ANALYSIS

5.1 Triggers: The Challenges/Needs/Opportunities

The NSI is the only National Standards Body in the country with functions of standardisation and conformity assessments operating in both public and private sectors amongst competitors. The regulatory functions operated under the NSI makes NSI unique in the service offering and the only institution offering these services (legal Metrology, compulsory standard inspection and administration). There is potential to fully implement the mandate of the NSI in the regulatory sector under the NSI, thus the NSI needs to strengthen regulatory framework and formulate marketing strategies to cater for emerging opportunities. Implementation of NQP, amendment to the Standard Act Regulations and drafting of technical regulations under the Standards Act are currently ongoing to leverage on this opportunities.

The NSI provides standardisation and conformity assessment services that promote quality products and services as well as facilitation of trade. It is therefore imperative for the NSI to define its target customers, their associated product needs and services as well as formulation of a market responsive service delivery model. Since NSI operates in a commercial and regulatory environment, the market analysis will consider regulatory and commercial needs of the industry in order to grow its market share and strengthen the regulatory framework in order to align with national, regional and international requirements.

The NSI will expand its non-regulatory services offered in the following markets segments: energy sector, food industry, mining and environmental, construction, manufacturing as well those sectors outline in the Growth at Home strategy, which include cosmetics, textile, metal fabrication, leather, wool products, handcraft and charcoal. There is a need to conduct a detailed market research to establish market needs, market share and size, competition, risk, target market and value proposition.

5.2 Values Proposition: The Products/Services/Solution that the PE is offering

The NSI value proposition is that it promotes consumers' health and safety, environment protection as well as trade accessibility through standardisation, regulatory services and quality assurance/conformity assessment services. The NSI thus provide the following services as outlined in Table 4.

Table 4: List of the NSI Current and Future Services, their Description and Value Proposition

NQI ELEMENT	SERVICES	DESCRIPTION & VALUE PROPOSITION
Standards	Standards Development and Publication	As the per the legislated mandate the NSI will continue to develop, maintain, publish, and distribute Namibian Standards (NAMS) in Namibia to meet the industries' and regulators' needs. We envisage to ensure that were possible standards are developed and made available for referencing in technical regulations in line with good regulatory practices. Effort will also be made to develop standards to support emerging sectors such as green hydrogen and ammonia.
	Standards Sales	The NSI through its digital transformation strategy will develop solutions to ensure the ease of making standards available to its customers.
	Standards Training	The NSI plays a role in enhancing skills of industry and government professionals to understand and implement NAMS. The NSI currently offers a diverse training focusing mainly on management system standards. We will explore possibilities to provide advisory services to clients that support conformity assessment and related services, with emphasis on the provision of services to Small, Micro and Medium Enterprises (SMMEs).

Table 4: List of the NSI Current and Future Services, their Description and Value Proposition (*Continued*)

NQI ELEMENT	SERVICES	DESCRIPTION & VALUE PROPOSITION
Metrology		
Scientific and Industrial	Calibration of measuring instruments	While maintaining the current calibration and measurement capability (CMCs), the NSI will embark on the development and improvement of National Measurement Standards in support of industrialisation efforts. This intervention forms the basis of dissemination of such measurements to industry through calibration services. The NSI maintained accreditation of its calibration services to ISO/IEC 17025. The NSI future focus in this area includes the support to oil and gas as well as green hydrogen and ammonia industries.
Legal Metrology	Verification of measuring instruments	The NSI conducts type approval and verification of measuring equipment used for prescribed purpose in term of the Trade Metrology Act No 77 of 1973. The new the Metrology Act, 2022 provides for the increases in the scope of metrology from trade measurements to incorporate health, safety and environmental measurements. The NSI will in the medium term expand and strengthen the scope of legal metrology in line with the Metrology Act, 2022, to protect consumers against inaccurate measures, support local industrial competitiveness and enhance protection of the environment, public health and safety, as well as fair trade.
	Registration of Metrology Technicians	The NSI currently performs this function as provided for under the Trade Metrology Act No 77 of 1973. The NSI will continue to perform this function under the new Metrology Act, 2022, however effort would be made to make use of digital solutions to enable online application for registration as a metrology technician; access to certain information by registered metrology technician and maintenance of a database of registered metrology technician on the NSI website.
	Inspection of prepacked goods & e-marking scheme	This service includes inspection of pre-packaged goods offered for sale; and e-mark certification scheme. The NSI is expected to strengthen the Inspection of prepacked goods and that this regulatory function will be synchronised with the import inspection and market surveillance programme under the administration of compulsory standards. Furthermore, effort would be made to increase the number organisation certified to Quantity Control Scheme for pre-packed products (E-Marking Scheme).
Conformity Assessment	Testing	The NSI currently provides chemical and microbiological testing services of food, water, and environmental samples to the different industries such as fishery, food processors, agriculture and provides sampling services of water, swabs and air quality. The testing services will be expanded to cover dairy products and agronomic products including cereal and cereal products for mycotoxins and other residues testing, nutritional testing in food to enable labelling and bottled water chemical analysis. Furthermore testing services will also be expanded to cosmetics, charcoal, hygiene chemical and petrochemicals.
	Certification	The NSI as a Certification Body (CB) currently provide ISO 9001-Quality Management System Certification Scheme, which is accredited to ISO/IEC 17021. In response to the needs of industry, the NSI will be providing the ISO 45001-Occupational Health and Safety Management System and ISO 14001-Environmental Management System certification schemes.

Table 4: List of the NSI Current and Future Services, their Description and Value Proposition (*Continued*)

NQI ELEMENT	SERVICES	DESCRIPTION & VALUE PROPOSITION
Technical Regulations	Administer Compulsory Standards / Technical Regulations including Inspection	The NSI has not been able to fulfil its regulatory mandate under the Standards Act, 2005 as to date only two standards have been declared compulsory. The NSI shall undertake the regulatory impact assessment (RIA), to critically assess the positive and negative effects of proposed and existing regulations and non-regulatory alternatives. The result of RIA would be used to propose standards to be declared compulsory by the Minister under the Standards Act, 2005. A list of standards covering the fish and fishery products; canned fish and canned meat; automotive components; chemicals and materials; and electrical appliances are earmarked to be declared compulsory base on RIA. The NSI shall through import inspection and market surveillance programme perform the enforcement of these compulsory standards to promote public health and safety, environmental protection and facilitate trade.

5.3 Target Customers: The Customers/Users/Beneficiaries

The market segmentation in the industry that the NSI operates is as follows:

- Standards development (agriculture, forestry, fisheries, mining, energy, manufacturing, education, construction & health)
- Certification (manufacturing, mining, administration, petroleum, chemicals, construction, agriculture, printing)
- Testing (agriculture, fisheries, mining, water, environment)
- Inspection (manufactured (foods) predominantly fishery processing & canned fish and meat)
- Metrology (fishing, pharmaceutical, energy, transport, testing and analytical laboratories, research institution)

Further opportunities presented to the NSI by the market include:

- Green hydrogen industry
- Petroleum (oil and gas) industry
- Amended Metrology Act
- Emerging technology (virtual training platforms)
- Strategic partnership through signing of agreements

5.4 Niche Market: Target Customers & Value Proposition

There are untapped markets and growth opportunities within the NSI’s existing markets. The NSI target markets include but are not limited to petrochemical, green hydrogen, energy sector, food industry, mining and environmental, construction, and manufacturing as well as those sectors outlined in the Growth at Home strategy which includes cosmetics, textile, metal fabrication, leather, wool products, handcraft and charcoal).

Overall, there is a need for the NSI to conduct a thorough market research to inform the expansion of new products and scope services based on needs, and to enable a formulation of an effective marketing strategy and implementation thereof.

5.5 Market size and volumes

By 2021, the global testing, inspection, and certification market size was valued at US\$ 208.43 billion. The market is projected to grow to US\$ 328.23 billion by 2029. This growth is due to rising demand for conformity assessment services in Manufacturing Industry. Conformity assessments services provide assurance that manufactured products are meeting customer and regulatory requirements.

The world is becoming more standardised, since different kinds of products can be offered to a wider range of customers. Each state or union of states protects its domestic market and sets trade barriers to imports of products. One way to ensure smooth functioning of foreign trade is to apply conformity assessment.

Namibia targets to grow its industrial sector footprint as guided by the national industrialization policy and to accelerate economic growth through the Growth at Home Strategy, which will result into the growth in the need for standardisation and conformity assessment services in the domestic market. The Growth at Home Strategy is focused on accelerating economic growth, reducing income inequality and increasing employment. It ties trade and industrial policy to Namibia’s socio-economic development imperatives and makes the case for increased and diversified domestic production as key to regional integration.

Statistical data on the National conformity assessment industry is insufficient to enable comprehensive industry analysis. However, the NSI since inception has seen an increase in the demand for conformity assessment activities that speak to the growth of the industry in the country.

5.6 Risk and assumptions

From the Market Analysis point of view key assumptions are made in terms of the opportunities in the market related to standardisation, regulatory services and commercial conformity assessment services, however, risks within the market context are also identified that the operates as reflected in Table 5 .

Table 5: Risks and Assumptions within the NSI Market Context

ASSUMPTIONS	RISKS
<ul style="list-style-type: none"> • The only mandated and regulator of commodities under the Standard Acts • Strategically located in the two fisheries harbor towns • Competent authority for fish and fishery, cement, legal metrology • High intellectual capital developed in the arena of Standardisation and Conformity Assessment (Metrology, Testing and Inspection and Certification) • Existence of untapped markets 	<ul style="list-style-type: none"> • Lack of decentralization • Inability to service existing markets optimally • New entrances on the market • New emerging competition



NOTICE
It is the customer's responsibility to ensure that the vehicle is refueled with the correct fuel and amount asked for.

7

Prohibited signs: No smoking, No open flames, No mobile phone use, No eating or drinking, No refueling while the engine is running, No refueling near fire hydrants, No refueling near electrical equipment, No refueling near flammable liquids, No refueling near hot surfaces, No refueling near children, No refueling near pets.

For your safety

Icons: No smoking, No open flames, No mobile phone use, No eating or drinking, No refueling while the engine is running, No refueling near fire hydrants, No refueling near electrical equipment, No refueling near flammable liquids, No refueling near hot surfaces, No refueling near children, No refueling near pets.

IMPORTANT CUSTOMER NOTICE

- PLEASE MAKE SURE THAT
1. The correct fuel amount & grade is dispensed in our vehicle.
 2. The fuel and nozzle caps are properly replaced after refueling.
 3. The fuel cap is properly replaced before departure.
 4. You indicated the correct change and receipt.
- KINDLY NOTE THAT THE ABOVE REMAINS YOUR RESPONSIBILITY.**
- Thank you for your kind cooperation
MANAGEMENT

NSI
LITRE
NS PER LITRE

V-Power
Low Sulphur Diesel 50ppm
V-Power
19
20
21

NSI

6. INTERNAL ANALYSIS

6.1 Resources Analysis

The NSI analysed its organisational resources to determine its capacity by conducting a resource analysis. The analysis was undertaken in the following 5 resource categories and the NSI's key strengths and weaknesses were identified.

- Human Resources (incl. staff, skills, culture)
- Structural Resources (incl. organisational structure, policies, procedures)
- Physical Resources (incl. infrastructure, buildings, vehicles, ICT, equipment, materials)
- Relational Resources (incl. partnerships, stakeholder relations and engagements)
- Financial Resources (historical sources of income, cash flow, profitability, etc.)

The NSI Internal Analysis is provided in Table 6 below.

Table 6: NSI Internal Analysis

CATEGORY	ISSUE	STRENGTH	WEAKNESSES
Human Resources	• Skilled / technical staff complement	• 80% of staff holding university qualifications; • Internship programmes are in place	• High work pressure • Low staff complement relative to organisational structure.
	• Staff complement	• Structure has been designed with the provision of 128 positions	• Only 72% are filled due to financial constraints.
	• Organisational Culture	• Management awareness	• Poor performance
	• HR Strategies aligned to the strategic focus areas	• HR strategy is in place	• Insufficient funds to implement HR strategy
Structural Resources	• Organisational structure	• Structure graded and approved	• Remuneration not market related
	• Policies and procedures	• Availability of policies and procedures	• Lack of full implementation due to funds

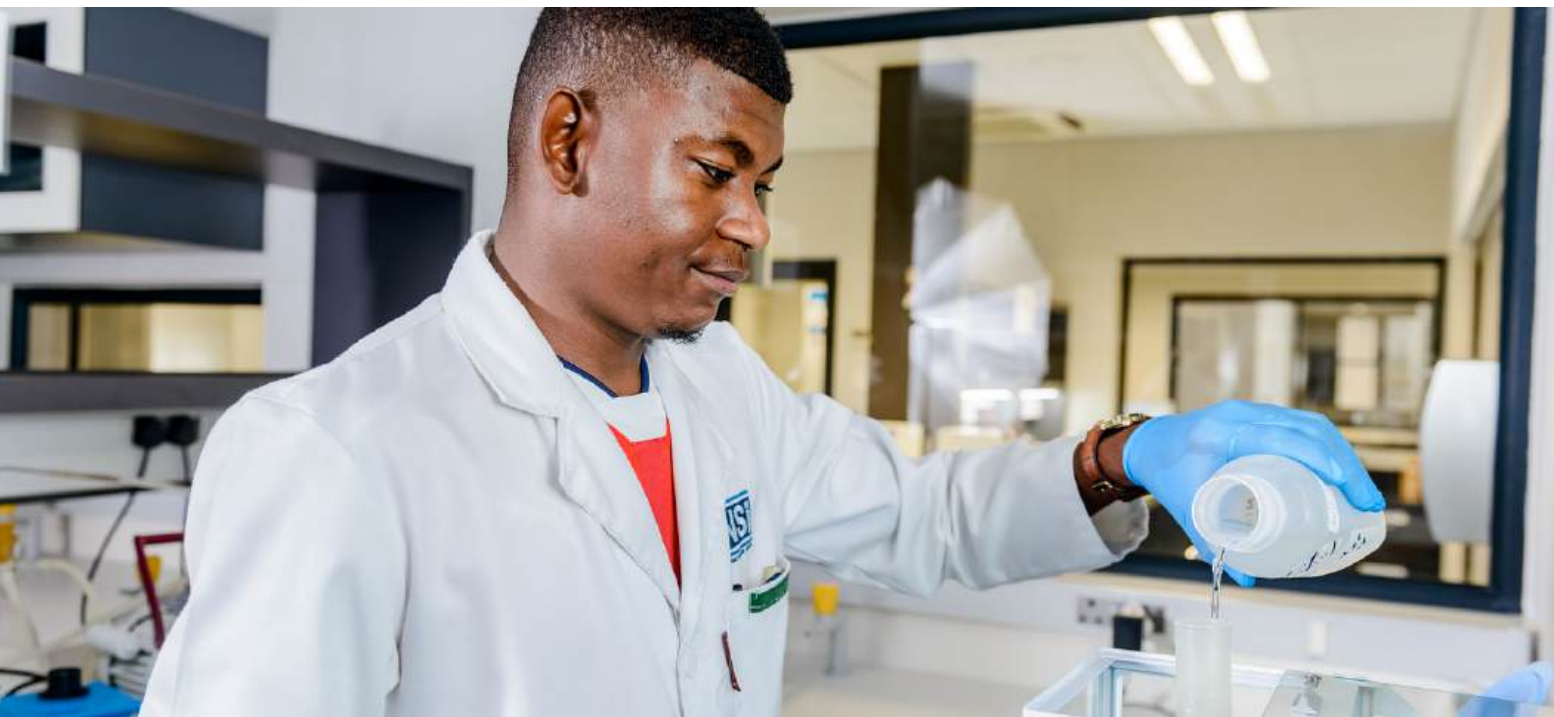


Table 6: NSI Internal Analysis (Continued)

CATEGORY	ISSUE	STRENGTH	WEAKNESSES
Physical Resources	<ul style="list-style-type: none"> Buildings 	<ul style="list-style-type: none"> Own all our buildings except metrology Buildings fit for purpose 	<ul style="list-style-type: none"> Enhance compliance to building requirements
	<ul style="list-style-type: none"> ICT equipment 	<ul style="list-style-type: none"> Own basic ICT equipment 	<ul style="list-style-type: none"> Most equipment are outdated No technologically advanced software (basic software)
	<ul style="list-style-type: none"> Equipment 	<ul style="list-style-type: none"> Ability to source equipment through development cooperation funding 	<ul style="list-style-type: none"> Inability to replace aging equipment due to a lack of funds
Relational Resources	<ul style="list-style-type: none"> Local, regional, international partnership 	<ul style="list-style-type: none"> Ability to leverage training and equipment under the development cooperation funding Signed agreements with key trade partners 	<ul style="list-style-type: none"> No framework to identify the key trade partners
	<ul style="list-style-type: none"> Stakeholder relationship / engagement 	<ul style="list-style-type: none"> Cordial relations which will yield long-term benefits 	<ul style="list-style-type: none"> Low implementation of the stakeholder engagement and management plan
Financial Resources	<ul style="list-style-type: none"> Government funding 	<ul style="list-style-type: none"> Continuous Government support 	<ul style="list-style-type: none"> Variable grant from Government not able to cater for the NSI operations
	<ul style="list-style-type: none"> High liabilities, inadequate assets 	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> No leveraging / gearing



7. STAKEHOLDER ANALYSIS

7.1 Analysis of roles and responsibilities, influence, requirements.

The NSI conducted a stakeholder analysis, which involves the identification of key stakeholders, their roles and responsibilities in the industry/market, their needs and expectations (strategic factors), the PE needs and expectations from the stakeholder, the stakeholder's influence and current relations. The NSI stakeholder analysis per stakeholders category is reflected in Table 7 below with the detailed individualised stakeholders analysis given in **Annexure B**.

Table 7: Stakeholder Analysis

STAKEHOLDER ANALYSIS & IDENTIFICATION TOOL				
Category of stakeholder	Need(s) & Expectation(s) of Stakeholders / Strategic Factor from NSI	Need(s) and Expectation(s) of NSI from Stakeholders	Influence of the Stakeholder C=Critical, M=Moderate & L=Low	Current Relations of stakeholders with NSI
MIT (Shareholder Representative)	Long term sustainability and good governance and high ethical conduct and dividends	Financial support and enabling regulations	Critical	Policy Maker/Regulator Stakeholder representative
Other Government Ministries	Standards and Accredited services	Enabling regulations and Policy makers involvement	Critical	Policy Maker/Regulator/ Users
Local Government	Standards and Accredited services	Enabling regulations and Policy makers involvement	Critical	Policy Maker/Regulator/ Users
Regulators	Standards and Accredited services	Enabling regulations and Policy makers involvement	Critical	Policy Maker/Regulator/ Users
International and Regional Standards Bodies	Compliance to International Best Standardisation Practices Adoption and Participation in Standardisation Activities Payment of membership fees Recognition of MRA on Certificates of Conformity	To avail standards for development purposes To provide support on any standardisation and conformity assessments services related needs/queries/capacity building	Critical	Strategic Partners
Industry Associations	Provision of standards and accredited conformity assessment services	Support the uptake of the National conformity assessment services	Critical	Users

Table 7: Stakeholder Analysis (Continued)

STAKEHOLDER ANALYSIS & IDENTIFICATION TOOL				
Category of stakeholder	Need(s) & Expectation(s) of Stakeholders / Strategic Factor from NSI	Need(s) and Expectation(s) of NSI from Stakeholders	Influence of the Stakeholder C=Critical, M=Moderate & L=Low	Current Relations of stakeholders with NSI
Export Council	Provision of standards and accredited conformity services	Support the uptake of the National conformity assessment services	Critical	Users
Regulated Industry (manufacturers, importers, wholesalers and retailers)	Provision of standards and accredited conformity services	Support the uptake of the National conformity assessment services	Critical	Users
NSC Council	Long term sustainability and good governance and high ethical conduct	Ethical leadership and strategic focus	Critical	Board
NSI Employees	Employees wellbeing / rewards and recognitions	Performance	Critical	Employees
Key suppliers	Honouring Service Level Agreements	Quality products and services	Critical	Strategic Partners
Development Cooperation Partners (DCPs)	Implement projects for support to the NSI to meet the agreed projects objectives.	Strengthen the NSI resources and Capacity building	Moderate	Strategic Partners
Consumer (Society)	Safeguarding the health and safety of consumers	Consumer to be aware and submit their complaints to the NSI in case of non-complying products	Moderate	Users
Technical Committee Experts	Provision of resources to facilitate effective Technical Committees meetings rewards and recognition	Active Expert Participation	Moderate	Strategic Partners / Users / Regulators
Institutions of Higher Learning	Provision of standards/ conformity assessment services/opportunities for internships for student. MoUs	Addition of the Standard and Quality Assurance to the learning curriculum.	Low	Users

8. SWOT SUMMARY

8.1 External Threats & Opportunities

The identified external threats and opportunities are listed in Table 8

Table 8: External Threats and Opportunities

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Adopt a total cost recovery business model • Leverage on new emerging services arising from economic diversification, National Quality Policy (NQP) and new trade agreement and new regulatory framework • Leverage on development cooperation projects to advance NSI strategy • Strengthen marketing of the NSI service at various avenues • Increase standardisation awareness (increase demand for NSI services) • Improving business relations through Service Level Agreements (SLA) with service recipients. • Adoption of New machinery, emerging technologies, digitalization resulting in improved business re-engineering • Embracing innovation and creativity • Leverage on local, regional and international partnerships • Market research to inform projects and income generating initiatives continuously 	<ul style="list-style-type: none"> • Fragmented regulatory framework • Threat on going concern (inadequate CAPEX and OPEX) • Increased competition through the entry of new players to the market • Changes in the fishing industry and quota allocations • Resistance from regulated industries. • Cyber threats

8.2 Internal Strengths & Weaknesses

The identified external threats and opportunities are listed in Table 9

Table 9: Internal Strengths and Weaknesses

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Regulator and competent authority for regulated commodities and service under Standard Act and Metrology Act. • Shareholder support in place. • Brand loyalty (high customer approval) • High intellectual capital in Standardisation and Conformity Assessment arena • Well maintained Management Systems and Accreditation (business systems such as LIMS & ERP) • Strategically located for testing and inspection services in the two fisheries harbour towns with fit for purpose infrastructure. • Ability to establish partnership with international, regional partners that further advance the NSI mandate 	<ul style="list-style-type: none"> • OPEX and CAPEX limitation to implement mandate. (staffing, infrastructure, liquidity) • Non-implementation of key HR strategies (Staff Development, Succession and talent management policy, organisational culture) • Lack of implementation of an effective sales, marketing and stakeholder engagement plan • Inadequate Standardisation and Conformity assessment regulatory framework to enable key strategic objectives including the Standardisation levy • Financial dependency on shareholder • Poor organisational integrated approach to service provision. • Poor intellectual property controls to safeguard NSI business. • Insufficient institutional capacity to keep track of changes on the National regulatory framework and position the NSI in accordance. • Unavailability of National Standardisation Strategy

9. KEY STRATEGIC ISSUES

9.1 Limited number of KSI's based on SWOT Summary

The key strategic issues that will impact in the operations of the NSI in the next five years are reflected in Table 10 below.

Table 10: Key Strategic Issues based on SWOT Summary

DIMENSIONS	IDENTIFIED FACTOR	REQUIRED ACTION
Strengths	Regulator and competent authority for regulated commodities and service under Standard Act and Metrology Act.	<ul style="list-style-type: none"> Strengthen the NSI Regulatory functions
	Shareholder support in place.	<ul style="list-style-type: none"> Maintain and continue with shareholder and support strategic initiative under the line ministry such as growth at home strategy
	Brand loyalty (high customer approval)	<ul style="list-style-type: none"> Develop and implement branding management plan
	High intellectual capital in Standardisation and Conformity Assessment arena	<ul style="list-style-type: none"> Develop and implement an integrated human resource strategy
	Ability to establish partnership with international, regional partners that further advance the NSI mandate	<ul style="list-style-type: none"> Develop/enhance relations through MOU, MRA, SLAs Develop implementation plans and execute action steps
Weaknesses	Opex and CAPEX limitation to implement mandate. (staffing, infrastructure, liquidity)	<ul style="list-style-type: none"> Improve and expand on source of income. Implement debt management's systems control to improve cash flow. Leverage on DCP funding Equipment leasing SLA Develop administrative framework to collect and manage levies (Cement, fish and fishery products, alcohol based hand sanitiser, pre-packaged goods offered for sale)
	Non-implementation of key HR strategies (Staff development, succession and talent management policy, organisational culture)	<ul style="list-style-type: none"> Review and implement HR policies and strategies
	Lack of implementation of an effective sales, marketing and stakeholder engagement plan	<ul style="list-style-type: none"> Review, implement and monitor marketing, sales and stakeholder engagement plan
	Inadequate Standardisation and Conformity assessment regulatory framework to enable key strategic objectives including the Standardisation levy	<ul style="list-style-type: none"> Develop compulsory standards for local and import commodities
	Financial dependency on shareholder	<ul style="list-style-type: none"> Expand service scope based on market need
	Unavailability of National Standardisation Strategy (NSS)	<ul style="list-style-type: none"> Develop and implement NSS

Table 10: Key Strategic Issues based on SWOT Summary (*continued*)

DIMENSIONS	IDENTIFIED FACTOR	REQUIRED ACTION
Opportunities	Adoption of a total cost recovery business model	<ul style="list-style-type: none"> Review and implement the a total cost recovery model
	Leverage on new emerging services arising from economic diversification, National Quality Policy (NQP) and new trade agreement and new regulatory framework	<ul style="list-style-type: none"> Offer standardisation and conformity assessment services in line with NQP and trade agreement.
	Strengthen the marketing of the NSI services in various avenues	<ul style="list-style-type: none"> Review, implement and monitor marketing, sales and stakeholder engagement plan. Review and implement Marketing Plan
	Increased standardisation awareness (increased demand for NSI services)	<ul style="list-style-type: none"> Review, implement and monitor marketing, sales and stakeholder engagement plan
	Adoption of New machinery, emerging technologies, digitalization resulting in Improved business re-engineering	<ul style="list-style-type: none"> Maximize on automation and digitalization of services based on needs.
Threats	Fragmented regulatory framework	<ul style="list-style-type: none"> NSI to participate in the NQP Implementation Technical Committee (Technical Regulatory sub-committee)
	Increased competition through the entry of new players to the market	<ul style="list-style-type: none"> Improve brand visibility and brand loyalty through marketing Offer comprehensive and accredited conformity service scopes responsive to market demand and national regulatory requirements Flexible pricing Improve use of Technology for competitive advantage
	Cyber threats	<ul style="list-style-type: none"> Development and Implementation of Cybersecurity Policy Continuously improving ICT infrastructure to ensure the digital security and safe guarding Institutional resources



10. BUSINESS MODEL

10.1 Description of business models

A Business Model outlines business operations (identify the value offered to customers (products/service offering), different sources of income, the intended customer base and details of financing). The following three Business Models apply to the NSI:

- Standards Development

NSI carries out its legislated mandate as the only body mandated to develop, maintain, publish, and distribute Namibian Standards (NAMS) in Namibia.

- Regulatory Services

Provision of regulatory services by administering compulsory standards under the Standards Act No 18 of 2005 and administering legal metrology technical regulation of the Trade Metrology Act No 77 of 1973/ soon to be repealed by the Metrology Act No 5 of 2022.

- Commercial Services

Provision of voluntary conformity assessment services such as testing, certification and calibration; and training on standards on competitive commercial terms

We have applied the Business Model Canvas, to show NSI's key partners, key activities, value proposition, customer relationships, customer segment, customer retention strategies, cost structures, key metrics and income streams. Given the fact that three different business models apply to the NSI, three different Business Model Canvas are presented describing the rationale of how the NSI creates, delivers and captures value for standardisation services, regulatory services and commercial services. The three (3) NSI Business Models are detailed under **Annexure C**.

10.2 Viability in light of current and expected future situation

The need for investment in Namibia's NQI has been expressed in the country's Vision 2030 as well as in the National Development Plans. As articulated in the National Quality Policy (NQP) 2020-2025, the NSI is expected to continue to play its pivotal role in standards development, enforcement of compulsory standards, testing, and metrology and certification services. This is necessary to ensure protection of consumers and the economy and thus contributing to the enhancement of trade both locally and globally. The envisaged developments in the oil and gas sector as well as green hydrogen and ammonia would enhance the viability of the NSI business model.

10.3 Current and Target Operating Model

Over the years, the NSI's business units have been operating disjointed from each other i.e Standards Development and Coordination, Metrology, Testing and Inspection and Certification. This approach meant that the stakeholders had difficulties to fully appreciate the value proposition that the NSI is providing through the various business units and it was also difficult for the business and consumers to draw a distinction between regulatory services (i.e the administration of compulsory standards and enforcement of legal metrology technical regulation) and voluntary services (which include the sales of standards, the provision of conformity assessment as well as calibration).

In pursuit of our strategic focus of Standardisation and Quality Assurance Excellence as one of the strategic themes, an optimised operating model that will improve NSI's service delivery has been designed, namely the integrated solution driven approach to (a) the sales of standards and commercial services and (b) improved regulatory services.

(a) Integrated solution driven approach sales of standards and commercial services

As a standards body (standards development, publication, standards sales and training), a conformity assessment body (certification, and testing) as well as the National Metrology Institute (scientific and industrial metrology), the NSI shall strive to market, sell and deliver integrated solutions by placing the stakeholders' needs at the centre. This would require a single contact point for the NSI standards sales and commercial services (training, testing, certification and calibration services). Efforts will be made to ensure marketing, sales and technical teams work seamlessly to deliver service breaking down silos, promote cross-, inter- and intra-functional collaboration.

(b) Integrated solution driven approach to regulatory supervision

As a body tasked to develop, maintain and administer compulsory standards under the Standards Act and technical regulations under the Metrology Act, i.e National Metrology Authority, the NSI shall strive to provide the optimal balance between the needs of the consumers and the regulated industries.

Resources will be assigned to the formulation of compulsory standards and technical regulations in line with good regulatory practices. We will also ensure cross-, inter- and intra-functional collaboration among teams responsible for the administration of compulsory standards and those responsible for the enforcement of legal metrology and technical regulations

10.4 Critical Success Factors

It is well established that for the National Quality Infrastructure to be considered effective, the following pillars are critical:

- Pillar 1: **Legal and institutional framework**, related to the broader environment within which the entity is legally established and operates.
- Pillar 2: **Administration and infrastructure**, in focusing on organisational structure and the necessary infrastructure of the entity to fulfill its responsibilities.
- Pillar 3: **Service delivery and technical competency**, which speaks to the output and services of the entity, with special emphasis on their demonstrable quality.
- Pillar 4: **External relations and recognition**, which are the important liaisons of the entity with relevant regional and international organisations, in view of the need to be acknowledged for its output and service.

With regard to the NSI, the critical success factors in as far as specific functions are concerned are outlined below:

(a) Standards Development

- Implementation of the revised National Quality Policy (NQP).
- NSI is established as the legal national standards body.
- Technical expertise and competencies are in place.
- MOUs signed and membership to strategic international and regional standards bodies - allows for participation in standardisation activities.
- Well-structured technical committees within a broad scope (covering various national industries and technical areas).
- Adopted good standardisation practices from the international standardisation bodies – ensuring transparency and inclusive standards development process.

(b) Regulatory Services

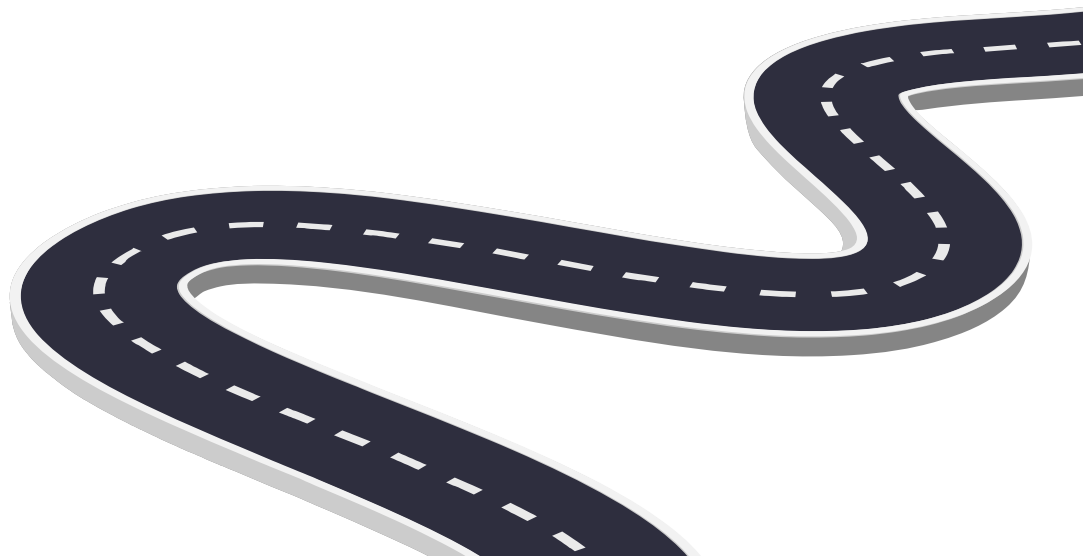
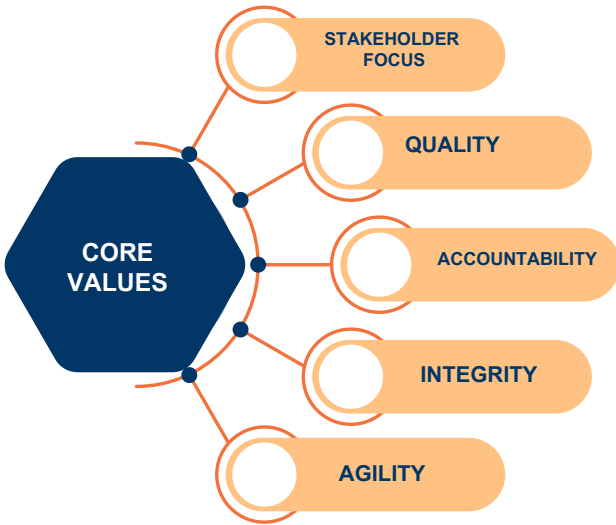
- Continued support and collaboration from MIT.
- Collaboration with other government ministries and regulatory authorities.
- Clear enabling and empowering legislations (Standard Act & Metrology Act)
- Emergence of new regulatory framework
- NSI is the industry leader in the conformity assessment services (quality assurance services)
- Internationally recognized inspection services.
- Inspection services located in close proximity to the fishing industry
- Delegation of NSI by the line ministry (MIT) as the competent authority for fish and fishery products and also appointed as inspection and certification authority for fish and fishery products and continued recognition by key markets in this industry sector e.g European Union and other MRA partners.
- Well established technical expertise and competencies

(c) Commercial Services

- Clear enabling and empowering legislations (Standard Act & Metrology Act).
- NSI is the industry leader with maintained accreditation of conformity assessment and calibration services.
- Well established technical expertise and competencies.
- Testing services is located in close proximity to the fishing industry.
- Internationally recognized conformity assessment services.
- Flexibility in pricing model.
- Recognition of standards training with reputable training registration bodies.



11. HIGH LEVEL STATEMENTS



12. STRATEGIC RESPONSE

12.1 High level statements

Given the important role of the NSI in socio-economic development as the National Standards Body, in terms of improving market access for Namibian products through development and adoption of Namibian standards, it is important to ensure that due consideration is given to international trends and support for the national agenda for current and future needs.

During the strategic planning phase, due consideration was given to the following documents to ensure alignment of the NSI ISBP and a meaningful contribution:

- Namibia's Vision 2030,
- The United Nations Sustainable Development Goals (SDGs),
- The Fifth National Development Plan (NDP5)
- Harambee Prosperity Plan II
- WTO Agreement of Technical Barrier to Trade (TBT) and Sanitary and Phyto-sanitary (SPS) measures
- African Continental Free Trade Area (AfCFTA) Agreement on TBT and SPS
- SADC Protocol on Trade regarding Sanitary and Phytosanitary (SPS) and Technical Barrier to Trade (TBT)
- National Industrialisation Policy
- Namibia's growth at Home Strategy
- National Policy on Micro, Small and Medium Enterprises (MSME) 2016-2022
- Revised National Quality Policy 2020-2025
- Green Hydrogen Strategy

The successful implementation of the NSI ISBP would strengthen and support the QI to facilitate industrialisation and market access, as reflected in Table 11.

Table 11: NSI strategic response to national and global plans

Agenda	NSI's Strategic Response
Namibia's Vision 2030	NSI will contribute to the implementation of Vision 2030 of a <i>'prosperous and industrialized Namibia, developed by her human resources, enjoying peace, harmony and political stability'</i> through various strategies as detailed therein.
The United Nations Sustainable Development Goals (SDGs)	NSI will contribute to the SDGs through the development of relevant standards that contribute to the achievement of the SDG goals and provision of conformity assessment services. Under this ISBP, priority would be given to standards related to SDG 2, 3, 5, 6, 7, 8, 9 and 13.
The Fifth National Development Plan (NDP5)	NSI will contribute to the NDP5 through the implementation of various strategies detailed under the Strategic Pillar 1: Economic Progression by contributing to Namibia's socio-economic development – desired outcome: "By 2022, the MSME contribution to GDP has increased from 12% to 20%".
Harambee Prosperity Plan II	NSI will support the goal of the HPP II through the implementation of various activities detailed under Pillar 4: Economic Advancement and Pillar 4: Infrastructure Development.
WTO Agreement of Technical Barriers to Trade (TBT)	NSI will continue to ensure that Namibia complies with its obligations under the WTO/TBT Agreement requirements (such as the requirement to provide notification of new and reviewed regulations issued by regulatory bodies) in order to reduce unnecessary barriers to trade

Table 15: NSI strategic response to national and global plans (Continued)

Agenda	NSI's Strategic Response
African Continental Free Trade Area (AfCFTA) Agreement on TBT	NSI will contribute to the implementation of Annex 6 of the AfCFTA Agreement on TBT that detailed the mode of cooperation between state parties to the AfCFTA Agreement. This will provide opportunities for Namibia to produce goods that will not only be competitive and enhance participation in regional value.
SADC Protocol on Trade regarding Technical Barriers to Trade (TBT)	NSI will contribute to the harmonisation of standards through the implementation of Articles 16 of the SADC Protocol on Trade regarding TBT, as well as Annexes IX that provides details of the operationalization of member states' cooperation in matters.
National Industrialisation Policy	NSI will continue to develop required capacity in standardisation, metrology and conformity assessment to ensure market access for domestic products and services.
Namibia's Growth at Home Strategy	<p>The NSI is making a contribution by supporting the following targeted sectors under the "Growth at Home Strategy"</p> <ul style="list-style-type: none"> • Fish processing; • Agro-processing sector including meat, milk and dairy products as well as the crop production upstream agro-processing activities such as milling of maize, mahangu and wheat; • Cosmetics (Standards, • Metrology, Testing Centre, Certification) • Manufacturing (Swakara & Wool Products, Leather & Leather Products & Wood (Standards, Metrology) • Charcoal, Metal Fabrication, • Gem Stones & Jewels, Handicrafts (Standards, Metrology) • Textile (Standards, Metrology).
National Policy on Micro, Small and Medium Enterprises (MSME) 2016 - 2022	The NSI will support MSMEs to meet the product, quality, inspection and certifications required for export purposes through the development of laboratories, testing and calibration facilities in the country where necessary as well as through the provision of awareness programmes on NSI services.
Revised National Quality Policy 2020-2025	The NSI will contribute to implementation of the NQP in order to achieve the policy objectives through various strategies as detailed therein.
Green Hydrogen Strategy	The NSI will contribute to the development of the Synthetic Fuels Act as a comprehensive regulatory framework to create an enabling environment with legislation for green hydrogen projects, and ensure compatibility with international green fuel, certification, health and safety, and environmental standards

12.2 Strategic themes

This ISBP is anchored on four Strategic Themes as shown in Figure 3 that will help the NSI achieve its strategic results, namely Human Capital Excellence; Financial Sustainability; Strategic Partnership; and, Standardisation and Quality Assurance Excellence.

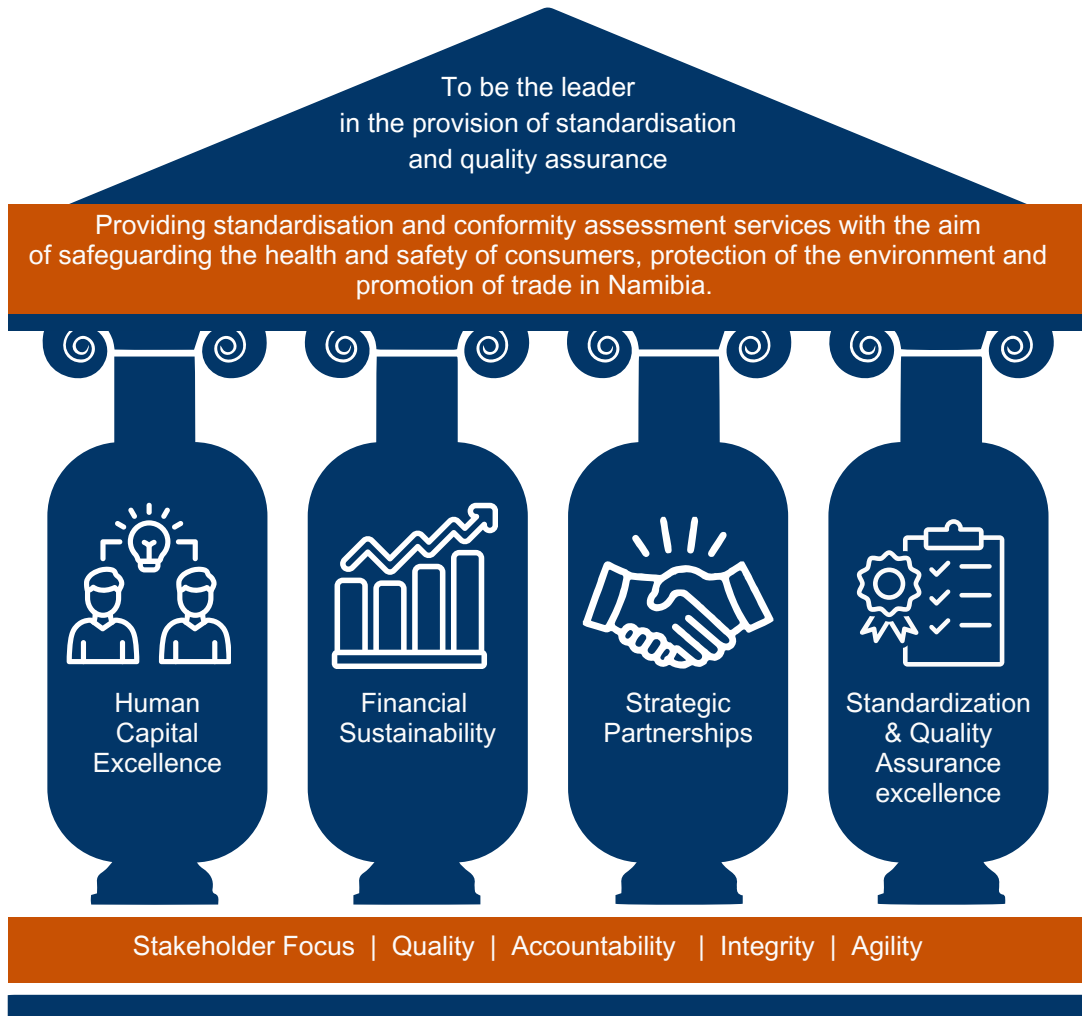


Figure 3: NSI Strategic Themes

The descriptions of the four strategic themes in terms of strategic results are provided in Table 12 below.

Table 12: Strategic themes and results

CODE	STRATEGIC THEME (ST)	STRATEGIC RESULTS
ST1	Human Capital Excellence	Our staff are highly skilled and their collective capability are our greatest assets. We contribute to community discussion and debate and are known for our insights in the area of standardisation and quality assurance.
ST2	Financial Sustainability	Our function as a national standards body is supported by prudent financial management and income generating business activities that support our role in the economy. We invest in equipment and technology to provide a wide range of services to meet our stakeholder expectations. Our stakeholders understand the value of our work, which they use to generate greater public and private value across the economy.
ST3	Strategic Partnership	We are recognised for the value we add to industry, government, and the community. We are a trusted regulator, adviser to policymakers and industry leaders and have a strong community brand.
ST4	Standardisation and Quality Assurance Excellence	More Namibians use our trusted solutions to safeguard our people, build economic value, sustain communities and development. Our solutions are trusted, compelling and easy to use. Our regional and international influence is strong, connecting Namibia to the world.

12.3 Objective in each theme

This ISBP is focused on the Strategic Objectives for the period, the challenges each objective is anticipated to address and the intended results as shown in Table 13. Our strategic objectives, key performance indicator, targets and programmes by 2028/29 are shown in Table 14.

Table 13: Strategic objectives and their descriptions

CODE	STRATEGIC THEME (ST)	SO CODE	STRATEGIC OBJECTIVES (SO)	STRATEGIC OBJECTIVE DESCRIPTION
ST1	Human Capital Excellence	SO1	Enhanced human capital and competency to achieve strategic objectives	This objective aims at ensuring that fit-for-purpose organisation structure is designed; critical positions are filled and staff competence is enhanced through targeted training and development programmes coupled with a talent management and retention strategy.
		SO2	Entrenched Core Values and Performance Culture	The NSI aims at becoming one of the public enterprises with a culture driven by our values and performance through the development and implementation of a culture change programme and a robust performance management system
ST2	Financial Sustainability	SO3	Increased own income	Increased owned generated income remain a key strategic focus area for NSI as the organisation strives towards attaining financial self-sufficiency. The implementation of this ISBP require sufficient funds for operation and capital expenditure, therefore there is need to diversify its income through provision of regulatory and commercial services, supported by a stringent debt management strategy.
		SO4	Improved recourse utilization	Prudent financial management remains a key strategic focus area for the NSI towards realising efficiency in terms of Return on Assets. This will be achieved through the development and implementation of an asset management strategy.
		SO5	Improved financial gearing of the institution	The institution shall strive to ensuring that its debt is reduced in relation to its assets through reviewing its financial management policy.

Table 13: Strategic objectives and their descriptions (*continued*)

CODE	STRATEGIC THEME (ST)	SO CODE	STRATEGIC OBJECTIVES (SO)	STRATEGIC OBJECTIVE DESCRIPTION
ST3	Strategic Partnership	SO6	Enhanced corporate image and branding	Increased brand equity is key for the NSI's recognition and acceptance of its marks of conformity. This would be realised through the development and implementation of a branding management plan
		SO7	Enhanced strategic partnerships and collaboration with other NSBs and regulators	The NSI shall strive to ensure that Namibia gain required recognition for its quality solutions to support industry to access local, regional and international markets while pursuing public policy objectives. This will require the NSI to enter into Mutual Recognition Agreements with National Standards Bodies (NSBs) and/or Regulators with Namibia's key trading partners
		SO8	Improved stakeholder relations	Effective stakeholder engagement increases confidence and satisfaction. This in turn will lead to a growth in the market share for commercial services and consumer confidence in NSI as far in it regulatory function. The NSI will develop a Marketing Plan aimed at increasing uptake of NSI services as well as stakeholder management plan aimed to mobilise the participation and ensure satisfaction of its stakeholders.
ST4	Standardisation and Quality Assurance Excellence	SO9	Improved standards development to meet stakeholders' needs	Develop, promote, and maintain Namibian standards, including services, which are aligned to Government's industrialisation strategies or plans. This will be achieved through the development and implementation of the National Standardisation Strategy (NSS) that is informed by the need of industry and regulators.
		SO10	Improved regulatory and commercial service provision	The NSI will ensure increased coverage of regulated products and entity by fully implementing its regulatory mandate as provided for in the Standards Act and Metrology Act. In addition diversification of commercial service offering will be achieved based on their commercial viability.
		SO11	Improved infrastructure capability	Under this objective, NSI will ensure increase equipment availability in terms of equipment uptime in relation to total available time through a development of an asset maintenance plan based on international standards.
		SO12	Improved operational efficiency and effectiveness	The NSI will ensure a robust and effective management of its operational activities through the development a fit-for-purpose digital platforms

Table 14: Strategic objectives, key performance indicator, targets and programmes by 2028/29

CODE	STRATEGIC THEME (ST)	SO CODE	STRATEGIC OBJECTIVES (SO)	KEY PERFORMANCE INDICATORS	TARGET BY 2028/29	PROGRAMMES
ST1	Human Capital Excellence	SO1	Enhanced human capital and competency to achieve strategic objective	KPI1a: % of critical positions filled	100%	P1: Integrated human resource strategy
				KPI1b: % of staff who are trained in line with the approved Training and Development Plan	100%	
		SO2	Entrenched Core Values and Performance Culture	KPI2a: Employee Net Promoter (ENPs) score / rating (1-10)	8	P2: Performance and a value based organisation culture with people at the centre
				KPI2b: Employee engagement level	90%	
				KPI2c: Overall organisational performance score / rating	80%	
		ST2	Financial Sustainability	SO3	Increased own income	KPI3a: Increase in own income
KPI3b: Debtors day	From 120 days to 30 days					
SO4	Improved recourse utilization			KPI4a: Own income to cost ratio	From 68% to 75%	P4a: Cost containment measures
				KPI4b: % EBIT	From 22% to 28%	P4b: Revenue generation strategy
				KPI4c: Return on Asset Investment (ROA)	From 4% to 28%	P4c: Optimisation of asset utilisation
SO5	Improved financial gearing of the institution			KPI5: Decrease in debt gearing ratio	From 1.45 to 0.6	P5: Self-financing improvement strategy
ST3	Strategic Partnership			SO6	Enhanced corporate image and branding	KPI6: % in brand equity
		SO7	Enhanced strategic partnerships and collaboration with other NSBs and regulators	KPI7a: # of Mutual Recognition Agreement (MRA) entered into with key trading partners	From 4 to 8	P7: Partnerships and mutual recognition
				KPI7b: % of MRAs yielding intended results	From 50% to 100%	
		SO8	Improved stakeholder relations	KPI8a: % increase Market Share for Commercial Services	70%	P8a: Targeted marketing
				KPI8b: % stakeholder satisfaction	From 86% to 95%	P8b: Stakeholder management

Table 14: Strategic objectives, key performance indicator, targets and programmes by 2028/29 (continued)

CODE	STRATEGIC THEME (ST)	SO CODE	STRATEGIC OBJECTIVES (SO)	KEY PERFORMANCE INDICATOR	TARGET BY 2028/29	PROGRAMMES
ST4	Standardisation and Quality Assurance Excellence	SO9	Improved standards development to meet stakeholders' needs	KPI9a: % of standards developed against annual work program	95%	P9: National Quality Policy Implementation
				KPI9b: Number of standards referenced in regulations	From 15 to 120	
		SO10	Improved regulatory and commercial service provision	KPI10a: % of targeted compulsory standards administered	From 2% to 100%	P10a: Strengthening of the NSI regulatory function
				KPI10b: % of technical regulations under the Metrology Act administered	From 60% to 100%	
				KPI10c: % of new commercial services offerings against planned	100%	P10b: Diversification of commercial services
		SO11	Improved infrastructure capability	KPI11: % of equipment availability	95%	P11: Asset maintenance and replacement plan
		SO12	Improved operational efficiency and effectiveness	KPI12a: % of Business Process Re-engineered	95%	P12: Business Process Re-engineering and Digital Transformation
				KPI12b: % implementation of identified digitalisation solutions	95%	

12.4 Strategy Map

The NSI strategy map depicted in Figure 4 is a simple graphic representation that shows a logical, cause-and-effect relationship between strategic objectives. The strategy map which is based on the balanced scorecard (BSC) methodology is a useful tool to communicate how an organisation create value. The BSC is read from the bottom as it demonstrates that an organisation requires to have **Organisational Capacity**, to deliver services through **Internal Business Processes**, in order to realise its **Financial goals** and aspirations thereby meeting **Stakeholders expectations**. The detailed strategy map is annexed to the ISBP as **Annexure D**.

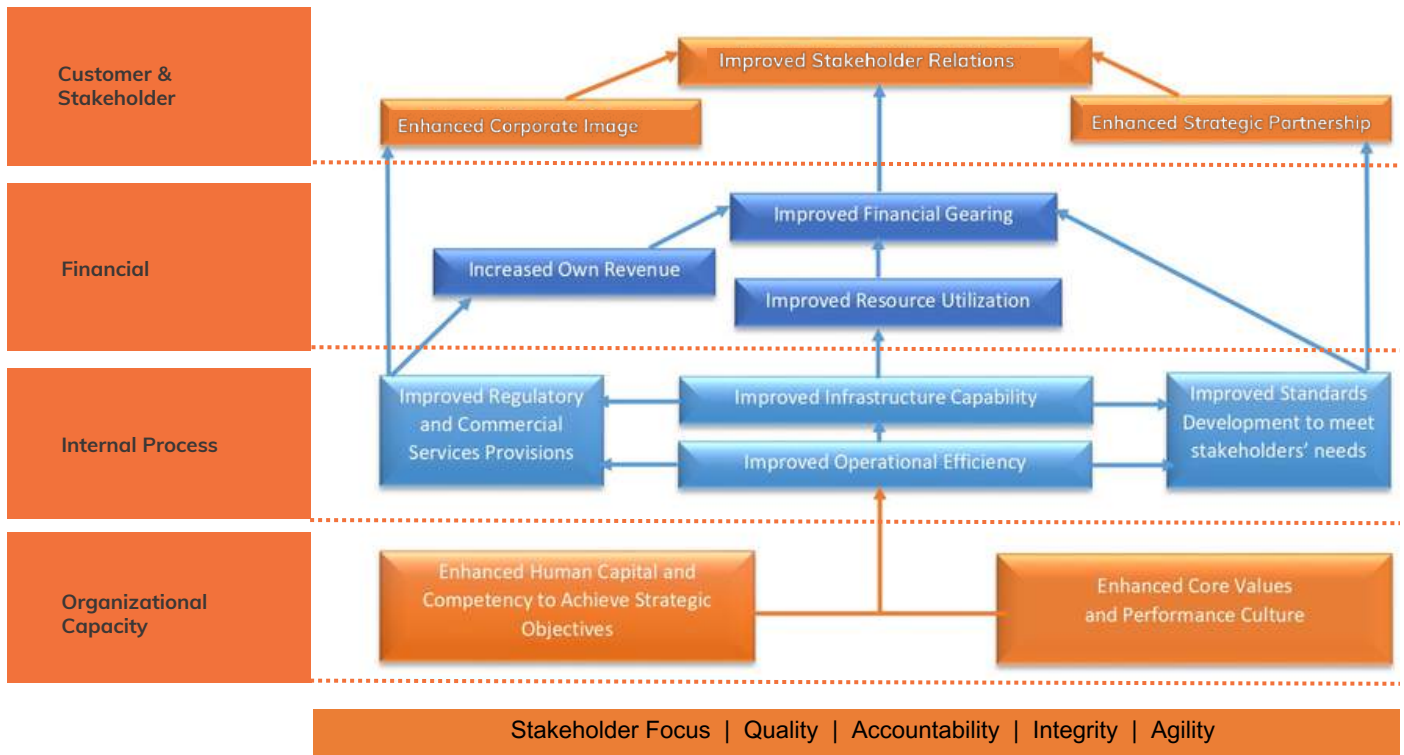


Figure 4: The NSI Strategy Map



13. SCORECARD

In order to successfully implement the ISBP, as an organisation we must be held accountable for what we set out to achieve. The NSI has developed a detailed scorecard which indicates what the organisation will be measured on at a corporate level for the next five years. Key Performance Indicators (KPIs) have been formulated by the NSC during its strategy retreat, which allows for alignment to NSI’s greater purpose and mandate, throughout the organisation.

A detailed scorecard, annexed to the ISBP as **Annexure E** contains the SMART Objectives, Key Performance Indicators and their Definitions, Targets over the 5-year planning period (for each year), baselines where data are available. In addition, detailed initiatives including scope milestones, responsibility, cost estimate and timing are also provided

14. RESOURCE & SUPPORTING STRUCTURE

This section provides a brief description on the resources and support structures in terms of human resources to ensure effective execution of this ISBP with the details provided under **Annexure F**.

14.1 Human Resources requirements for executing all strategic initiatives

The NSI's staff headcount is currently at 92, of whom 80% (74) comprise of science, engineering and technology based professionals who hold at least an undergraduate university qualification. Despite financial constraints, the NSI with the support of strategic partners ensures that it invest more in its people through training and development opportunities to enable them to competently execute their functions. During the reporting period, almost all NSI technical staff participated in numerous training activities and study visits to various Standards Bodies, Metrology Agencies and Conformity Assessment Bodies in the European Union (EU) Member States under the German and Swedish jointly implemented EU Twinning project "Support to the Namibian Standards Institution" in Namibia. The NSI has been experiencing staff shortage as only 92 out of 128 positions are filled, representing 72% of filled positions.

14.2 Supporting organisational structure

The successful implementation of this ISBP requires a review of the organisational structure to ensure alignment to strategy, skills development, talent management as well as the development and implementation of culture change, in order to create an enabling environment for strategy execution. NSI will thus set out to conduct a functional review which will generally involve listing of all the functions that the organisation performs and compare the relevance of each to the organisation's strategic direction (in line with the approved strategic plan). All functions that are obsolete, duplicated or in need of change will be identified, and recommendations will be made on how to adapt and improve on essential tasks to deliver organisational effectiveness.

14.3 Staffing Plan & HR Development Plan

The NSI's structure review is expected to yield a fit for purpose organisational structure that makes NSI more effective and efficient. We are cognisant of the financial resources constraint; our workforce planning will give priority to positions that are critical for the NSI's operations. As we implement the new structure in line with the workforce planning, the following interventions shall also be pursued:

14.3.1 Skills Audit

Given the new operating model that the NSI is embarking upon, there is a need to conduct a skills audit to take stock of the current NSI's human resources inventory. This will be followed by the implementation of the skills audit outcome, training of existing staff in the necessary skills or acquiring new skilled staff, or a combination of both options.

14.3.2 Leadership development

At the NSI, strategic leaders are required to set goals, build quality teams, create an enabling environment, allocate resources where they are needed most, inspire and motivate teams towards realising common goals and objectives. Appropriate leadership development programmes will be introduced to keep pace with changes in industry and other business essentials to enable organisational transformation and strategy execution.

14.3.3 Organisational culture transformation

A culture survey will be conducted on the basis of which a culture change strategy will be formulated and implemented to drive this critical initiative, and to assess and monitor its effectiveness.

14.3.4 Performance management system

The NSI will implement a performance management system supported by a digital strategy execution, which is linked to Reward and Recognition Policy and professional development plans. The NSI plans to implement a web-based software solution for Strategic Plan execution, monitoring and employees performance that will automate the rollout and execution of its strategic plan through employee's performance.

15. BUSINESS IMPLEMENTATION PLAN

15.1 Overview of the Current Financial Status

15.1.1 NSI Financial Performance & Position

Over the past five years, NSI's own income has been increasing from N\$ 30.6 mil in 2018/19 to N\$50.58 million for 2022/23. For the past five years, the government grant has been at an average of N\$ 31.7 mil with the lowest government funding of N\$ 18 mil in 2021/22 and the highest being N\$41.4 mil in 2019/20. The Government grant and NSI own generated income is depicted in Figure 5.

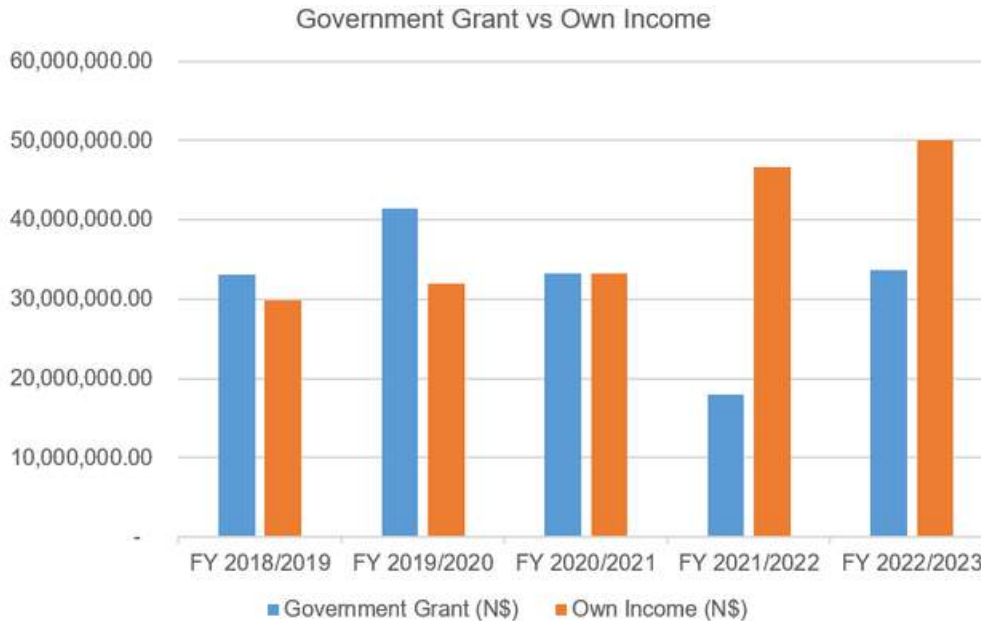


Figure 5: Own Income vs Government Grant

During the last five years, the NSI for the first time recorded a profit of N\$11 million for the 2022/23 financial year, which is a significant improvement from all previous financial years. As result of the accumulated losses over the years, the NSI total liabilities exceed its assets by N\$59.24 million at the end of the 2022/23 financial year.

15.1.2 Funding of NSBs Activities

Some of the NSBs especially in developed economies obtain the bulk of their funding through the sales of standards and standards-related information, because they have the backing of a well-developed, standards-knowledgeable industry and well-structured legislative frameworks. This is certainly not the case in low- and middle-income countries and is also the exception in many high-income countries. For example, the analysis of income from standards sale as a percentage of total income for the South African Bureau of Standards (SABS), Botswana Bureau of Standards (BOBS) and the NSI, for a period from 2022 to 2023 reveals that the incomes from standards sales ranges between 4-5% for SABS, 3-4% for BOBS and 1-2% for the NSI. Some standards body such as the National Standards Authority of Ireland (NSAI) is only able to achieve income from standards sales between 5 to 6% from 2019 to 2021.

Thus the state has to provide the bulk of the funding for national standardisation activities (development of national standards, liaison with the international standardisation environment, operation of a standards information centre, provision of a WTO TBT Inquiry Point, and so on), or the NSB needs to obtain funds from other sources such as the provision of conformity assessment services. The concept of “core funding” evolved in this respect, with the state providing finances for the common-good activities of such NSBs, whereas their conformity assessment services are not cross-subsidized by the state and have to operate as financially self-sufficient service. Standards Bodies in Southern Africa such as SABS, BOBS and NSI have received grant as a percentage of Total income ranging between 34-36% for SABS, 83-88% for BOBS, and 28-47% for the NSI from 2022 to 2023 as illustrated in Figure 6.

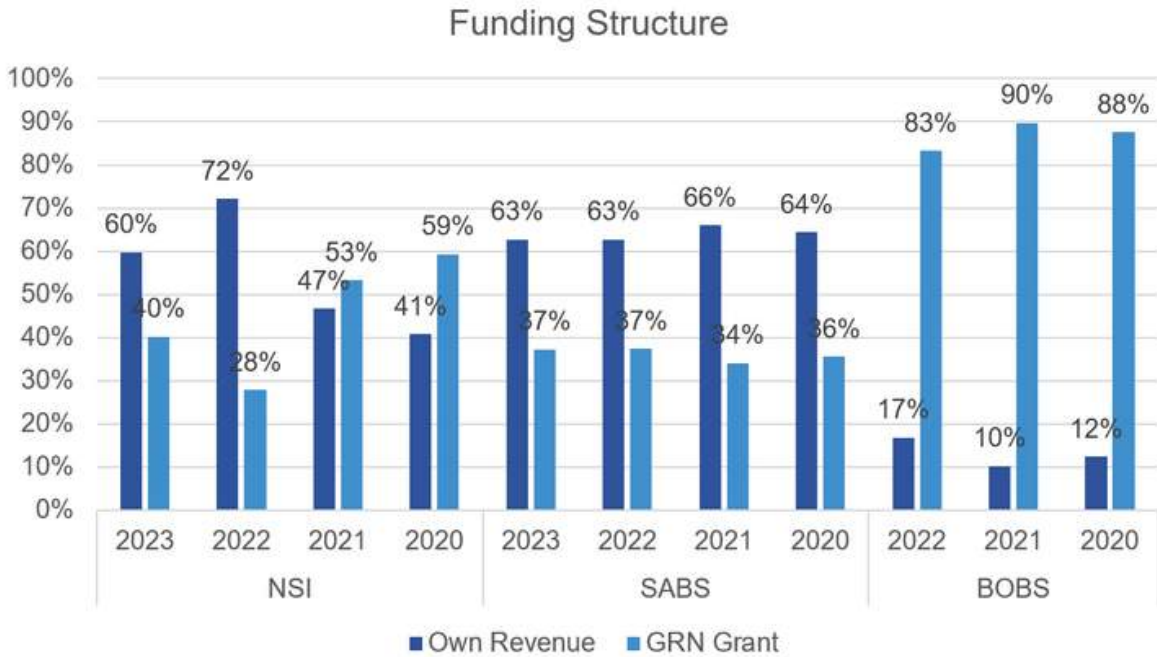


Figure 6: Ratio of Own Income to Government Grant.

It is evident that many standards bodies rely on government grant support for standards development activities as such activities do not allow for income generation that can sustain the NSB operations. Section 18(1) of the Standards Act, 18 of 2005 provides that for the source of funding for the NSI. For the NSI, funding through Government grant is required to carry out its legislated mandate as the only body mandated to develop, maintain, publish, and distribute Namibian Standards (NAMS) in Namibia. Furthermore, Government support is required as capital injection for replacing aging equipment, infrastructure and acquisition of new equipment for expansion and or diversification of scope. Government has made commitment to retain responsibility for funding for the NQI, which included the development and publication of standards, establishment of national calibration services etc., as clearly outlined in the Revised National Quality Policy 2020-2025.

15.2 Strategic Costs and Operational Cost

15.2.1 Scenario Analysis

For the NSI to be successful in ensuring financial sustainability, scenario analysis with three options were explored, namely:

- (a) Worst case scenario
- (b) Probable case scenario
- (c) Best case Scenario.

Table 15 provides details of the assumptions under possible scenarios while Table 16 provides the analysis of the possible business scenarios on the NSI financial sustainability. It is expected that this ISBP will pursue the best-case scenario.

Table 15: Possible NSI business scenarios

WORST CASE SCENARIO	PROBABLE CASE SCENARIO	BEST CASE SCENARIO
<ul style="list-style-type: none"> • NSI will continue offering the existing services • No additional products and services • Continue to rely on Government grant for Operations- possible decline in government grant. • No funding for capital project. • Limited replacement of equipment • No recruitment of additional staff 	<ul style="list-style-type: none"> • NSI will continue offering the existing services • Additional products and services offering - Compulsory Standards and Legal Metrology Technical Regulations Levy to come into force. • Continue to rely on Government grant for Operations with the additional income to be earned from the levy • Limited funding for capital project • Recruitment of additional staff – critical position in the early years of the ISBP. 	<ul style="list-style-type: none"> • Introduce new services (Additional Scope) • Continued support from government for services offerings • Operationalise the Petrochemical lab. • Source additional funding for new projects - (E.g. Metrology Building, expansion of Scope and equipment replacement) from Government • Cost services on profit margin • Increase human capital to deliver the additional scope • Reduce Institutional gearing • Replace critical equipment

Table 16: Analysis of possible NSI business scenarios on its financial sustainability

WORST CASE SCENARIO	PROBABLE CASE SCENARIO	BEST CASE SCENARIO
<ul style="list-style-type: none"> • Existing scope maintained with minimum growth expected. • No new scope expansion • Operational Government grant fluctuation between N\$ 19 – 30 Million over the ISBP 25- 29 period per year for the entire ISBP period • Operating at a loss throughout the entire strategic period • NSI will require additional funding from the Government on top of the grant • With the scenario, NSI’s “going concern” is questionable • NSI will not be able to source funding from financial institutions • No new recruit. • With the scenario, NSI’s “going concern” is questionable 	<ul style="list-style-type: none"> • Existing income maintained with an increase from FY 2025 (N\$ 55 Million) to a maximum of FY 2026 (N\$ 66 Million) • New scope implemented with limited income from the new scopes • Total Income FY2028/2029 N\$ 114 Million • Operational Government grant maintained as an average of N\$ 48 million per year for the entire ISBP25- 29 period. • Breakeven point achieved with profit not less than N\$ 13 Million in year one FY 2024/2025 • NSI will not be able to source funding from financial institutions for the Metrology Building • Equipment replaced, however none for scope expansion. 	<ul style="list-style-type: none"> • Income to increase from N\$ 51 Million FY 2024/2025 to N\$ 66 Million (FY 2028/2029) of existing business • New business income as from FY2025/2026 N\$ 23 Million to N\$ 47 Million (FY2028/2029) • NSI to obtain mandate and finalise the standardisation Levy with the ability to generate N\$ 44 Million (FY2028/2029) • Government Grant to be maintained at an average of N\$ 49 Million throughout the 5 years of the ISBP. • NSI will be able to source funding from Financial Institutions to fund the Metrology Building. • Operationalize the satellite inspection center for import inspection and market surveillance.

15.2.2 Income Statement

The abridged Income Statement is for the best case scenario and is given in Table 17 with the details to be found under **Annexure G**. In the best case scenario, which is what this ISBP will pursue, the NSI is projecting to generate N\$ 16.53 million in the first year and closes the final year of the strategy (FY 2928/229) at N\$ 37.41 million profit (See Table 17).

Table 17: Abridged Income Statement (Best Case Scenario)

Best Case Scenario	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Revenue					
Existing business	55.31	59.77	60.77	65.66	66.76
New business	-	37.71	39.73	43.72	48.08
Total revenue	55.31	97.48	100.50	109.38	114.84
Other non-operating income	6.11	10.75	11.07	12.05	12.65
Government grants	46.27	46.20	54.16	50.30	52.00
Total income	107.69	154.43	165.74	171.73	179.49
Cost of sales	13.16	18.88	20.26	20.99	21.94
Gross profit	94.53	135.55	145.48	150.74	157.55
Operating expenses before depreciation	73.09	102.33	104.12	109.58	112.57
Net profit/(loss) before depreciation	21.43	33.22	41.35	41.16	44.98
Depreciation	4.90	6.86	6.98	7.36	7.56
Net profit/(loss) after depreciation	16.53	26.37	34.38	33.80	37.41

15.2.3 Income Statement

The abridged Balance Sheet is shown in Table 18 with the details to be found under **Annexure G**. The investment in the NSI's infrastructure shows a significant improvement in the NSI's balance sheet in best-case scenario as reflected in Table 18

Table 18: Abridged Balance Sheet (Probable case scenario)

Best Case Scenario	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Assets					
Non-current assets	136.64	160.23	175.26	190.86	206.46
Current assets	30.46	23.91	23.38	20.65	14.58
Total assets	167.10	184.14	198.63	211.51	221.04
Equity and liabilities					
Equity					
Accumulated loss	-42.71	-16.34	18.04	51.84	59.25
Non-current liabilities	179.35	192.32	170.19	150.63	127.97
Current liabilities	30.46	8.16	10.40	9.04	3.82
Total liabilities	209.89	200.48	180.60	159.67	131.79
Total equity and liabilities	167.10	184.14	198.63	211.51	221.04

15.2.4 Cash flow

The cash flow position is expected to improve under best case scenario that depict positive cash flow from Y1 to Y5 of the ISBP provided that financing is provided for from Government for Investing Activities without significantly increasing financing activities over the period as shown in Table 19. This shows that the institution’s internal operation is generating positive cash flows in the best-case scenario. After considering the investing activities (acquisition of Assets) and Financing activities (Loans and Capital Grants), the NSI is generating positive cash flows throughout the strategy period in the desired case. The detailed Cash Flow Statements of the three scenarios can be found under **Annexure G**.

Table 19: Abridged Cash Flow Statement (best case scenario)

Best Case Scenario	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Net Cash Flow from Operating Activities	23.19	39.69	23.69	34.20	35.52
Net Cash Flow from Investing Activities	-40.00	-33.73	-5.03	-15.60	-15.60
Net Cash Flow from Financing Activities	32.56	17.28	16.79	7.37	10.44
Total Cash Movement	15.76	23.24	25.45	25.97	30.36
Cash at the beginning of the year	6.00	9.76	32.99	58.44	84.41
Total Cash at the end of the year	9.76	32.99	58.44	84.41	114.77

15.3 Investment Plan

15.3.1 Breakthrough Scenario Assumptions

With regards to the investment plan, general and financial assumptions are set out in Table 20.

Table 20: Breakthrough (General & Financial) Assumptions for the investment plan

FINANCIAL ASSUMPTIONS	GENERAL ASSUMPTIONS
<ul style="list-style-type: none"> No loans (External) financing will be used during the ISBP period. This is with the hope of changing the gearing of the Institution. Equipment replacement to be funded by Government over the period of 5 years to the tune of N\$ 15 Million yearly total N\$ 75 Million. Ensure the operationalisation of the standardisation levy. Secure Government capital grant of N\$ 75 million for the construction of Petrochem laboratory Secure Government operational grant of N\$224 million during the entire ISBP averaging N\$ 48 million yearly. Year-on-year inflation of 5% 	<ul style="list-style-type: none"> Introduce new Services (Testing, Inspection, Metrology, Certification) Conclude and sign regulatory bodies to realise new revenue streams for new scopes. Sign a contract with key customers such as various municipalities for wastewater plant testing. Sign SLA to provide tests. Develop regulation for government ministries to be able to offer services on their behalf. Recruit the required employees to deliver on the additional services and products scope

15.3.2 Capital Expenditure Plan

The total capital investment for the 5-year period is N\$ 119.96 million with the bulk of it invested towards Laboratory equipment and IT Equipment. Motor Vehicles will be leased for a period of 5 years, thus no expenditure required in this regard. Critical equipment will be bought through government funding coupled with equipment lease model. Mixed Method for both vehicle as well as equipment is listed in Table 21.

Table 24: Laboratory Equipment - Existing Services

Existing Services - Replacement Plan	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Testing Centre	3,046	3,463	3,927	2,463	-	12,899
Inspection Centre	0,611	-	-	-	-	0,611
Metrology	3,205	3,205	2,480	-	-	8,890
Total	6,862	6,668	6,407	2,463	0,000	22,400

Table 25: Laboratory Equipment - New Scope Equipment

Existing Services - Replacement Plan	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Testing Centre	4,906	0,071	5,855	1,405	8,565	20,802
Inspection Centre	-	0,574	-	-	-	0,574
Metrology	3,000	2,580	-	9,530	6,620	21,730
Satellite Metrology	-	5,292	-	-	-	5,292
Total	7,906	8,517	5,855	10,935	15,185	48,398

15.3.5 Information Technology (IT) Equipment

The total investment in IT equipment is N\$3,89 million with the breakdown as indicated in Table 26.

Table 26: IT Equipment

Information Technology Equipment	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	Total
	Year 1	Year 2	Year 3	Year 4	Year 5	
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Testing & Inspection						
Computers (Hardware & Software)	1,9	0,7	0,5	0,6	0,2	3,9
Total	1,9	0,7	0,5	0,6	0,2	3,9

15.3.6 Furniture & Fittings

Extension of services will require increased staff, which will require additional furniture and fittings to the amount of N\$150, 000.

15.3.7 Motor Vehicles

The Institution will not procure vehicles for the duration of the ISBP, however long lease (5 years or less) will be utilised. This is to reduce capital expenditure as well as vehicle maintenance cost of vehicle. Vehicles will be leased on a need to need basis to allow for timely reaction of customer demands.

15.4 Funding and Financing Plan

The total funding gap year on year basis is outlined in Table 27, with further details under **Annexure H**.

Table 27: Funding / Financing requirements & Financing Plan

Existing Services - Replacement Plan	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Capital Expenditure	40,00	33,73	15,03	15,60	15,60
Diversify income sources (equipment replacement and expansion of scope)	33,00	23,73	15,03	15,60	15,60
Petrochemical Laboratory	7,00	10,00	-	-	-
Operational Expenditure	101,58	129,82	139,66	153,63	161,31
Total Business Needs	141,58	163,55	154,69	169,23	176,91
Total Own Income	55,31	83,62	85,50	103,30	114,00
Existing Business	55,31	59,77	60,77	65,66	66,76
New Business	-	23,85	24,73	37,64	47,24
Government Intervention / requirement	86,27	79,93	69,19	65,93	62,91
OPEX	46,27	46,20	54,16	50,33	47,31
CAPEX	40,00	33,73	15,60	15,60	15,60



15.5 Risk Management Plan

The NSI has adopted a Risk Management Policy aligned to the principles detailed in ISO 31000:2018, to ensure risk management is effective within the organisation.

NSI’s Strategic Risk Register is aligned to its core mandate and objectives. A high-level risk assessment was conducted on the ISBP. Table 28 sets out risks that have a high inherent-risk rating and their mitigating measures. A detailed risks management plan with links to strategic objectives is annexed to this document as **Annexure I**.

Table 28: Risk Management Plan

No.	Risk Description	Probability	Impact	Risk Response
1	Reduced operational efficiency and service delivery	High	High	<ul style="list-style-type: none"> Monitor and implement a comprehensive integrated human resource strategy.
2	Inability to attract and retain skilled personnel	Medium	High	<ul style="list-style-type: none"> Timely implementation of recommendations derived from outcome of Employee Engagement and the Employee Net Promoter surveys.
3	Misalignment between actual performance and organisational objectives	High	High	<ul style="list-style-type: none"> Monitor and implement performance management system which is aligned to organisational objectives
4	Insufficient funds to execute mandate and strategy	Medium	High	<ul style="list-style-type: none"> Develop and Implement a full cost recovery costing model (strategy) for commercial and regulated services. Secure funding for capital and operational expenditure from government. Source additional funding through DCPs.
5	Inability to meet financial obligations as and when they become due	High	High	<ul style="list-style-type: none"> Implement revised financial management policy in order to reduce debt (Prudent cash flow management); Setting organisational financial priorities Engaging government and DCPs for additional funding. Robust debt collections strategy.
6	Poor brand visibility and awareness	High	High	<ul style="list-style-type: none"> Develop and implement brand management plan in response to outcome of brand audit. Implement NSI marketing plan.
7	Ineffective MRAs / MoUs entered into with key partners	Medium	Low	<ul style="list-style-type: none"> NSI to actively participate in trade negotiations alongside MIT as mandated by Standards Act. Develop and implement MRA effectiveness tracker. Establish a framework to guide implementation of partnership agreements to ensure mutual benefits. Review all existing MOUs and MRAs and partnership agreements and identify all loopholes and amend accordingly
8	Inability to attract new customers	High	High	<ul style="list-style-type: none"> Implement targeted marketing initiatives as per revised marketing plan
9	Failure to meet stakeholder expectation due to non-adherence to the Stakeholder Management Plan	Medium	High	<ul style="list-style-type: none"> Track implementation of Stakeholder Management Plan; Conduct annual stakeholder and customer satisfaction survey; Develop and Implement Stakeholder Charter

Table 28: Risk Management Plan (continued)

No.	Risk Description	Probability	Impact	Risk Response
10	Inability to develop market driven standards as per standards work programme	Low	High	<ul style="list-style-type: none"> Monthly monitoring of the Standard Work Programme
11	Non-adherence to good regulatory practice as per WTO/ TBT Annexure 3	High	High	<ul style="list-style-type: none"> Engage and capacitate regulatory authorities on good regulatory practices. Effective implementation of feedback from stakeholders' engagements on good regulatory practices.
12	Inability for NSI to execute its regulatory functions in terms of the Standards Act	High	High	<ul style="list-style-type: none"> Conducting the regulatory impact assessment; Gazetting of Technical Regulation; Conduct import inspection and market surveillance
13	Inability for NSI to execute its regulatory functions in terms of the Metrology Act	Medium	High	<ul style="list-style-type: none"> Gazetting of Technical Regulations Stakeholder engagement on Metrology Act Enforcement of the Metrology Act
14	Inability for the NSI to meet customer needs	High	High	<ul style="list-style-type: none"> Conduct market research and implement revised marketing plan.
15	Inability to provide services due to high equipment downtime	High	High	<ul style="list-style-type: none"> Implement asset maintenance and replacement plan. Leasing of critical equipment
16	Inability to leverage on business efficiency interventions	Medium	High	<ul style="list-style-type: none"> Capacity development through training Quarterly monitoring of QMS implementation plan Quarterly monitoring of Digital Transformation implementation plan Develop and implement Cyber Security Strategy



16. MARKETING PLAN

16.1 Industry & Market Analysis

The NSI's operations are primarily standards development and provision of conformity assessment services (testing, inspection, metrology and certification). Part of the NSI's strategic business initiatives are to enhance its corporate image and branding, improve stakeholder engagement and relationship as well as increase market share for its commercial services across the country. In addition, to support the government strategic decision to invest in key industry, which include amongst others renewable energy, transportation infrastructures, oil, and gas that will present an opportunity for expansion of the standardisation and conformity assessment services. In order to attain the above strategic business initiatives, a Marketing Plan is formulated to address current needs and respond to emerging market trends in terms of standardisation and conformity assessment services in promoting quality of life.

16.2 Target Markets

Based on customer satisfaction surveys, it was established that reputable standardisation and quality assurance services includes information dissemination, on time delivery, consistent quality services delivery, flexible pricing model, accredited services and standards that meet their needs. During the Five Year Plan, the NSI's strategy in terms of marketing and awareness campaign is to target on all fourteen (14) regions with specific focus on key towns and cities which include Windhoek, Walvis Bay, Otjiwarongo Tsumeb, Mariental, Lüderitz, Keetmanshoop, Oshakati, Ruacana, Rundu and Katima Mulilo. The selection of these areas is influenced by economic activities, population density, potential income generation, major stakeholders' access to information and the NSI's drive to enhance its brand and increase market share.

16.3 Products and services

The NSI's primary aim is to facilitate the development of national standards for application and use in business for trade facilitation, collaborate with Ministries and their agencies for regulations as well as consumers at large for their health and safety and protection of environment.

The NSI services are categorized as follows:

- (a) Standards Development and Coordination
- (b) Regulatory services - covering the administration of compulsory standards
- (c) Commercial services - testing, certification, training and calibration services.

16.4 Competition

Knowing one's product and service offering as well as the market and industry in which one operates enables a company to craft a well-defined and easy-to-execute set of business tactics. In a nutshell, having a sound marketing strategy, corporate social responsibility strategy, stakeholder engagement strategy and communication strategy, all aligned and synced to the overall vision, plan and strategy, will propel NSI to its desired destination. To be competitive, NSI need to align itself to a sustainable communications and marketing effort. The overall communications and marketing strategy should both create brand awareness and promote its specific product offering. This marketing approach will create competitive advantage and position NSI as the preferred and recognised brand in the commercial/voluntary conformity assessment industry.

16.5 Marketing Objectives

The marketing objectives are centred on the objectives under the strategic Theme: Strategic Partnership. In addition to the achievement of all strategic objectives in the ISBP, the success of marketing plan will be measured through the realisation of the following objectives:

- To ensure an enhanced corporate image and branding through 90% brand equity by March 2029.
- To ensure an enhanced strategic partnership and collaboration with other NSBs and Regulators by gaining more Mutual Recognition Agreement (MRA) entered into with Key Trading Partnerships by March 2029.
- To ensure improved stakeholder relations by a 70% increased market share for commercial services and a 95% stakeholder satisfaction rating by March 2029.

16.6 Marketing Strategies

The NSI will utilize various platforms such as direct marketing, website, digital media, print media, corporate video and social media, brand ambassadors and stakeholders engagement. With regard to social media, it is important to note that social media has increasingly become an all-relevant media especially amongst certain target groups. It is an alternative space for human interaction where people discuss issues of importance to them. Various activities such as linkedin (on facebook), re-tweeting (on X) and posting (instagram) raise the profile of an issue and stimulates debate and discussion. Therefore, a targeted, well-crafted social media strategy for the NSI will include the following activities:

- Increase followers on social media hosting platforms including Facebook, Instagram, X (twitter), LinkedIn and Youtube;
- Development of messages to be posted in relevant social media sites which will be used to engage the target audiences and draw them into greater debate on issues of the day; and
- Creation of a central hub for social media management through which it will direct the course of discussions on these messages through pro-active postings on relevant, identified social media sites.
- Purchasing of a camera system to create a talkshow or interview platform to be posted on the NSI's YouTube channel.
- Monthly paid boosts on all socials media.

The detailed marketing Plan in support of the Marketing strategy is shown in **Annexure J**.

16.7 Pricing, Positioning and Branding

The NSI will adopt a full cost recovery model for its commercial and regulated services. For commercial services, we will benchmark with competitors to ensure that current pricing strategy will help NSI not only to retain current customers but also to attract new customers. Since the Standards Act and Metrology Act, require that the fee that the NSI charges for its services be Gazetted, this would require yearly review well in advance and explore possibility of fees for commercial services to be published without giving away too much details to competitors. The NSI aims at increasing its brand equity to 90% by the end of the ISBP implementation period through the development implementation of branding management plan, which will include conducting of brand audit and implementation of recommended initiatives to enhance brand loyalty.

16.8 Marketing Budget

In order to implement Marketing Plan in support of the marketing strategy an amount of N\$ 7.690 million would be required as shown in Table 29. The detailed marketing budget is given under **Annexure J**.

Table 29: Marketing Budget

Financial Year	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)	(N\$ mil)
Total	1,614	1,454	1,574	1,474	1,574	7,690

16.9 Monitoring Results

A monitoring and evaluation mechanism will be implemented to assess the effectiveness of our marketing strategy and the details are provided under **Annexure J**.



ANNEXURES

Annexure A: Company Fact Sheet and Organogram

Annexure B: Situational analysis, incl. SWOT Analysis and Stakeholder Analysis

Annexure C: NSI Business Models

Annexure D: NSI Strategy Map

Annexure E: Detailed Scorecard (Strategy Implementation Map)

Annexure F: Staffing and HR Development Plan

Annexure G: Financial Analysis incl. Scenario Analysis, Detailed Financial Forecast

Annexure H: Investment Funding Plan

Annexure I: Risk Management Plan

Annexure J: Marketing Plan and Budget

Annexure A: Company Fact Sheet & Organogram

A: Background: Founding & History

Prior to NSI becoming the NSB of Namibia, the MTI entered into an Agreement with the South African Bureau of Standards (SABS) in July 1991 for the SABS to administer compulsory specifications through inspection activities and certification of fish and fishery products, while the rest of the standardisation requirements including the administration of the Trade Metrology Act, as amended were fulfilled by the then MTI's Weights, Measures and Standards division. The Ministry of Trade and Industrialisation delegated the NSI as the Competent Authority for fishery products, transferring this mandate for the inspection and certification of fishery products from the previously appointed SABS to the NSI in February 2009. The European Union, the main market for Namibian fishery products confirmed their acknowledgement of the NSI's delegated function in April 2009.

The administration of the Trade Metrology Act as amended by the Metrology Amendment Act, 2005 (Act 17 of 2005) was transferred to the NSI in 2010 together with equipment and staff, through which the NSI was appointed by the Minister in terms of section 7 as Metrology Agency for the performance, subject to such conditions and requirements as the Minister may determine and on behalf of the director, of such functions under this Act relating to - (a) the examination, approval, verification, calibration or certification of any measuring instrument; or (b) the keeping, maintaining, comparison, adjustment, establishment or value of any national measuring standard, as the Minister may consider necessary and specify in that agreement..

The NSI continues to operate as an Association Not for Gain, and established its Standardisation, Testing, Inspection, Certification and Metrology functions. From the onset the NSI top management demonstrated commitment to quality which resulted in the initial accreditation of its inspection services in 2008, testing services in 2010, metrology services in 2012 and certification services in 2018. The aforementioned conformity assessment services remain accredited with the increasing scope of accreditation.

The NSI has since been representing Namibia on the International Organisation for Standardisation (ISO) and on the African Organisation for Standardisation (ARSO). The National Electro-Technical Committee which forms an integral part of the NSI Technical Committee (TC) System, represents Namibia on the International Electro Technical Commission (IEC) on which the NSI serves on the Affiliate Program. The NSI also serves as the national contact point and committee member for Namibia on the Southern African Development Community (SADC) Standardisation, Quality assurance, Accreditation and Metrology (SQAM) structures such as: the Cooperation on Standardisation (SADCSTAN), the Cooperation on Accreditation (SADCA), and the Cooperation on Measurement Traceability (SADCMET), Cooperation on Legal Metrology (SADC MEL); and Technical Regulatory and Liaison Committee (TRLCL). NSI also advises MIT on all aspects of standardisation, conformity assessment and measurement traceability.

In 2011, the NSI signed the International Bureau of Weights and Measures (BIPM) International Committee for Weights and Measures (CIPM) mutual recognition arrangement (MRA) for national measurement standards and for calibration and measurement certificates issued by (NMIs) as a corresponding member. Namibia is a State Party to the Metre Convention and International Organisation for Legal Metrology (OIML) where Namibia is Associate Member since 2011. The NSI actively participates in the SADC, East African Community (EAC) and Common Market for Eastern and Southern African States (COMESA) Tripartite negotiation process.

Following the finalisation of the regulations made under section 34 of the Standards Act, the Act was brought into force on 20 September 2013. This provided a window of opportunity for the NSI to carry out its functions as provided for under section 5 of the Standards Act as the National Standards Body responsible for the development, adoption and publishing of Namibian standards and as the Administrator of Compulsory Standards, which may be declared compulsory by the Minister by regulation as provided for under section 20(6) of the Standards Act.

The Metrology Amendment Act came into operation on 20 June 2022 in accordance with section 22(1) of the Metrology Amendment Act and appointment of the Metrology Advisory Board by the Minister was also made on the 15 June 2022 for a period of three years in terms of subsection (3) of section 6 of the Metrology Act, read with subsection (2)(c) of that section.





Annexure B: Situational analysis, incl. SWOT Analysis and Stakeholder Analysis

B1: Macro Environment Analysis

PESTLE	INFLUENCES / FORCES	STRATEGIC IMPLICATIONS
Political	Changes in Political Leadership	Prioritization of the NSI. NSI strategies well represented at policy and budget level in Government.
	Government directives / policies on resources allocation (eg. Fishing quotas, grants) that will have an impact on NSI operations.	Variation of NSI income
	Adhoc assignment to render services or carry out function on behalf of Government	Variation of NSI expenditure
	Collaboration limitation between regulators and the NSI or Relationship between NSI and other regulators	Execution of the NSI mandate. i.e development of standards required by regulator and referencing of such standards in technical regulation as well as provision of conformity assessment services on behalf of regulators
Economic	Competition from accredited laboratories, certification bodies, and training service providers	Loss of market share
	Th growth of MSMEs	Increased in uptake of the NSI services
	Emerging market (opportunities brought by potential petroleum, mining activities and green hydrogen)	Increased income and business scope
	Increased number of trade agreements	Standardisation and conformity assessment services enabling compliance to trade agreements
	Global supply chain disruptions	May affect business operations
	Exchange rate volatility	Affect the input cost for certain services such as testing (consumable) thus affecting profit
	Fees and levy approval and gazetting	May result in income loss
	Current and emerging economic status	Results in NSI improved income and funding from Development Cooperation Partners (DCPs)

PESTLE	INFLUENCES / FORCES	STRATEGIC IMPLICATIONS
Social	Consumer awareness & growth of quality culture combined with the expectation of the role that NSI plays in consumer protection	Prioritization of the NSI. NSI strategies well represented at policy and budget level in Government.
	Global pandemic	Variation of NSI income
	Namibia's commitment to the Sustainable Development Goals (SDGs)	Impact trading and income in terms of standardisation and conformity assessment services
Technological	Cyber threats	Loss of data and intellectual properties financial loss
	Social Media	Affects the NSI communication and corporate image
	New machinery, emerging technologies and digitalisation	Increase financial implications in acquiring and maintaining new equipment and technologies. Improved operational efficiency and the ability to reach global markets
	Proliferation of data analytics to mine and analyse big data	The use of data intelligence to inform business decisions
Legal	Enabling regulations for implementation of the Standards act and the new Metrology act.	Formulation of the Technical Regulation through performing regulatory impact on the consumer protection, which may resulting in potential source of income.
	Process of making regulations due to limited capacity at legal drafting in the Ministry of Justice.	Delay in gazetting of Technical Regulations and loss of income from Regulatory Services
	Standards Building regulations made under the old Standards Act of 1962 and which was in force immediately before the commencement of this Act, remains in force, saved under the Standards Act of 2005 [see section 35(3) of the Standards Act, 2005	Allows for the enforcement of such building and formulation of the new Technical Regulations by making reference to building standards.
	Compliance with various legislations (regulatory compliance universe to be developed).	Exposure to penalties, interests and fines, which may lead to legal risk and loss of business dealings
	Review of the mandates within regulatory agencies such as the promulgation of the new Food Safety Bill	May effect the role of the NSI as the competent authority for fish and fishery products
	Litigation by regulated entities under both the Standards Act and the Metrology Act	High litigation cost
Environmental	Climate change, natural disaster, environmental hazards / pollution and or waste management	Changes in the climate may drive the need for standards on ESGs and for conformity assessment services

B2: Stakeholder Analysis

STAKEHOLDER ANALYSIS & IDENTIFICATION TOOL				
Category of stakeholder	Need(s) & Expectation(s) of Stakeholders / Strategic Factor from NSI	Need(s) and Expectation(s) of NSI from Stakeholders	Influence of the Stakeholder C=Critical, M=Moderate & L=Low	Current Relations of stakeholders with NSI
NSI Employees	Employees wellbeing / rewards and recognitions	Performance	Critical	Employees
NSC Council	Long term sustainability and good governance and high ethical conduct	Ethical leadership and strategic focus	Critical	Board
Ministry of Industrialisation and Trade	Long term sustainability and good governance and high ethical conduct and dividends	Financial support and enabling regulations	Critical	Policy Maker/Regulator Stakeholder representative
International and Regional Standards Bodies (SABS, KEBS, ISO, IEC, ARSO, SADC protocols, CASCO, OIML, NMISA)	Compliance to International Best Standardisation Practices Adoption and Participation in Standardisation Activities Payment of membership fees Recognition of MRA on Certificates of Conformity	To avail standards for development purposes To provide support on any standardisation and conformat assessments services related needs/queries/capacity building	Critical	Strategic Partners
Donors		Strengthen the NSI resources and capacity building	Critical	Strategic Partners
Technical Committee Experts	Provision of Resources to facilitate Effective Technical Committees Meetings Rewards and Recognition	Active Expert Participation	Moderate	Strategic Partners / Users / Regulators
Ministry of Fisheries and Marine Resources	Provision of standards and accredited conformity services	Enabling fish and fisheries products regulations	Critical	Policy Maker/Regulator/Users
Ministry of Agriculture, Water & Land Reform	Standards and Accredited services	Enabling regulations and Policy makers involvement	Moderate	Policy Maker/Regulator/Users
Ministry of Mines and Energy	Standards and Accredited services	Enabling regulations and Policy makers involvement	Critical	Policy Maker/Regulator/Users
Ministry of Health and Social Services	Standards and Accredited services	Enabling regulations and Policy makers involvement	Moderate	Policy Maker/Regulator/Users
Ministry of Environment, Forestry & Tourism	Standards and Accredited services	Enabling regulations and Policy makers involvement	Moderate	Policy Maker/Regulator/Users

B2: Stakeholder Analysis

STAKEHOLDER ANALYSIS & IDENTIFICATION TOOL				
Category of stakeholder	Need(s) & Expectation(s) of Stakeholders / Strategic Factor from NSI	Need(s) and Expectation(s) of NSI from Stakeholders	Influence of the Stakeholder C=Critical, M=Moderate & L=Low	Current Relations of stakeholders with NSI
Ministry of Gender Equality, Poverty Eradication & Social Welfare	Standards and Accredited services	Enabling regulations and Policy makers involvement	Low	Policy Maker/Regulator/Use rs
Ministry of Finance & Public Enterprises	Standards and Compliance to PEGA	Enabling regulations and Policy makers involvement	Critical	Policy Maker/Regulator/Use rs
Ministry of Works and Transport	Standards and Accredited services	Enabling regulations and Policy makers involvement	Moderate	Policy Maker/Regulator/Use rs
Ministry of Justice	Quality draft regulations	Reviewing and gazetting of the regulations	Moderate	Policy Maker/Regulator/Use rs
Ministry of Urban & Rural Development	Standards and Accredited services	Enabling regulations and Policy makers involvement	Low	Policy Maker/Regulator/Use rs
Ministry of Education, Arts and Culture	Standards and Accredited services	Policy makers involvement and addition of the Standard and Quality Assurance curriculum	Moderate	Policy Maker/Regulator/Use rs
Ministry of Labour, Industrial Relations & Employment Creation	Compliance to the Labour Act and Employment Equity	Collaboration in implementing ISO 45001	Critical	Policy Maker/Regulator/Use rs
Ministry of Home Affairs, Immigration, Safety & Security	Provision of Standards and Conformity assessment services	Technical expertise on the standards development process	Low	Policy Maker/Regulator/Use rs
Office of the President	The NSI Mission for the protection of the consumer and environment	Support the Implementation of the NQP and enabling NQI	Low	Policy Maker/Regulator
University of Namibia	Provision of standards / conformity assessment services / opportunities for internships for students (MOUs)	Inclusion of the Standard and Quality Assurance to the learning curriculum	Low	Users
Namibia University of Science and Technology	Provision of standards / conformity assessment services / opportunities for internships for students (MOUs)	Inclusion of the Standard and Quality Assurance to the learning curriculum	Low	Users
Namibia Training Authority	Provision of standards / conformity assessment services / opportunities for internships for students (MOUs)	Inclusion of the Standard and Quality Assurance to the learning curriculum	Low	Policy Maker/Regulator / User

B2: Stakeholder Analysis

STAKEHOLDER ANALYSIS & IDENTIFICATION TOOL				
Category of stakeholder	Need(s) & Expectation(s) of Stakeholders / Strategic Factor from NSI	Need(s) and Expectation(s) of NSI from Stakeholders	Influence of the Stakeholder C=Critical, M=Moderate & L=Low	Current Relations of stakeholders with NSI
NIPDB	Provision of Standards and conformity assessment service to their clients. Collaboration on the SME quality assurance impact and green hydrogen and renewable energy clients	Collaboration on the SME quality assurance impact and green hydrogen and renewable energy clients	Moderate	Strategic Partner
NPC	The NSI mission and vision and its impact of the national key development projects. Social economics.	Funding of CAPEX	Moderate	Strategic Partner
NAMRA	Compliance with the payment of tax and income returns. Conformity assessment services.	Collaboration of the implementation of import inspection and regulated products	Moderate	Regulator
NAMCOR	Provision of standards and accredited conformity services	Support the uptake of the National conformity assessment services	Moderate	Regulator / User
NHPCON (pharmaceuticals)	Provision of standards and accredited conformity assessment services	Support the uptake of the National conformity assessment services	Critical	Regulator / Users
NPCON (private hospitals)	Provision of standards and accredited conformity assessment services	Support the uptake of the National conformity assessment services	Moderate	Regulator / Users
NQP-QA subcommittee (laboratories)	Standards and calibration	Collaborative effort to enhance testing capacities	Low	Users
Charcoal Association	Provision of standards and accredited conformity assessment services	Support the uptake of the National conformity assessment services	Moderate	Users
Fishing Industries (canned, frozen, crustacean, mollusks)	Provision of standards and accredited conformity assessment services	Support the uptake of the National conformity assessment services	Low	Users
Meat industries (canned)	Provision of standards and accredited conformity assessment services	Support the uptake of the National conformity assessment services	Low	Users

B2: Stakeholder Analysis

STAKEHOLDER ANALYSIS & IDENTIFICATION TOOL				
Category of stakeholder	Need(s) & Expectation(s) of Stakeholders / Strategic Factor from NSI	Need(s) and Expectation(s) of NSI from Stakeholders	Influence of the Stakeholder C=Critical, M=Moderate & L=Low	Current Relations of stakeholders with NSI
Horticulture and Agronomy Association	Provision of standards and accredited conformity services	Support the uptake of the National conformity assessment services	Low	Users
Banks	Provision of ISO 20022 / ISO 27001 / Consumer protection	Funding	Moderate	Users
Construction Federation	Provision of standards and accredited conformity services	Involvement in the standards development process and support the uptake of the National conformity assessment services	Critical	Users
Private Institutions of Learning	Provision of standards / conformity assessment services / opportunities for internships for students (MOUs)	Inclusion of the Standard and Quality Assurance to the learning curriculum	Low	Users
Manufacturers (food / chemicals)	Provision of standards and accredited conformity services	Support the uptake of the National conformity assessment services	Critical	Users
Team Namibia	Provision of standards and accredited conformity services	Support the uptake of the National conformity assessment services	Moderate	Strategic Partners
Namibia Agronomic Board (NAB)	Provision of standards and accredited conformity services	Active participation in the standards development processes and the uptake of the standards through the Conformity Assessment services	Moderate	Regulator / Users
Electricity Control Board (ECB)	Provision of standards and accredited conformity services for their stakeholders	Active participation in the standards development processes and the uptake of the standards through the Conformity Assessment services	Low	Users
Key suppliers	Honouring Service Level Agreement	Quality products and services	Critical	Strategic Partner
Industry associations	Standards and conformity assessment service	Uptake and use of standards and services	Critical	Users



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C2: NSI Business Model Canvas - Regulatory Services

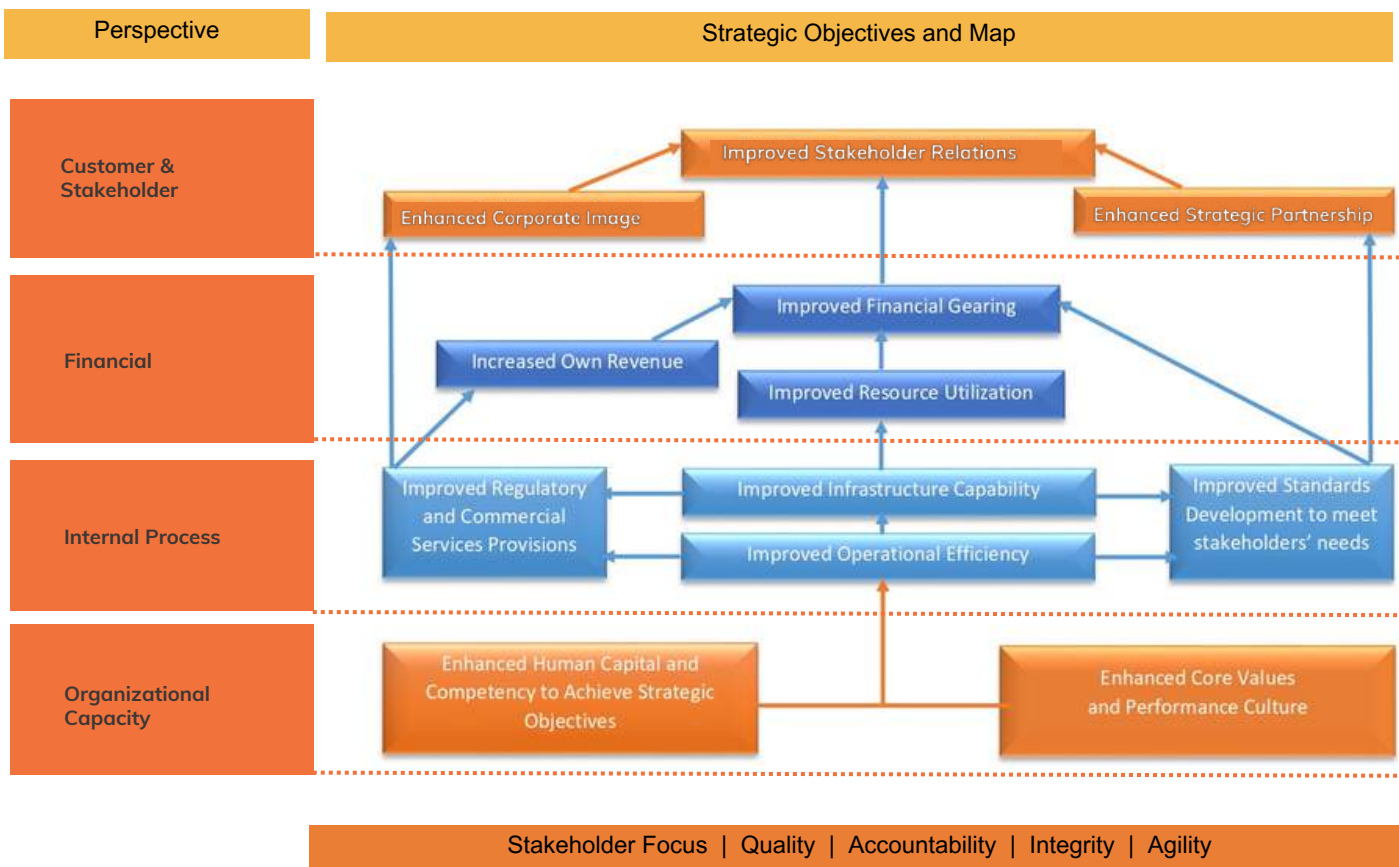
REGULATORY SERVICES (ADMINISTER TECHNICAL REGULATIONS AND LEGAL METROLOGY) BUSINESS MODEL				
3. Key Partners	2. Key Activities	1. Value Proposition	4. Customer Relationships	5. Customer Segments
<p>Line Ministry: Ministry of Industrialisation and Trade (MIT). -Provide funding's, mandate and regulatory needs</p> <p>Ministry of Mines and Energy (MME) -Regulatory needs/requests -Payment for service rendered</p> <p>Government Ministries and Agencies: -regulatory needs/ requests -Payment for service rendered</p> <p>Testing Laboratories: -Provide required testing services.</p> <p>International and regional bodies responsible for Metrology & Inspection requirements (ISO, ILAC, NMI's, BIPM, OIML) -Corporate recognition agreements -Harmonised standards and technical regulations -Retailers •</p>	<p>Legal Metrology services</p> <p>Inspection services</p> <p>MME: National Oil Storage Facility (NOSF) Quality and Quantity verifications</p> <p>Key Resources</p> <p>-Financial resources</p> <p>-Staff expertise and competency</p> <p>-Legal framework and standards</p> <p>-Equipment, Vehicles and fit for purpose physical infrastructure.</p> <p>-Testing services</p>	<p>Conformity assessment services aimed to:</p> <ul style="list-style-type: none"> -Facilitate accurate recovery of taxes and revenues. -Eliminate barrier to trade. -Compliance with WTO requirements -Access to local and global markets. -Consumer and environmental protection. -Promote fair trade practices on the market. <p>International recognition through offering Accredited conformity assessment services.</p> <ul style="list-style-type: none"> • Responsive regulatory services to operational needs. 	<p>Regulated services are agreed upon through appointment (Acts) and delegations (regulations/ Government Gazette), MOA's and SLA's.</p> <p>Meet obligations under mutual recognition agreements (MRAs) with trade partners</p> <p>Scheduled engagement meetings with regulators: To plan, review and provide feedback.</p> <p>Communication to the regulated parties done through official communication (Issuance of regulation procedures and guides), NSI official website and awareness through various social media platforms (Facebook, Twitter, Instagram, LinkedIn)</p> <p>Engagement Plan which includes the following: -Annual Industry meetings -One on one engagement meetings • Awareness sessions</p> <p>Channels</p> <ul style="list-style-type: none"> • Channels • -Services executed through National Surveillance Monitoring and control Programmes (Legal metrology: verification and Inspection official controls executed through field activities and laboratory evaluations). • • -Conformity assessment results communicated through a test report/ Inspection Certificates/ /Certificate of conformity/mark of conformity • 	<ul style="list-style-type: none"> • -Food Industry] • -Mining Sector • -Energy Sector • -Health • -Environment & Forestry • -Law enforcement • -Chemical Producers • -Electro-technical • -Construction • • Possible future • -Cosmetics • -Tourism • -Textile • -Charcoal, Metal Fabrication, Gem Stones & Jewels, Handcraft •
<p>Cost Structure</p> <ul style="list-style-type: none"> • Variable costs (overheads), Administrative overheads, Training & capacity building • Direct costs: Salaries, Rental fees (Metrology building), Vehicles, Equipment & consumables, Testing services, Calibration services, Equipment maintenance and repair and Accreditation 		<p>Revenue Streams</p> <ul style="list-style-type: none"> • Inspection Levies • Levies (to become a standardisation levy) • Total cost recovery-pricing model in place: Direct Invoicing to the regulated parties/ regulators. • Government subsidies <p><u>Payment channels</u></p> <ul style="list-style-type: none"> • Payment done through EFT • Cash or credit account customers with thirty (30) days' credit payment terms) • Government Grants 		

C3: NSI Business Model Canvas - Commercial Services

COMMERCIAL SERVICES (CONFORMITY ASSESSMENTS) BUSINESS MODEL				
3. Key Partners	2. Key Activities	1. Value Proposition	4. Customer Relationships	5. Customer Segments
<p>National standard International and regional standard bodies)</p> <ul style="list-style-type: none"> Provide required standards <p>Accreditation bodies</p> <ul style="list-style-type: none"> Provide third party independent accreditation services <p>Line Ministry: Ministry of Industrialisation and Trade (MIT).</p> <ul style="list-style-type: none"> Provide funding <p>Ministry of Mines and Energy (MME)</p> <ul style="list-style-type: none"> Testing, certification, training and calibration needs <p>Government Agencies.</p> <ul style="list-style-type: none"> Delegate functions (e.g MFMR, MAWRL, etc.) Payment for services rendered <p>Consumers</p> <ul style="list-style-type: none"> End users (beneficial of conformity assessment services) Testing & Calibration Laboratories Courier companies Suppliers of Consumables & Equipment Suppliers for Proficiency Testing (PT's) and Inter-laboratory Comparison (ILCs) 	<p>Industrial Metrology: Calibration Services</p> <p>Testing Centre: Testing Services</p> <p>Certification Services</p> <p>Standard: Training services</p> <p>Legal Metrology: e-Mark Scheme</p> <p>Key Resources</p> <ul style="list-style-type: none"> Financial resources Staff expertise and competency (incl training skills) Legal framework and standards Equipment, consumables, Vehicles and fit for purpose physical infrastructure. Research and Development 	<p>Conformity assessment services aimed to:</p> <ul style="list-style-type: none"> Facilitate trade Access to local and global markets (eliminate barriers to trade) Consumer and environmental protection. Competitive advantage on the market: Certification mark <p>International recognition through offering Accredited conformity assessment services.</p> <ul style="list-style-type: none"> Responsive conformity services to operational needs. Standards and conformity assessment services (Certification, Metrology, Testing & Inspection). Independent third party attestation on standards and regulatory requirements <p><u>Value/ problem solved:</u></p> <ul style="list-style-type: none"> Eliminate barrier to trade. Access to local and global markets. Consumer and environmental protection. Fair market practices. 	<p>Request for services done through Service Level Agreement (SLA) and individual client request submissions (Testing, Certification, Calibration, training of standards and e-mark)</p> <p>Engagement Plan which includes the following:</p> <ul style="list-style-type: none"> Annual Industry meetings One on one engagement meetings Awareness sessions <p>Communication to the customers is done through official communication channels</p> <ul style="list-style-type: none"> Direct marketing Issuance of letters, procedures & guidelines NSI official website Awareness through various social media platforms (such as Facebook, X, Instagram, LinkedIn) <p>Channels</p> <ul style="list-style-type: none"> Conformity assessment results communicated through test reports, calibration certificates Physical services done through the provision of fieldwork (auditing, e-mark and sampling) and laboratory work (testing and calibration). Conformity assessment results communicated through a test report/ calibration report, audit report, Training Certificates and e-Mark certificates 	<ul style="list-style-type: none"> Food Industry Mining Sector Energy Sector Construction Manufacturing Printing services <p>Possible future</p> <ul style="list-style-type: none"> Health Electro-technical Environment & Forestry Chemical Producers Cosmetics Tourism Textile Charcoal, Metal Fabrication, Gem Stones & Jewels, Handcraft
<p>Cost Structure</p> <ul style="list-style-type: none"> Variable costs (overheads), Administrative overheads, Training & capacity building Direct costs: Salaries, Rental fees (Metrology building), Vehicles, Equipment & consumables, Testing services, Calibration services, Equipment maintenance and repair, Proficiency Tastings (PT's) and Inter-Laboratory Comparisons (ILC's) and Accreditation services 		<p>Revenue Streams</p> <ul style="list-style-type: none"> Government subsidies Activity based costing (total cost recovery-pricing model: Direct Invoicing to the customers. <p><u>Payment channels</u></p> <ul style="list-style-type: none"> Payment done through EFT Cash or credit account customers with thirty (30) days' credit payment terms). 		

Annexure D: NSI Strategy Map

Vision	To be the leader in the provision of standardisation and quality assurance services			
Mission	Providing standardization and conformity services with the aim of safeguarding the health and safety of consumers, protection of the environment and promotion of trade in Namibia			
Strategic Theme	Human capital excellence	Financial sustainability	Strategic Partnership	Standardisation and quality assurance excellence
Strategic Results	Our staff are highly skilled and their collective capability are our greatest asset. We contribute to community discussion and debate and are known for our insights in the area of standardization and quality assurance.	Our function as a national standards body is supported by prudent financial management and revenue generating business activities that maintain our role in the economy. We invest in equipment and technology to provide a wide range of services to meet our stakeholder expectations. Our stakeholders understand the value of our work, which they use to generate greater public and private value across the economy	We are recognised for the value we add to industry, government, and the community. We are a trusted regulator, adviser to policymakers and industry leaders and have a strong community brand.	More Namibian use our trusted solutions to help keep people safe, build economic value and sustain communities and development. Our solutions are trusted, compelling and easy to use. Our regional and international influence is strong, connecting Namibia to the world



Annexure E: Balance Scorecard



STRATEGIC THEMES	STRATEGIC OBJECTIVES	WEIGHT	ACCOUNTABILITY	KEY PERFORMANCE INDICATORS	KPI DEFINITION	BASELINE	TARGETS					STRATEGIC INITIATIVES	Key Tasks/ Milestones	Weight	Responsible	Key Support	Total Cost [NS m]	TIMELINES				
							Y1	Y2	Y3	Y4	Y5							Y1	Y2	Y3	Y4	Y5
S1: Standardisation and Quality Assurance Evidence Development to meet stakeholders needs	SOP: Improved Standard Development to meet stakeholders needs	10%	CEO	KPI9a: % of standards developed against annual work program.	% of standards developed in relation to the annual work programme	70%	80%	95%	95%	95%	95%	P9.1 Develop National Standardisation Strategy (NSS) and Implement National Standards Plan	a) Collection of socioeconomic sectors 'data, creation of standards and awareness on standards and implementation of market needs and implementation of NSP and develop standards as per NSP/market needs	5%	Standards	GM, CC&M&R	Cost of Standards Development based on historical figures of NS xx per standard	X	X	X	X	X
				KPI9b: Number of standards referenced in regulations	# of Nambian Standards referenced in regulations	15	35	60	80	100	120	P9.2 Facilitate the Development and Implementation of Technical Regulations (TR) Framework.	a) Engage relevant stakeholders (regulators), b) Identify the relevant technical regulations (TRs), c) Formulate/facilitate the development of the TRs, d) Notify the WTO, e) Launch the TRs and implement	5%	Standards	All Heads	Budgeted under standard development	X	X	X	X	X
				KPI10a: % of targeted compulsory standards administered.	% Increase in targeted compulsory standards administered by the NSI	2.34%	20%	40%	60%	80%	100%	P10a. Strengthening of the NSI Regulatory function	a) Conducting the regulatory impact (a) Develop a framework for import and market Surveillance Programme, b) Conduct Import inspection and market surveillance	2.5%	All Business Units and LACS	All business units and support functions	Internal resources	X	X	X	X	X
				KPI10b: % of technical regulations under the metrology Act administered	% Increase in targeted Metrology technical regulation administered by the NSI.	60%	70%	80%	90%	95%	100%	P10a.3. Facilitate the Gazetting of Metrology Technical Regulation.	a) Consult the Minister, Minister of Finance and NamRA, b) Development of SOPs for new scopes, c) Consult legal drafter, d) Gazetting of technical Regulations on the gazette Metrology Act through Metrology Act 2022, e) Monitor the implementation of the regulatory impact assessment	2.5%	Metrology	All business units and support functions	Cost for Equipment and Labour provided under CAPEX and Human Capital cost, Operational Cost - Conformity Assessment and Travelling @30% of Levy Revenue	X	X	X	X	X
S010: Improved Regulatory and Commercial Services Provision	SOP: Improved Standard Development to meet stakeholders needs	30%	CEO	KPI10c: % of new commercial services offerings against planned.	% Increase of new commercial services offerings against the total planned	0	20%	40%	60%	80%	100%	P10b. Diversification of commercial services	a) Market research and establish resource needs b) Product development, capitalisation, implementation c) Pricing testing d) Business, training and actions e) Develop Marketing strategy for commercial services.	10%	All Business Units & LACS	SDC & supports services Heads	Cost for Equipment and Labour provided under CAPEX and Human Capital cost, Operational Cost - Conformity Assessment and Travelling @30% of Levy Revenue	X	X	X	X	X
				KPI11a: % of equipment availability	% of equipment uptime the equipment is available to be used) as a percentage of total time that it is normally available	New Measure	65%	90%	95%	95%	95%	P11.1 Asset maintenance and replacement plan	a) S.U.A. b) Basic maintenance, maintenance and replacement plan c) Replacement of Equipment Management management	2.5%	Finance	All Departments	CAPEX (a) NS 20 mill maintenance and asset replacement plan as budget above	X	X	X	X	X
				KPI12a: % of Business Process Re-engineered	% Business Process Re-engineering through the Quality Management System (QMS)	30%	60%	70%	80%	90%	95%	P12.1 Develop and implement Quality Management System (QMS)	a) Capitalisation of departments b) Develop and implement Quality Management System (QMS)	1.25%	All Business Units	All Heads	Internal Resources	X	X	X	X	X
				KPI12b: % implementation of identified digitalisation solution	% implementation of digital transformation strategy	50%	60%	70%	80%	90%	95%	P12.2. Develop and implement Digital the institutional ERP (SAP) and Internal Security System (Ovi). b) identify the IT system and develop the policies, implementation, evaluate and verify	a) Implementation of Digital the institutional ERP (SAP) and Internal Security System (Ovi). b) identify the IT system and develop the policies, implementation, evaluate and verify	1.25%	IT	All Heads	(a) Cost for Development of IT Policies & Digital Systems, IT Systems, IT hosting, NSXX: Microsoft -360, NSXX: LIMS for Metrology-NSXX	X	X	X	X	X

Annexure F: Staffing & HR Development Plan

F1: Current Structure

The current NSI Organisation structure was approved by the NSC in 2018/19. Under the current structure, the company has 2 divisions under the Office of the CEO, namely Legal Advisor and Company Secretary; and, Internal Audit. The structure provides for six (6) departments, which are headed by General Managers as follows: Certification; Metrology; Testing and Inspection; Standards Development and Coordination; Corporate Communication, Marketing and Human Resources; and, Corporate Finance, Asset Management and ICT. The current NSI organisational structure is depicted in the Figure below. The NSI had a total staff compliment of ninety-two (92) permanent employees' against the available 128 positions representing 72% of positions filled.

F2: Proposed Structure

The successful implementation of this ISBP requires a review of the organisational structure to ensure alignment to strategy, skills development, talent management as well as the development and implementation of culture change, in order to create an enabling environment for strategy execution.

NSI will thus set out to conduct a functional review which will generally involve listing of all the functions that the organisation performs and compare the relevance of each to the organisation's strategic direction (in line with the approved strategic plan). All functions that are obsolete, duplicated or in need of change will be identified, and recommendations will be made on how to adapt and improve on essential tasks to deliver organisational effectiveness.

This diagnostic health check will include actionable advice on how to make the NSI organisational design and structure more flexible and fit for purpose.

The **organisational functional review** will be completed as follows:

- a) Review and redefine organisational structure at all levels of the NSI;
- b) Benchmark the structure regionally and internationally;
- c) Align the reviewed organisational structure according to the benchmarking and the functions of the NSI;
- d) Review and evaluate the existing job descriptions;
- e) Develop new job descriptions for proposed positions;
- f) Develop a Policy for Dual Career Streams catering for Managerial Stream and Technical Expert Stream; and, Grade and cost positions according to the Paterson Grading System for Managerial Stream and appropriate Grading System for Technical Stream.

Annexure G & H: Financials

G1: Projected Income Statement for the NSI

	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Existing business	55,311,776.64	59,768,748.16	60,765,419.34	65,664,443.87	66,756,966.75
Sale of Standards	90,940.16	495,000.00	100,034.17	544,500.00	110,037.59
Shellfish Sanitation Program	44,440.10	46,528.79	48,715.64	51,005.28	53,402.52
Sampling Adhoc Charges - Inspection	205,642.50	185,673.40	226,206.75	204,240.74	248,827.43
Canned Meat Inspection	-	-	-	-	-
Canned Fish Inspection	120,841.46	126,521.01	132,467.50	138,693.47	145,212.06
Froze Fish Inspection W/Bay	6,165,435.49	6,455,210.96	6,758,605.87	7,076,260.35	7,408,844.59
Frozen Fish Inspection Lüderitz	1,129,844.60	1,182,947.29	1,238,545.82	1,296,757.47	1,357,705.07
Chilled Fish Inspection W/Bay	955,663.58	1,000,579.77	1,047,607.02	1,096,844.55	1,148,396.25
Chilled Fish Inspection Lüderitz	198,952.45	208,303.21	218,093.46	228,343.86	239,076.02
Micro Biology Testing	9,523,400.47	9,900,000.00	10,475,740.52	10,890,000.00	11,523,314.57
Levies W/Bay	9,106,168.24	9,534,158.15	9,982,263.58	10,451,429.97	10,942,647.18
Levies Lüderitz	1,470,302.35	1,539,406.56	1,611,758.67	1,687,511.33	1,766,824.36
Scientific & Industrial Metrology	1,859,969.21	1,870,000.00	2,045,966.13	2,057,000.00	2,250,562.74
Legal Metrology	19,084,435.70	20,844,435.70	20,992,879.27	22,928,879.27	23,092,167.20
Vesse Inspection and Certification W/Bay	85,943.15	89,982.48	94,211.66	98,639.60	103,275.67
Vessel Inspection and Certification Lüderitz	23,963.35	25,089.63	26,268.84	27,503.47	28,796.14
In-depth Inspection Audit - Inspectorate W/Bay	1,049,779.64	1,099,119.28	1,150,777.89	1,204,864.45	1,261,493.08
In-depth Inspection Audit - Inspectorate Lüderitz	101,042.91	105,791.93	110,764.15	115,970.07	121,420.66
Chemistry Testing	2,256,808.31	2,420,000.00	2,482,489.14	2,662,000.00	2,730,738.06
Certification Services	1,247,568.96	1,540,000.00	1,372,325.86	1,694,000.00	1,509,558.44
Training Fees - Standards	590,634.00	1,100,000.00	649,697.40	1,210,000.00	714,667.14
New Business:	-	23,850,600.16	24,732,097.66	37,636,378.51	47,243,033.25
Petrochem	-	1,200,000.00	1,440,000.00	1,728,000.00	2,073,600.00
Metrology (New Scope)	-	600,000.00	624,000.00	648,960.00	674,918.40
Certification (New Scope)	-	200,000.00	240,000.00	288,000.00	345,600.00
Testing Centre (New Scopes)	-	120,000.00	144,000.00	172,800.00	207,360.00
Inspection Services	-	120,000.00	125,640.00	131,545.08	137,727.70
Compulsory Standards and Legal Metrology Technical Regulations Levy	-	21,610,600.16	22,158,457.66	34,667,073.43	43,803,827.15
Total revenue	55,311,776.64	83,619,348.32	85,497,517.00	103,300,822.38	114,000,000.00
Other non-operating Income	6,109,072.00	6,353,434.88	6,607,572.28	6,871,875.17	7,146,750.17
Government Grants	46,270,000.00	46,200,000.00	54,164,000.00	50,326,846.32	47,309,052.13
Total Income	107,690,848.64	136,172,783.20	146,269,089.28	160,499,543.87	168,455,802.31
Cost of sales	10,712,296.86	16,646,725.99	17,880,970.00	18,106,308.07	21,514,234.20
Gross profit	96,978,551.78	119,526,057.21	128,388,119.28	142,393,235.80	146,941,568.11
Operating expenses before depreciation	78,786,730	97,836,492	105,623,141	109,026,356	112,172,052
Accreditation	685,724.00	960,013.61	977,293.85	1,030,067.72	1,058,909.61
Marketing Expenses	1,614,000.00	1,454,000.00	1,574,000.00	1,474,000.00	1,574,000.00
Staff Costs	56,296,650.30	67,555,980.36	74,311,578.40	75,797,809.96	77,313,766.16
Property Costs	2,869,272.83	4,016,981.96	4,089,287.64	4,310,109.17	4,430,792.23
Insurance and Financial Expenses	2,477,646.45	3,468,705.04	3,531,141.73	3,721,823.38	3,826,034.43
Administrative Costs	5,436,297.31	7,610,816.23	7,747,810.92	8,166,192.71	8,394,846.11
Vehicle Costs	1,987,748.69	2,782,848.16	2,832,939.43	2,985,918.16	3,069,523.87
Travelling Costs	1,038,941.22	1,454,517.71	1,890,873.02	2,458,134.93	3,195,575.40
IT Maintenance and Repairs	2,913,414.00	4,078,779.60	4,152,197.63	4,376,416.30	4,498,955.96
Consulting Fees	529,606.48	741,449.07	754,795.15	795,554.09	817,829.60
Membership Fees	1,187,122.68	1,661,971.75	1,691,887.25	1,783,249.16	1,833,180.13
TC Costs	10,000.00	14,000.00	14,252.00	15,021.61	15,442.21
NSC Costs	740,305.85	1,036,428.19	1,055,083.90	1,112,058.43	1,143,196.06
Miscellaneous Expenses	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Net Profit/(Loss) before depreciation	18,191,821.97	21,689,565.53	22,764,978.37	33,366,880.18	34,769,516.32
Depreciation	4,897,169.55	6,856,037.37	6,979,446.04	7,356,336.13	7,562,313.54
Net Profit/(Loss) after Depreciation	13,294,652.42	14,833,528.16	15,785,532.33	26,010,544.05	27,207,202.78

G2: Balance Sheet

Probable case scenario and best case					
Figures in Namibian dollars	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Assets					
Non-Current Assets	136,639,913.00	160,225,670.00	175,255,670.00	190,855,670.00	206,455,670.00
Current Assets	33,463,789.92	28,914,968.27	25,376,675.96	22,651,543.08	20,581,896.28
Total Assets	170,103,702.92	189,140,638.27	200,632,345.96	213,507,213.08	227,037,566.28
Equity and Liabilities					
Equity					
Accumulated Loss	- 45,945,684.58	- 31,112,156.42	- 15,326,624.09	10,683,919.97	37,891,122.75
Loans and borrowings	15,365,935.80	13,829,342.22	12,446,408.00	11,201,767.20	10,081,590.48
Lease liabilities					
Post retirement medical aid benefit liability	16,271,280.00	17,572,982.40	18,978,820.99	20,497,126.67	22,136,896.81
Deferred income	150,948,381.78	175,627,342.34	171,837,450.13	159,422,280.56	146,300,677.93
Non-Current Liabilities	182,585,597.58	207,029,666.96	203,262,679.12	191,121,174.43	178,519,165.21
	- 18,807,541.82	- 18,000,000.00	-927,650.92	- 834,885.83	- 751,397.24
Trade and other payables	27,276,509.18	9,276,509.18	8,348,858.26	7,513,972.43	6,762,575.19
Loans and borrowings	668,535.35				
Lease liabilities	260,567.20				
Deferred Income	2,589,788.16	3,018,967.64	3,512,546.85	3,436,749.00	3,188,445.61
Provisions	2,727,650.92	927,650.92	834,885.83	751,397.24	676,257.52
Current Liabilities	33,463,789.92	13,223,127.73	12,696,290.93	11,702,118.68	10,627,278.32
Total Liabilities	216,049,387.50	220,252,794.69	215,958,970.05	202,823,293.11	189,146,443.54
Total Equity and Liabilities	170,103,702.92	189,140,638.27	200,632,345.97	213,507,213.08	227,037,566.28
	- 0.00	- 0.00	0.00	- 0.00	0.00
Worst case scenario - Business As usual					
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Assets					
Non-Current Assets	103,639,913.00	112,909,913.00	121,609,913.00	121,039,913.00	121,039,913.00
Current Assets	33,463,789.92	28,914,968.27	25,376,675.96	22,651,543.08	20,581,896.28
Total Assets	137,103,702.92	141,824,881.27	146,986,588.96	143,691,456.08	141,621,809.28
Equity and Liabilities					
Equity					
Accumulated Loss	- 60,497,565.60	- 69,534,179.19	- 57,878,002.32	- 45,072,115.39	- 22,773,791.43
Non-Current Liabilities	164,137,478.60	198,135,932.74	192,168,300.35	177,061,452.79	153,768,322.40
Current Liability	33,463,789.92	13,223,127.73	12,696,290.93	11,702,118.68	10,627,278.32
Total Equity and Liabilities	137,103,702.92	141,824,881.27	146,986,588.96	143,691,456.08	141,621,809.28
	-	0.00	0.00	0.00	0.00
Best case scenario and best case					
Figures in Namibian dollars	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Assets					
Non-Current Assets	136,639,913.00	160,225,670.00	175,255,670.00	190,855,670.00	206,455,670.00
Current Assets	30,463,789.92	23,914,968.27	23,376,675.96	20,651,543.08	14,581,896.28
Total Assets	167,103,702.92	184,140,638.27	198,632,345.96	211,507,213.08	221,037,566.28
Equity and Liabilities					
Equity					
Accumulated Loss	- 42,705,514.04	- 16,338,808.18	18,036,688.70	51,835,663.37	89,250,386.78
Non-Current Liabilities	179,345,427.04	192,321,122.13	170,193,537.23	150,630,813.86	127,969,708.39
Current Liabilities	30,463,789.92	8,158,324.32	10,402,120.04	9,040,735.84	3,817,471.11
Total Liabilities	209,809,216.96	200,479,446.45	180,595,657.26	159,671,549.71	131,787,179.50
Total Equity and Liabilities	167,103,702.92	184,140,638.27	198,632,345.96	211,507,213.08	221,037,566.28
	-	-	-	-	-

G3: Scenario Analysis

Worst case scenario	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue					
Existing business	51,311,776.64	59,768,748.16	60,765,419.34	65,664,443.87	66,756,966.75
New Business:	-	-	-	-	-
Total revenue	51,311,776.64	59,768,748.16	60,765,419.34	65,664,443.87	66,756,966.75
Other non-operating Income	6,109,072.00	10,751,967.00	11,074,526.00	12,049,084.00	12,651,539.00
Government Grants	30,000,000.00	27,000,000.00	24,300,000.00	21,870,000.00	19,683,000.00
Total Income	87,420,848.64	97,520,715.16	96,139,945.34	99,583,527.87	99,091,505.75
Cost of sales	10,686,944.04	11,921,623.29	11,752,828.21	12,173,796.14	12,113,647.87
Gross profit	76,733,904.60	85,599,091.87	84,387,117.14	87,409,731.74	86,977,857.89
Operating expenses before depreciation	73,093,964	102,331,549	104,173,517	109,798,887	112,873,256
Net Profit/(Loss) before depreciation	3,639,940.95	- 16,732,457.24	- 19,786,399.86	- 22,389,155.18	- 25,895,397.86
Depreciation	4,897,169.55	6,856,037.37	6,979,446.04	7,356,336.13	7,562,313.54
Net Profit/(Loss) after Depreciation	- 1,257,228.60	- 23,588,494.61	- 26,765,845.90	- 29,745,491.30	- 33,457,711.40
Probable case scenario	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
Existing business	55,311,776.64	59,768,748.16	60,765,419.34	65,664,443.87	66,756,966.75
New Business:	-	23,850,600.16	24,732,097.66	37,636,378.51	47,243,033.25
Petrochem	-	1,200,000.00	1,440,000.00	1,728,000.00	2,073,600.00
Metrology (New Scope)	-	600,000.00	624,000.00	648,960.00	674,918.40
Certification (New Scope)	-	200,000.00	240,000.00	288,000.00	345,600.00
Testing Centre (New Scopes)	-	120,000.00	144,000.00	172,800.00	207,360.00
Inspection Services	-	120,000.00	125,640.00	131,545.08	137,727.70
Compulsory Standards and Legal Metrology Technical Regulations Levy	-	21,610,600.16	22,158,457.66	34,667,073.43	43,803,827.15
Total revenue	55,311,776.64	83,619,348.32	85,497,517.00	103,300,822.38	114,000,000.00
Other non-operating Income	6,109,072.00	6,353,434.88	6,607,572.28	6,871,875.17	7,146,750.17
Government Grants	46,270,000.00	46,200,000.00	54,164,000.00	50,326,846.32	47,309,052.13
Total Income	107,690,848.64	136,172,783.20	146,269,089.28	160,499,543.87	168,455,802.31
Cost of sales	10,712,296.86	16,646,725.99	17,880,970.00	18,106,308.07	21,514,234.20
Gross profit	96,978,551.78	119,526,057.21	128,388,119.28	142,393,235.80	146,941,568.11
Operating expenses before depreciation	78,786,730	97,836,492	105,623,141	109,026,356	112,172,052
Net Profit/(Loss) before depreciation	18,191,821.97	21,689,565.53	22,764,978.37	33,366,880.18	34,769,516.32
Depreciation	4,897,169.55	6,856,037.37	6,979,446.04	7,356,336.13	7,562,313.54
Net Profit/(Loss) after Depreciation	13,294,652.42	14,833,528.16	15,785,532.33	26,010,544.05	27,207,202.78
Best Case Scenario	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue					
Existing business	55,311,776.64	59,768,748.16	60,765,419.34	65,664,443.87	66,756,966.75
New Business:	-	37,712,600.00	39,731,992.00	43,718,502.08	48,078,786.10
Petrochem	-	1,200,000.00	1,440,000.00	1,728,000.00	2,073,600.00
Metrology (New Scope)	-	600,000.00	624,000.00	648,960.00	674,918.40
Certification (New Scope)	-	200,000.00	240,000.00	288,000.00	345,600.00
Testing Centre (New Scopes)	-	120,000.00	144,000.00	172,800.00	207,360.00
Inspection Services	-	120,000.00	125,640.00	131,545.08	137,727.70
Compulsory Standards and Legal Metrology Technical Regulations Levy	-	35,472,600.00	37,158,352.00	40,749,197.00	44,639,580.00
Total revenue	55,311,776.64	97,481,348.16	100,497,411.34	109,382,945.95	114,835,752.85
Other non-operating Income	6,109,072.00	10,751,967.00	11,074,526.00	12,049,084.00	12,651,539.00
Government Grants	46,270,000.00	46,200,000.00	54,164,000.00	50,300,000.00	52,000,000.00
Total Income	107,690,848.64	154,433,315.16	165,735,937.34	171,732,029.95	179,487,291.85
Cost of sales	13,164,892.48	18,879,022.82	20,260,735.45	20,993,740.30	21,941,798.48
Gross profit	94,525,956.16	135,554,292.34	145,475,201.89	150,738,289.65	157,545,493.38
Operating expenses before depreciation	73,093,964	102,331,549	104,120,259	109,582,979	112,568,456
Net Profit/(Loss) before depreciation	21,431,992.51	33,222,743.23	41,354,942.93	41,155,310.80	44,977,036.95
Depreciation	4,897,169.55	6,856,037.37	6,979,446.04	7,356,336.13	7,562,313.54
Net Profit/(Loss) after Depreciation	16,534,822.96	26,366,705.86	34,375,496.88	33,798,974.67	37,414,723.41

Worst case scenario - business as usual

- NSI will continue offering the existing services
- No additional products and services
- Continue to rely on Government grant for Operations- possible decline in government grant.
- No funding for capital project.
- Limited replacement of equipment
- No recruitment of additional staff

Probable case scenario

- NSI will continue offering the existing services
- Additional products and services offering - Compulsory Standards and Legal Metrology Technical Regulations Levy to come into force.
- Continue to rely on Government grant for Operations with the additional income to be earned from the levy
- Limited funding for capital project
- Recruitment of additional staff – critical position in the early years of the ISBP.

Best case scenario

- Introduce new services (Additional Scope)
- Continued support from government for services offerings
- Operationalise the Petrochemical lab.
- Source additional funding for new projects - (Eg Metrology Building, expansion of Scope and equipment replacement) from Government
- Cost services on profit margin
- Increase human capital to deliver the additional scope
- Reduce Institutional gearing
- Replace critical equipment

G5: Statement of Cashflow

Worst case scenario	2024/2025	2025/2026	2026/2027	207/2028	2028/2029
Net Cash Flow from Operating Activities	3,639,940.95	- 16,732,457.24	- 19,786,399.86	- 22,389,155.18	- 25,895,397.86
Net Cash Flow from Investing Activities	- 26,400,000.00	- 14,280,000.00	-	- 7,000,000.00	- 7,000,000.00
Net Cash Flow from Financing Activities	27,673,538.50	5,742,282.94	- 1,802,944.73	- 419,785.30	235,700.78
	-	-	-	-	-
Total Cash Movement	4,913,479.45	- 25,270,174.30	- 21,589,344.59	- 29,808,940.48	- 32,659,697.08
Cash at the beginning of the year	- 6,000,000.00	- 1,086,520.55	- 26,356,694.85	- 47,946,039.44	- 77,754,979.91
Total Cash at the end of the year	- 1,086,520.55	- 26,356,694.85	- 47,946,039.44	- 77,754,979.91	- 110,414,676.99
Best case scenario	2024/2025	2025/2026	2026/2027	207/2028	2028/2029
Net Cash Flow from Operating Activities	23,191,821.97	39,689,565.53	23,692,629.29	34,201,766.01	35,520,913.56
Net Cash Flow from Investing Activities	- 40,000,000.00	- 33,730,000.00	- 15,030,000.00	- 15,600,000.00	- 15,600,000.00
Net Cash Flow from Financing Activities	27,673,538.50	4,203,407.19	- 4,293,824.64	- 13,135,676.94	- 13,676,849.58
Total Cash Movement	10,865,360.47	10,162,972.72	4,368,804.65	5,466,089.07	6,244,063.99
Cash at the beginning of the year	- 6,000,000.00	4,865,360.47	15,028,333.19	19,397,137.85	24,863,226.91
Total Cash at the end of the year	4,865,360.47	15,028,333.19	19,397,137.85	24,863,226.91	31,107,290.90
Probable case scenario	2024/2025	2025/2026	2026/2027	207/2028	2028/2029
Net Cash Flow from Operating Activities	40,239,534.33	51,222,743.23	42,282,593.84	41,990,196.63	45,728,434.19
Net Cash Flow from Investing Activities	- 40,000,000.00	- 33,730,000.00	- 15,030,000.00	- 15,600,000.00	- 15,600,000.00
Net Cash Flow from Financing Activities	21,433,367.96	- 9,329,770.51	- 19,883,789.19	- 20,924,107.56	- 27,884,370.21
	-	-	-	-	-
Total Cash Movement	21,672,902.29	8,162,972.72	7,368,804.65	5,466,089.07	2,244,063.98
Cash at the beginning of the year	- 6,000,000.00	15,672,902.29	23,835,875.02	31,204,679.67	36,670,768.74
Total Cash at the end of the year	15,672,902.29	23,835,875.02	31,204,679.67	36,670,768.74	38,914,832.72

H1: Funding Gap

	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Capital Expenditure	40,000,000.00	33,730,000.00	15,030,000.00	15,600,000.00	15,600,000.00
Diversify revenue sources (Equipment replacement and expansion of scope)	33,000,000.00	23,730,000.00	15,030,000.00	15,600,000.00	15,600,000.00
Petrochemical lab	7,000,000.00	10,000,000.00	0.00	0.00	0.00
Operational Expenditure	101,581,963.65	129,819,549.11	139,661,517.00	153,627,668.70	161,309,052.14
Total Business needs	141,581,963.65	163,549,549.11	154,691,517.00	169,227,668.70	176,909,052.14
Total own income	55,311,776.64	83,619,348.32	85,497,517.00	103,300,822.38	114,000,000.00
Existing business	55,311,776.64	59,768,748.16	60,765,419.34	65,664,443.87	66,756,966.75
New Business:		23,850,600.16	24,732,097.66	37,636,378.51	47,243,033.25
Government Intervention / requirement	86,270,187.01	79,930,200.79	69,194,000.00	65,926,846.32	62,909,052.13
OPEX	46,270,000.00	46,200,000.00	54,164,000.00	50,326,846.32	47,309,052.13
CAPEX	40,000,187.01	33,730,200.79	15,030,000.00	15,600,000.00	15,600,000.00

H2: Strategic Project Funding

Project Name	Scope	Project Funding					Total
		FY24/25 (N\$)	FY25/26 (N\$)	FY26/27 (N\$)	FY27/28 (N\$)	FY28/29 (N\$)	
Metrology Act of 2022 Implementation	The Metrology awareness campaign will workshop the new Metrology Act (Act No 5 of 2022), where stakeholder engagement are scheduled to be conducted in all the 14 regions.	2,550,000.00	3,550,000.00	3,030,000.00	1,200,000.00	1,200,000.00	11,530,000.00
Establishment of a Petrochemical Testing Laboratory Infrastructure in Walvis Bay	This project includes the development and setting up of capacity for a Petrochemical laboratory to provide services to the Ministry of Mines and Energy. The project includes both quality (testing) and quantity (metrology) service components as required in Namibian legislation. Furthermore, it will ensure services to the National Oil Storage Facility and the National Quantity Control Programme on fuel dispensing instruments for fuel integrity. In addition, the project includes the refurbishment of the old NSI Inspection building in Walvis Bay to provide for the immediate needs, with conception of the construction of a purpose built laboratory in the future.	7,000,000.00	10,000,000.00	-			17,000,000.00
Expansion of Certification Schemes for ISO 45001 and ISO 14001	Development and implementation of the ISO 45001 and ISO 14001 certification scheme documents. The implementation includes, development of scheme documentations, Training for staff capacitation, staff mentoring, marketing of the new service and accreditation scope extension of new scope.	850,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,850,000.00
Equipment Replacement Plan	Contrary to the provisions in the Fixed Asset Policy, the NSI has not replaced laboratory equipment in the past 5 years due to CAPEX and OPEX contains. Consequent to non-adherence to policy document, the laboratory are using equipment's that have reached end of useful life. Resulted in frequent equipment down time, suspension of services. The NSI has experienced an increase in outsourcing of services due to incapacity. The Council has approved the replacement plan for the next 5 years.	3,400,000.00	3,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	22,400,000.00
Diversification of Scope	This component is aimed at diversifying the NSI services offering to meet the industries needs for testing, inspection and measurement capability through the introduction of new methods supported by the acquisition of equipment. This would enable the NSI to meet the expectations and requests of the demand side (i. e., industrial firms). The expanded scope would be aimed at providing testing, inspection and metrology services for the industry and regulators following: <u>Food related products</u> <ul style="list-style-type: none"> Testing dairy products for microbiological and chemical contaminants Agronomic products including cereal and cereal products for mycotoxins and other residues testing Compositional (nutritional) testing in food to enable labelling Bottled water chemical analysis <u>Non-food products</u> <ul style="list-style-type: none"> Testing for parameters to ensure compliance with the shipping and export markets requirements for products such as; <ul style="list-style-type: none"> Charcoal Cosmetics. 	1,700,000.00	4,900,000.00	1,000,000.00	2,000,000.00	2,000,000.00	11,600,000.00
Acquisition of Metrology Building	The NSI has been renting the Metrology building and as a result, management has taken a decision to acquire the Metrology building from the current owner. The owner has equally expressed his intention to sell the building. The risk exist that the metrology department will lose accreditation should the building be sold to a third party.	16,000,000.00	1,280,000.00	-			17,280,000.00
National Standardisation Strategy (NSS) development	To develop the NSS document, to establish the national standards needs through standards development plan.	500,000.00	-	-			500,000.00
Facilitate Technical Regulations Framework (TRF) development	To collect and review trade related laws as per NQP Implementation plan in order to start coordination of the products regulations.	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	7,500,000.00
Import inspection and market surveillance programme for fishery products	To develop a import inspection and market surveillance program for regulated products through the administration of compulsory standards	4,000,000.00	5,000,000.00	4,000,000.00	1,700,000.00	1,700,000.00	16,400,000.00
Green Hydrogen Conformity Assessment Readiness	The project is aimed at defining GH2 National Standards and establishing Namibian Standards Institution (NSI) role in the GH2 Value Chain (creating a process flow from production to export)	2,500,000.00	3,500,000.00	2,500,000.00	1,200,000.00	1,200,000.00	10,900,000.00
		40,000,000.00	33,730,000.00	15,030,000.00	15,600,000.00	15,600,000.00	119,960,000.00

Annexure I: Risk Management Plan

Strategic Theme	Strategic Objective	Risk Description	Probability	Impact	Risk Response
ST1: Human Capital Excellence	SO1: Enhanced human capital and competency to achieve strategic objective	Reduced operational efficiency and service delivery	High	High	<ul style="list-style-type: none"> Monitor and implement a comprehensive integrated human resource strategy.
	SO2: Enhanced Core Values and Performance Culture	Inability to attract and retain skilled personnel	Medium	High	<ul style="list-style-type: none"> Timely implementation of recommendations derived from outcome of Employee Engagement and the Employee Net Promoter surveys.
		Misalignment between actual performance and organisational objectives	High	High	<ul style="list-style-type: none"> Monitor and implement performance management system which is aligned to organisational objectives
ST2: Financial Sustainability	SO3: Increased own income	Insufficient funds to execute mandate and strategy	Medium	High	<ul style="list-style-type: none"> Develop and Implement a full cost recovery costing model (strategy) for commercial and regulated services. Secure funding for capital and operational expenditure from government. Source additional funding through DCPs.
	SO4: Improved resource utilization				
	SO5: Improved financial gearing of the institution	Inability to meet financial obligations as and when they become due	High	High	<ul style="list-style-type: none"> Implement revised financial management policy in order to reduce debt (Prudent cash flow management); Setting organisational financial priorities Engaging government and DCPs for additional funding. Robust debt collections strategy.
ST3: Strategic Partnerships	SO6: Enhanced corporate image	Poor brand visibility and awareness	High	High	<ul style="list-style-type: none"> Develop and implement brand management plan in response to outcome of brand audit. Implement NSI marketing plan.
	SO7: Enhanced Strategic Partnerships and Collaboration with other NSBs and Regulators	Ineffective MRAs / MoUs entered into with key partners	Medium	Low	<ul style="list-style-type: none"> NSI to actively participate in trade negotiations alongside MIT as mandated by Standards Act. Develop and implement MRA effectiveness tracker. Establish a framework to guide implementation of partnership agreements to ensure mutual benefits. Review all existing MOUs and MRAs and partnership agreements and identify all loopholes and amend accordingly

Strategic Theme	Strategic Objective	Risk Description	Probability	Impact	Risk Response
ST3: Strategic Partnerships	SO8: Improved stakeholder relations	Inability to attract new customers	High	High	<ul style="list-style-type: none"> Implement targeted marketing initiatives as per revised marketing plan
		Failure to meet stakeholder expectation due to non-adherence to the Stakeholder Management Plan	Medium	High	<ul style="list-style-type: none"> Track implementation of Stakeholder Management Plan; Conduct annual stakeholder and customer satisfaction survey; Develop and Implement Stakeholder Charter
ST4: Standardisation and quality assurance excellence	SO9: Improved Standards Development to meet stakeholder needs	Inability to develop market driven standards as per standards work programme	Low	High	<ul style="list-style-type: none"> Monthly monitoring of the Standard Work Programme
		Non-adherence to good regulatory practice as per WTO/ TBT Annexure 3	High	High	<ul style="list-style-type: none"> Engage and capacitate regulatory authorities on good regulatory practices. Effective implementation of feedback from stakeholders' engagements on good regulatory practices.
	SO10: Improved regulatory and commercial services provision	Inability for NSI to execute its regulatory functions in terms of the Standards Act	High	High	<ul style="list-style-type: none"> Conducting the regulatory impact assessment; Gazetting of Technical Regulation; Conduct import inspection and market surveillance
		Inability for NSI to execute its regulatory functions in terms of the Metrology Act	Medium	High	<ul style="list-style-type: none"> Gazetting of Technical Regulations Stakeholder engagement on Metrology Act Enforcement of the Metrology Act
		Inability for the NSI to meet customer needs	High	High	<ul style="list-style-type: none"> Conduct market research and implement revised marketing plan.
	SO11: Improved infrastructure capability	Inability to provide services due to high equipment downtime	High	High	<ul style="list-style-type: none"> Implement asset maintenance and replacement plan. Leasing of critical equipment
	SO12: Improved operational efficiency and effectiveness	Inability to leverage on business efficiency interventions	Medium	High	<ul style="list-style-type: none"> Capacity development through training Quarterly monitoring of QMS implementation plan Quarterly monitoring of Digital Transformation implementation plan Develop and implement Cyber Security Strategy

Annexure J: Marketing Plan

J1: Marketing Plan

Strategic objective	Projects	Activity	Target Market	Financial Implication	Time Frame	Monitoring Tools	Timelines (Years)				
							Y1	Y2	Y3	Y4	Y5
SO3: Increased own revenue	Standards developed and Training offered	Standards launch workshops (hybrid)	All stakeholders	Advertising, travel, venue	Quarterly	Standards launch report, quotation issued report, financial report	x	x	x	x	x
		Target Marketing (Pitching of NSI services to identified stakeholders)	Identified stakeholders	None	Quarterly	Pitching report, financial report	x	x	x	x	x
		Advertisement of NSI services on digital billboards	All stakeholders	Advert, placement	Annual	Placement reports	x	x	x	x	x
		Standards bulletin and alerts for new standards published	Relevant stakeholders	None	Monthly	Standards bulletin	x	x	x	x	x
		Yearly training calendar and flag monthly	All stakeholders	None	Monthly	Financial report, training offered, quotation issued	x	x	x	x	x
		Utilize customer statements (Finance) to create service awareness	All stakeholders	None	Quarterly	Number of responses and increase in potential customers	x	x	x	x	x
SO6: Enhanced Corporate Image and Branding	Develop and Implement Branding Management Plan	Corporate video on our social media pages and website	All stakeholders	Video creation	Annual	Video	x	x	x	x	x
		Branded clothing for the NSI employees and other NSI promotional items	All employees	Branded clothing promotional items for staff	Annual	Employees engagement plan	x	x	x	x	x
		Website revamp to reflect current information for all business units	All stakeholders	Web developer		Website traffic report	x				
		Capacitate internal brand champions from different divisions	Employees	None	Annual	Training report	x	x	x	x	x
		Timely publication of training offered and certification hand over ceremonies	All stakeholders	Travel	Occasionally	Training offered report, certification hand over report	x	x	x	x	x
		Flyers/brochures for the NSI departments	All stakeholders	Printing	Annual	Marketing report	x	x	x	x	x
		Radios and TV campaigns	All stakeholders	Adverts placement	Bi annual	Marketing report	x	x	x	x	x

Strategic objective	Projects	Activity	Target Market	Financial Implication	Time Frame	Monitoring Tools	Timelines (Years)				
							Y1	Y2	Y3	Y4	Y5
		Media presence to NSI events	Media	None	Occasionally	Marketing report	x	x	x	x	x
		TV screen at the reception area, with NSI services	All stakeholders	TV	Once	Marketing report	x	x	x	x	x
		Metrology stickers at service stations to be made bigger, glossy and gel	Service stations	Printing of Stickers	Annual	Marketing report	x	x	x	x	x
		Banners and promotional items	All stakeholders	Printing	Annual	Marketing report	x	x	x	x	x
		Purchase quality camera for the institution	Marketing	Camera	Once	Marketing report	x				
		Purchase yearly subscriptions for an online graphic design platforms	Marketing		Annual	Marketing report	x	x	x	x	x
		Annual Brand audits	All stakeholders	Audits	Annual	Brand audit report	x	x	x	x	x
SO7: Enhanced Strategic Partnership and Collaboration with other NSBs and Regulators	Strategic Partnership awareness	Collaborate with Government institutions e.g. MIT, Namibia Trade Forum, NIPDB, for the participation of NSI in their engagement plans concerning the function of the NSI	NSI (identified staff)	Travel	Occasionally	Engagement report	x	x	x	x	x
		Awareness on the collaborations /partnerships entered into	All stakeholders	None	Occasionally	MRA, Engagement report	x	x	x	x	x
SO8: Improved stakeholder Relations	Increase Market Share for Commercial Services	Recognize and commemorate days such as World Food Safety Day, Environmental day, World Metrology day, Standards World day with awards recognition at all NSI offices	All stakeholders	Venue	Annual	Marketing report	x	x	x	x	x
		NSI stakeholder engagement session (National dialogue with OMAs and private sector on NQI)	All stakeholders	Venue, travel	Annual	Marketing report	x	x	x	x	x
		CEO breakfast forum (for OPM, OMAs CEO &ED, Target stakeholders	Identified stakeholders	Venue	Annual	Marketing report	x	x	x	x	x

Strategic objective	Projects	Activity	Target Market	Financial Implication	Time Frame	Monitoring Tools	Timelines (Years)				
							Y1	Y2	Y3	Y4	Y5
		Collaborate with the Institutional Laboratory for site visits by NSI experts to give advice on the importance of NSI services	Targeted laboratories	None	Quarterly	Marketing report	x	x	x	x	x
		'Get to know your internal stakeholders' (Employees)	All Employees	None	Bi annual	Marketing report	x	x	x	x	x
		Employees breakfast session on NSI services	All Employees	None	Quarterly	Marketing report	x	x	x	x	x
	Develop and Implement Stakeholder engagement management Plan	Standardisation & Conformity Assessment (SCA) symposiums	All Stakeholders	Venue	Annual	Marketing report	x	x	x	x	x
		Participate in trade Fairs	Major Towns	Travel	Annual	Marketing report	x	x	x	x	x
		Announcement of NSI participation in National, Regional and international events/ meetings	National, Regional, International	None	Occasionally	Marketing report	x	x	x	x	x
		Collaborate with the Ministry of Information regarding the utilization of the information centre	MICT	None	Annual	Marketing report	x	x	x	x	x
		Develop and Implement Stakeholder Charter	All stakeholders	None	Annual	Charter report	x	x	x	x	x
		Conduct stakeholder and customer satisfaction survey	All stakeholders	Survey	Annual	Satisfaction report	x	x	x	x	x
SO9: Improved Standard Development to meet stakeholders needs	Develop National Standardisation Strategy (NSS) and Implement National Standards Plan	Promote and creation awareness on standards developed	All stakeholders	Adverts	Monthly (based on standards published)	Standards Bulletin	x	x	x	x	x
		Stakeholder consultation on key standards during the public enquiry phase	Targeted stakeholders	Venue	Quarterly (based on standards at public enquiry)	Standards work plan, Marketing report	x	x	x	x	x
		Introduce GM and TC members forum	TC members	Venue	Annual	TC engagement report	x	x	x	x	x

Strategic objective	Projects	Activity	Target Market	Financial Implication	Time Frame	Monitoring Tools	Timelines (Years)				
							Y1	Y2	Y3	Y4	Y5
SO10: Improved Regulatory and Commercial Services Provision	Strengthen the NSI Regulatory function	Awareness of Gazetted technical regulations, Compulsory standards and Metrology Act (digital and engagements)	All stakeholders	Venue, travel	Annual (based on gazetted)	Marketing report	x	x	x	x	x
	Administer and enforce the Metrology Act	Awareness on Metrological supervision and Control ((digital and engagements)	Metrology stakeholders	Venue, travel	Annual	Marketing report	x	x			
	Increase of new commercial services	Awareness on new commercial services (digital and engagements)	All stakeholders	Venue, travel	Occasionally	Marketing report	x	x	x	x	x
		Awareness on Import Inspection and Market Surveillance Programme (digital and engagements)	Importers and Exporters, manufactures and producers	Venue, travel	Occasionally	Marketing report			x	x	x



J2: Marketing Budget

Activity	Financial Implication	Time Frame	Budget (800,000 to 1 500 000 per annum)				
			Y1	Y2	Y3	Y4	Y5
Standards launch workshops (hybrid)	Venue	Quarterly	30,000.00	60,000.00	90,000.00	100,000.00	150,000.00
Target Marketing (Pitching of NSI services to identified stakeholders)	None	Quarterly	-	-	-	-	-
Advertisement of NSI services on digital billboards	Advert, placement	Annual	100,000.00	150,000.00	200,000.00	200,000.00	200,000.00
Standards bulletin and alerts for new standards published	None	Monthly	-	-	-	-	-
Yearly training calendar and flag monthly	None	Monthly	-	-	-	-	-
Utilize customer statements (Finance) to create service awareness	None	Quarterly	-	-	-	-	-
Corporate video on our social media pages and website	Video creation	Annual	100,000.00	-	-	-	-
Branded clothing for the NSI employees and other NSI promotional items	Staff gears	Annual	100,000.00	-	100,000.00	-	100,000.00
Website revamp and maintenance to reflect current information for all business units	Web developer		74,000.00	24,000.00	24,000.00	24,000.00	24,000.00
Capacitate internal brand champions from different divisions	None	Annual	-	-	-	-	-
Timely publication of training offered and certification hand over ceremonies	None	Occasionally	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Flyers/brochures for the NSI departments	Printing	Annual	30,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Radios and TV campaigns	placement	Bi annual	100,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Media presence to NSI events	None	Occasionally	-	-	-	-	-
TV screen at the reception areas	TV	Once	100,000.00	-	-	-	-
Metrology stickers at service stations to be made bigger, glossy and gel	Printing of Stickers	Annual	30,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Banners and promotional items	Printing	Occasionally	100,000.00	50,000.00	50,000.00	50,000.00	-
Purchase quality camera for the institution and NSI cell	Camera	Once	80,000.00	-	-	-	-
Online graphic design yearly subscriptions	Subscription	Annual	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Annual Brand audits	Audits	Annual	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

Activity	Financial Implication	Time Frame	Budget (800,000 to 1 500 000 per annum)				
			Y1	Y2	Y3	Y4	Y5
Collaborate with Government institutions e.g. MIT, Namibia Trade Forum, NIPDB, for the participation of NSI in their engagement plans	Travel	Occasionally	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Awareness on the collaborations/partnerships entered into	None	Occasionally	-	-	-	-	-
Recognize and commemorate days such as World Metrology day, Standards World day with awards recognition at all NSI offices	Venue	Annual	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
NSI stakeholder engagement session (National dialogue with OMAs and private sector on NQI)	Venue, travel	Annual	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00
CEO breakfast forum (for OPM, OMAs CEO &ED, Target stakeholders)	Venue	Annual	30,000.00	70,000.00	50,000.00	40,000.00	40,000.00
Collaborate with the Institutional Laboratory for site visits by NSI experts to give advice on the importance of NSI services	None	Quarterly	-	-	-	-	-
Get to know your internal (Employees)	None	Bi annual	-	-	-	-	-
Employees session on NSI services	None	Quarterly	-	-	-	-	-
Standardisation & Conformity Assessment (SCAI) symposiums	Venue	Annual	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Participate in trade Fairs	Travel	Annual	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Announcement of NSI participation in National, Regional and international events/ meetings	None	Occasionally	-	-	-	-	-
Collaborate with the MITC regarding the utilization of the information centre	None	Annual	-	-	-	-	-
Develop and Implement Stakeholder Charter	None	Annual	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Conduct stakeholder and customer satisfaction survey	Survey	Annual	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
Promote and creation awareness on standards developed	Adverts	Monthly	-	-	-	-	-
Stakeholder consultation on key standards during the public enquiry phase	Venue	Quarterly	-	-	-	-	-
Introduce GM and TC members forum	Venue	Annual	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Awareness of Gazetted technical regulations, Compulsory standards and Metrology Act (digital and engagements)	Venue, travel	Annual (based on gazetted)	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Awareness on Metrological supervision and Control ((digital and engagements)	Venue, travel	Annual	50,000.00	60,000.00	-	-	-
Awareness on new commercial services (digital and engagements)	None	Occasionally	-	-	-	-	-
Awareness on Import Inspection and Market Surveillance Programme (digital and engagements)	None	Occasionally	-	-	-	-	-
Standards public enquiry Adverts (2 local newspapers)	Publication	Occasionally	100,000.00	130,000.00	150,000.00	150,000.00	150,000.00
Total			1,614,000.00	1,454,000.00	1,574,000.00	1,474,000.00	1,574,000.00

J3: Monitoring and evaluation strategy

ACTIVITY	DESCRIPTION	EVALUATION METHOD	FREQUENCY
Stakeholder Engagements	Corporate Communications arranges meetings, workshops, and seminars with identified institutions, lab visits.	Stakeholder engagement report	Quarterly
Presentations at key platforms such as business associations networking sessions, symposiums, trade fairs and exhibitions	Corporate Communications organise and arranges networking sessions with business associations, standardisation & Conformity Assessment (SCAI) symposiums, CEO breakfast forums, and trade fair.	Marketing Report, List of prospect customers, guest book at trade fairs, quotation issued reports	Annually
Events	Any events organised with the assistance of Corporate Communications division such as World Metrology Day and World Standards Day.	Post events evaluation form/questionnaire, Marketing report	As per event
Media engagements and feature articles	NSI's Corporate Communications division meets with key media editors and journalist and shares functions of the organisation	Marketing Report, Media content analysis- increase positive news coverage and fair reporting.	Annually
Sales promotions and Awareness	Promotions of NSI services through advertising in print or digital media or via awareness campaigns	Financial report, Sales report	Monthly
Stakeholder survey and Brand Audit survey, Stakeholder Charter	NSI's Corporate Communications division conducts surveys and audits	Stakeholder satisfaction report, charter report, Audit report	Annually





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