

# UGANDA NATIONAL BUREAU OF STANDARDS

Quality is life  
Life is quality

FIVE YEAR STRATEGIC PLAN  
(2012 - 2017)



UGANDA NATIONAL BUREAU OF STANDARDS

## FOREWORD

Standards are enabling tools for social - economic development. In this era of globalization, standards have become prominent in all aspects of life. The Uganda National Bureau of Standards (UNBS) being the only agency of its kind in the country must measure to the task. Uganda National Bureau of Standards is committed to advancing standards and allied quality and safety aspects to all producers and consumers of goods and services. This will involve spreading the knowledge and application of quality standards to all sectors of the economy.

The vision of the Bureau is being a leading institution of international repute in the provision of standardization services. It is in this context that the five-year Strategic Plan for the period 2012/13 - 2016/17 has been developed. The Plan outlines the organisation's Vision, Mission and Strategic objectives that have been put in place to demonstrate leadership in quality of systems, processes, and goods and services. It also identifies and explains core values which will inform all our decisions and actions as will be evident in our services and products. The Strategic Plan has been aligned with the National Development Plan (2010/11-2014/15).

UNBS will work in collaboration with other Government Departments and Agencies (MDAs), the producers of goods and services and the general consumer public to realize a favourable policy environment and an effective infrastructure. The National Standards and Quality Policy will form the centre piece from which all efforts in standardization, metrology and conformity assessment systems in Uganda will emanate.

My office will work very closely with the National Standards Council (NSC) and management of UNBS to ensure the availability of resources to meet these obligations. We shall cultivate beneficial partnerships with other organizations to deliver on the UNBS mission towards the fulfilment of its vision.

The National Standards Council will facilitate and support UNBS Management to successfully implement this Strategic Plan. We recognizes that no country can industrialize without standards and therefore this plan is putting in place a mechanism for successful implementation.

I wish to express my appreciation to all those who worked tirelessly and had input to produce this strategic plan.

Hon. Amelia Kyambadde  
**Minister of Trade, Industry and Cooperatives**

## OUR COMMITMENT

The vision for Uganda, as expressed in the National Development Plan (NDP), is to transform Ugandan Society from a peasant to a modern and prosperous country within 30 years.. Therefore major production sectors such as agriculture, manufacturing, oil, and gas; the social services sectors such as housing, health and education, and the service industry such as transport, finance and communication all need to grow. Standards and allied services are part of the enabling sub-sectors which include legislature, justice, order and national defence. These enabling services are essential for increased production, competitiveness of products and services, and the wellbeing of society.

Standards are relevant in every aspect of society. Standards provide the engine for growth and development. Therefore, for economic transformation to occur, an enabling standards infrastructure is a pre-requisite. Standards help to measure the quality of products and services.. Uganda must build capacities for competitive production through the use of standards with a focus on the market.

In this respect, UNBS through the Ministry of Tourism Trade and Cooperatives will endeavour to lay the foundation for a sustainable quality infrastructure. This is essential in the promotion and regulation of products and services for competitiveness and consumer protection. The overall sustainable performance of the economy will depend to a large extent on the application of standards, metrology and conformity assessment systems.

The realization of the overall national strategic objective in 30 years will be determined by the new understanding of Public Private Partnership (PPP) , centred on sector-based assessment that link with the country's sustainable development agenda. UNBS is a strategic development partner for the competitiveness of Uganda's products and services.

This strategic plan is therefore expected to direct and drive the momentum for quality innovation,the, production and marketing of standardised products and services for economic transformation.

UNBS is committed to building a responsive management system to partner with complementary institutions in creating impact and value addition for the long-term development of the country.

As a policy, we shall endeavour to satisfy our clients by ensuring that standards and quality assurance services are made available and delivered in the right quality to those needing them. We shall focus on professionalism, innovation, and value creation as each and every of our employees offer his or her utmost quality of service.

Dr. William Ssali,PhD.  
**Chairman, National Standards Council**

Dr. Ben Manyindo,PhD.  
**Executive Director**

# Vision

A leading institution of international repute in provision of sustainable standardization services.

# Mission

To provide standards, measurements and conformity assessment services for improved quality of life.

# Values

Professionalism, Customer focus, Integrity, Teamwork & Innovation.

# Contents

|            |   |           |
|------------|---|-----------|
|            | FOREWORD  | i         |
|            | OUR COMMITMENT  | ii        |
|            | LIST OF ABBREVIATIONS AND ACRONYMS                                | v         |
|            | EXECUTIVE SUMMARY   | vi        |
| <b>1.0</b> | <b>INTRODUCTION</b>   | <b>vi</b> |
| <b>1.1</b> | Background  | <b>1</b>  |
| <b>1.2</b> | The role of standardization in an economy                         | <b>2</b>  |
| <b>1.3</b> | Standardization in Uganda   | <b>3</b>  |
| <b>2.0</b> | <b>CORPORATE REVIEW</b>   | <b>5</b>  |
| <b>2.1</b> | The Mandate of UNBS   | <b>5</b>  |
| <b>2.2</b> | Functions of UNBS   | <b>5</b>  |
| <b>2.3</b> | Existing organisation structure                                   | <b>5</b>  |
| <b>2.4</b> | Current capacity  | <b>6</b>  |
| <b>2.5</b> | Past performance analysis for the past 3 years (2007/8 – 2009/10) | <b>6</b>  |
| <b>3.0</b> | <b>SITUATION ANALYSIS</b>   | <b>9</b>  |
| <b>3.1</b> | Environmental scan and SWOT analysis                              | <b>9</b>  |
| <b>3.2</b> | Our strengths and opportunities                                   | <b>9</b>  |
| <b>3.3</b> | Weaknesses and threats  | <b>9</b>  |
| <b>3.4</b> | Strategic mapping   | <b>10</b> |
| <b>3.5</b> | Key success factors   | <b>10</b> |
| <b>4.0</b> | <b>STRATEGIC DIRECTION</b>  | <b>13</b> |
| <b>4.1</b> | UNBS's strategic direction  | <b>13</b> |
| <b>4.2</b> | Strategies to implement strategic objectives                      | <b>14</b> |
| <b>5.0</b> | <b>IMPLEMENTATION PROPOSALS</b>                                   | <b>16</b> |
| <b>5.1</b> | Organizational structure to deliver the strategic plan            | <b>16</b> |
| <b>5.2</b> | Financial requirements and resource mobilisation                  | <b>18</b> |
| <b>5.3</b> | Monitoring and evaluation (M&E) system                            | <b>26</b> |
|            | ANNEX A: UNBS ORGANISATIONAL STRUCTURE, 2006                      | <b>27</b> |
|            | ANNEX B: NTR PROJECTED SOURCES                                    | <b>28</b> |
|            | ANNEX C: STRATEGIC PLAN IMPLEMENTATION MATRIX                     | <b>29</b> |
|            | ANNEX D: STRATEGIC PLAN PARTICIPANTS                              | <b>62</b> |

## LIST OF ABBREVIATIONS AND ACRONYMS

|          |   |
|----------|---|
| ARSO     | African Regional Organisation for Standardization       |
| CAC      | Codex Alimentarius Commission                           |
| COMESA   | Common Market for Eastern and Southern Africa           |
| CSIR     | Council of Scientific and Industrial Research           |
| DDA      | Dairy Development Authority                             |
| EABC     | East African Business Council                           |
| EAC      | East African Community                                  |
| SQMT Act | Standards, Quality Assurance, Metrology and Testing Act |
| FAO      | Food and Agricultural Organisation                      |
| GMP      | Good Manufacturing Practice                             |
| HACCP    | Hazard Analysis Critical Control Points                 |
| ICT      | Information and Communication Technology                |
| IEC      | International Electro technical Commission              |
| ISO      | International Organisation for Standardisation          |
| KACITA   | Kampala City Traders Association                        |
| MAAIF    | Ministry of Agriculture, Animal Industry and Fisheries  |
| MoFPED   | Ministry of Finance, Planning and Economic Development  |
| MoH      | Ministry of Health                                      |
| MSME     | Micro Small and Medium Enterprises                      |
| MTIC     | Ministry of Trade, Industry and Cooperatives            |
| NDA      | National Drug Authority                                 |
| NEMA     | National Environmental Management Authority             |
| NEP      | National Enquiry Point                                  |
| NML      | National Metrology Laboratory                           |
| NSC      | National Standards council                              |
| PSFU     | Private Sector Foundation Uganda                        |
| SADC     | South African Development Community                     |
| SPS      | Sanitary and Phyto-sanitary                             |
| SQMT     | Standards, Quality Assurance, Metrology and Testing     |
| SWOT     | Strength, Weaknesses, Opportunities and Threats         |
| TBT      | Technical Barriers to Trade                             |
| UCC      | Uganda Communication Commission                         |
| UMA      | Uganda Manufacturers Association                        |
| UNBS     | Uganda National Bureau of Standards                     |
| UNIDO    | United Nations Industrial Development Organisation      |
| WHO      | World Health Organization                               |
| WTO      | World Trade Organization                                |

## EXECUTIVE SUMMARY

### Introduction

The vision of the Government is to transform Ugandan Society from a peasant to a modern and prosperous country within 30 years. The National Development Plan (NDP) has identified that inadequate standards and weak quality infrastructure framework are one of the constraints of national development. Actions are now required to improve performance in the public sector and stimulate growth and productivity in the private sector.

The NDP observed that National Standards and Quality Infrastructure are at infancy. The NSQP (2012) recognizes the standardization shortfalls and lays out interventions for redress. At international level, the GoU has obligations under the WTO TBT/SPS agreements to establish and comply with measures relevant for the protection of health and life of animals and plants, the environment and to ensure such measures are scientifically derived and do not create barriers to trade.

The NDP perceived the National Standards and Quality Infrastructure as in its infancy. The NSQP (2012) recognizes the standardization shortfalls and lays out interventions to address the situation. At international level, the GoU has obligations under the WTO TBT/SPS agreements to establish and comply with measures relevant for the protection of health and life of animals and plants, the environment and to ensure such measures are scientifically derived and do not create barriers to trade.

UNBS was established by the UNBS Act (CAP 327) and implements the Weights and Measures Act (Cap 103). Under the East African Community, UNBS is the national coordinator for the implementation of the EAC SQMT Act.

The mandate of UNBS is to formulate, promote and enforce national standards to enhance the competitiveness of Ugandan products, promote fair trade and protect consumers. In fulfilling its mandate, UNBS collaborates with partners within and without and subscribes to regional and International standardization organizations.

### Situation analysis

Relative to the size and growth of the economy, standardization in Uganda has made very modest achievements. UNBS has six laboratories 2 of which are accredited to international standards for specific scope of activities; it has issued nearly 1500 national standards with a staff strength of about 240. UNBS continuously suffers with inadequate physical facilities and low staff levels which are exacerbated by perpetual shortage of funds, rendering service delivery a more or less fire fighting conviction.

UNBS has a wide array of stakeholders ranging from public to private sector; national to international partners, that have legitimate interests in standardization products and services; . Government agencies as well as the private sector and the general public need standards to deliver products and services, including regulation, marketing and consumption.

## Strategic direction

UNBS has defined a new strategic direction by re-engineering its Vision, Mission and Strategic Objectives.

### Vision

A leading institution of international repute in provision of sustainable standardization services.

### Mission

To provide standards, measurements and conformity assessment services for improved quality of life.

## Strategic Objectives

The UNBS strategic Plan will focus efforts to deliver the following strategic objectives:

- a) Increase the visibility and revamp the corporate image of UNBS to meet the current and emerging demands of the economy.
- b) Strengthen the development, management, enforcement of and compliance with standards to support production, marketing and consumption of quality goods and services.
- c) Strengthen human resource and improve infrastructure capacity for improved service delivery.
- d) Enhance awareness and demand for UNBS services to promote quality culture.
- e) Develop and maintain partnerships and collaborative arrangements at both National and International levels that support effective implementation of UNBS mandate.
- f) Develop innovative funding mechanisms and effectively manage financial resources to ensure sustainability of UNBS.

## Our values

UNBS attaches much importance to the way management and staff conduct themselves; and how they serve the clients. In its drive to service excellence, UNBS is guided by the following values: Professionalism, Customer Focus, Innovation, Teamwork, Integrity.



## Plan Implementation

Key parameters for successful implementation of the plan will include; construction of the UNBS Home at an estimated cost of 16bn, increasing the staffing level from the current 240 to 463, accreditation of key UNBS services to ensure international recognitions (currently 3 out of 6 laboratories are accredited), increasing Non-Tax Revenue (NTR) from the current 4.5bn to 14.3bn, increasing national coverage of services, increasing public awareness and stakeholder involvement.

The Plan is expected to cost about 185bn for which the necessary resource mobilization strategies are specified.

By the end of the five-year planned implementation period, UNBS is expected to deliver better services which will influence industrial development in Uganda. This assumes availability of adequate funding and higher levels of stakeholder involvement.

A monitoring and evaluation system that is in consonance with the implementation matrix has been developed to support effective execution of the Strategic Plan.

# INTRODUCTION

## 1.1 Background

The Government of Uganda is premised on the establishment of institutions to deliver policy, regulatory and public services. Uganda National Bureau of Standards (UNBS) was established particularly to enhance policy regulation and public services in the areas of standardization and consumer protection.

The Vision of the Government is to transform Ugandan Society from a peasant to a modern and prosperous country within 30 years. The National Development Plan (NDP) has identified key constraints to national development to include weak public sector management and administration, inadequate financing and access to financial services, inadequate quantity and quality of human resources, inadequate physical infrastructure, attitude and perception challenges, and low application of science, technology and innovation.

The NDP further highlights that public sector management and administration is characterized by weak policy, legal and regulatory frameworks, weak institutional structures and systems; weak civil society and civic participation, inadequate data and information, inadequate standards and weak quality infrastructure, limited social protection and support systems; and weak management of the environment and climate change. UNBS as part of the public sector management and being at the centre of the national standards and quality infrastructure is not an exception to these constraints.

The Government of Uganda is undertaking a series of reforms aimed at addressing the identified constraints and enhancing quality, efficiency and transparency in service delivery by public sector institutions. Addressing these constraints is expected to lead to increased agricultural and industrial investments, production and productivity; improved quantity and quality of services and ultimately better health status of the population, including literacy levels, life expectancy at birth, infant mortality rate, maternal mortality rate, safe water coverage, sanitation levels and incidence of disease and sustainable management of environmental resources. The latter outcomes are linked to the Millennium Development Goals (MDGs).

Actions are now required to improve performance in the public sector and stimulate growth and productivity in the private sector.

Strategic planning is a cornerstone for improved performance in a dynamic environment, therefore UNBS has laid down this plan to realize its strategic objectives. This Strategic plan will enable UNBS;

- a) To provide services that meet the evolving needs of the public sector, the private sector and consumers.
- b) To understand the pertinent strategic issues and commitment required to attain the set objectives.
- c) To fine tune resources and management systems for maximum effectiveness and efficiency.
- d) To understand and approve strategic objectives and the rationale for decisions about resource allocation.
- e) To sustain the Bureau's ability to adapt to rapidly changing environments while continuing to carry out its core functions.
- f) For UNBS to provide services in tandem with global best practices.

The UNBS Strategic Plan (2012-2017) builds on the first plan that ended in June 2011. It takes into consideration the achievements and lessons learnt from the previous planning period and seeks to take on board UNBS's expanding obligations arising from the national, regional and international developments in Standardization. It is anchored on synchronized departmental/ divisional plans.

This Strategic Plan (2012-2017) was developed through coordinated efforts of a large and diverse group of stakeholders in government, industry, consumer groups, and academia to give it a shared Vision. The Standards Council and Management played a coordination role and ensured openness, balanced and transparent participation.

This Strategic Plan is presented in five sections: 1) Introduction, 2) Corporate review, 3) Situation analysis, 4) Strategic direction, and 5) Implementation.

## 1.2 The role of standardization in an economy

Standardization acts as a software to the success of all economic activities. Standards are more essential today than at any time in any nation's history. A standard promotes the public good, enhances the competitive industry and contributes to a liberalized global trading system. Standards enhance the production, distribution and management of all goods and services. Standards and quality infrastructure is important to everyone. It is therefore important that everyone understands and works towards designing, building and improving the system.

The development and use of standards in an economy makes positive contribution to a nation by ensuring vital features such as compatibility, ecology (natural balance), effectiveness, efficiency, inter-changeability, inter-operability, quality, reliability, safety, sustainability and traceability. This also facilitates knowledge sharing, innovation, technology transfer, production, good management practices and trade (the distribution and exchange of goods and services for value).

More specifically, Standards, Metrology and Conformity assessment are important to an economy in a number of interdependent ways:

- a) Metrology, a process through which measurements of ever-increasing accuracy, range and diversity are developed and maintained,. This provides a secure technical basis on which to anchor international agreements relating to trade and regulatory affairs. Everything needs to be measured. from food to medicine, from the size of a football pitch to the accuracy of a missile launcher, from the quantity of nutrients in packaged food to the quantity of a toxic contaminants in food. Secondly, metrology infrastructure in a country helps to remove technical barriers to trade and thirdly, it inculcates greater confidence in the measurement capabilities of individual countries. These contributions lead to increased fair trade.
- b) Standardization in products, processes and management systems lead to sustainable development and trade facilitation through the promotion of safety, quality, health and environmental protection. International standards also enable markets to operate effectively, increase competitiveness and provide opportunities for technology transfer and trade.

- c) Conformity assessment, plays a critical role in building confidence for sustainable development and trade by offering the assurance that a given product, process or management system meets the requirements that are specified in regulations and standards. This assurance helps in overcoming technical barriers to trade.

Standards provide the common language that keeps domestic and international trade flowing.

At international level, the World Trade Organization (WTO) agreement on Technical Barriers to Trade (TBT) recognizes that Standards and Conformity assessment systems improve efficiency of production and facilitate the conduct of international trade. The WTO Agreement on the Application of Sanitary and Phytosanitary Measures (SPS) which establishes the Codex Alimentarius Commission (CAC) as a body responsible for formulating international food standards for protecting the health of consumers and ensuring fair practices in food trade; and World Health Organization for animals (OIE) and International Plant Protection Convention (IPPC) for formulation of measures relevant for the protection of health and life of animals and plants respectively are also of relevance.

A nation's ability to compete and lead in a rapidly changing global economy is closely related to its ability to participate in such international standardization fora and to establish a matching infrastructure at home. Development of quality systems is therefore imperative for any country wishing to participate effectively in the increasingly globalized and liberalized international trade.

Given the growing interest and concerns with standardization in health, the environment, as well as the promotion of international trade, countries have to continually enhance the capacity and capabilities of their quality infrastructure.

Standardization has a huge influence on our everyday life especially when you look at it as specifications for various requirements for products, materials, processes, services and systems. Ultimately, standardization helps to enhance customer satisfaction and compliance to legal requirements in the areas of human, animal and plant safety, health and life; and environmental sustainability.

### 1.3 Standardization in Uganda

Standards and Quality Infrastructure are categorized among enabling sectors like the legislature, justice, law and order and national defence. The National quality infrastructure acts as software to the success of all economic activities.

In line with the NDP, the National Standards and Quality Policy (NSQP) has pointed out five objectives which are specifically relevant to the standards and quality infrastructure as follows; rationalize, harmonize and strengthen the standards regulatory framework; establish a framework to enhance coordination and collaboration among standards agencies; develop and improve standardization and quality infrastructure; strengthen human resource capacity in standardization; enhance standards and quality awareness and dialogue to improve compliance; improve conformity to national standards; and support both the public and private sector entities to comply with set standards.

The Mission of the NSQP is “to improve Uganda’s competitiveness in the domestic, regional and international markets through production, trade and consumption of quality goods and services as a means to achieve the overall vision of “Economic and social transformation through sustainable standardization”.

Apart from the NSQP, Government has put into place other policies such as the National Trade Policy, the National Industrial Policy and the Ministry of Agriculture, Animal Industry and Fisheries - Development Strategy and Investment Plan (DSIP) which are aligned with the NDP and MDGs.

In addition, Government has regional and international commitments to organisations such as the African Union (AU), the East African Community (EAC) and Common Market for Eastern and Southern Africa (COMESA). All these policies and strategies and commitments are intended to address challenges in the economy and improve Uganda's competitiveness and accelerate social-economic transformation.

In this regard, UNBS was established by the UNBS Act (CAP 327) in 1983 and become operational in 1989. UNBS also implements the Weights and Measures Act (Cap 103). Under the East African Community. UNBS is the national coordinator for the implementation of the East African Standards, Quality Assurance, Metrology and Testing Act (EAC SQMT Act). Compared to the size and growth of the economy, the standardization system in Uganda has made very modest achievements.

Currently the standardization infrastructure can be characterized as weak and unable to enhance the value of standards in public management, industry and trade. This poses a challenge to the achievement of industrial competitiveness, economic performance and social welfare.

The impact of standards and regulations on trade, in the past few years, has risen drastically, especially in Uganda's agricultural sector where food safety concerns have precipitated regulatory actions hindering trade flows in food and animal products from Uganda to other countries. Liberalization of trade in the domestic market also means that Ugandan firms have to compete with imported products in terms of price, quality, safety, packaging and consumer acceptability. As developed and developing economies continuously seek better ways to manage their standardization efforts in order to remain competitive, Uganda must do likewise to remain attractive to these markets.

The NDP perceived the National Standards and Quality Infrastructure as being in its infancy. The NSQP (2012) recognizes the standardization shortfalls and lays out interventions to address the situation. UNBS and other responsible agencies have to implement this Policy. There are a lot of on-going activities within UNBS and the country at large that seek to promote standards, regulations and conformity assessment procedures to facilitate trade, promote industrial development and protect public health and safety.

This Plan is appropriate to explore a collaborative and coordinated approach towards standardization in line with the long term vision of UNBS and the socio-economic interests of Uganda.

## CORPORATE REVIEW

### 2.1 The Mandate of UNBS

The mandate of UNBS is to formulate, promote and enforce national standards to enhance the competitiveness of Ugandan products, promote fair trade and protect consumers.

This mandate is two-fold;

- a) Promotional: Promoting and facilitating the adoption and use of standardization services to enhance the quality and competitiveness of locally manufactured products.
- b) Regulatory: Enforcing standards to protect consumers and ensure fairness in trade.

In fulfilling its mandate UNBS collaborates with partners within and without and subscribes to regional and International standardization organizations. UNBS is a member of the International organization for Standardization (ISO); the African Regional Organization for Standardization (ARSO) and the East African Standards Committee (EASC). UNBS is also the National Contact point for the FAO/WHO Codex Alimentarius Commission on international Food Standards and the National Enquiry Point for the WTO TBT agreement.

### 2.2 Functions of UNBS

In fulfilling its functions as stated in the UNBS Act (Cap 327), UNBS is obliged to promote harmonization of standards with trading countries, assist government, industry, or other persons in adopting and practical application of standards, encourage and undertake educational work, seek membership to international standardization organizations and develop and seek recognition of the bureau by any other country.

### 2.3 Existing organisation structure

The reporting hierarchy of UNBS is as follows; The National Standards Council (NSC), Office of the Executive Director, Directorates, Departments, Divisions/Units.

The National Standards Council is the policy making body and is also responsible for supervising and controlling the administration and financial management of UNBS. The Executive Director, who is the Chief Executive and Secretary of the NSC, is responsible for the day-to-day administration of UNBS. Operationally, UNBS is divided into two Directorates, namely, Technical Operations and Management Services. However there are divisions/units which do not follow step by step reporting hierarchy by virtue of their functions, for example the internal audit unit which reports directly to the National Standards Council while procurement unit reports to the Executive director. The detailed organisational structure is attached in **Annex A**.

## 2.4 Current capacity

The current number of staff is 240 short of the required number estimated at 463 staff. This staffing gap continues to limit the organisation in executing its mandate. For example, out of 35 entry border points, only 17 are currently being manned by UNBS.

UNBS has five laboratories in the areas of food microbiology, chemistry, electrical, petroleum and materials. UNBS also has the National Metrology Laboratory (NML), the only one in the country. In addition there are small weights and measures laboratories situated in the regional offices in Mbale, Jinja, Lira, Mbarara and Katwe in Kampala.

These laboratories have limited scope due to inadequate space, equipment and staff. Apart from the Microbiology, Chemistry and Mass laboratories that are internationally accredited, the rest are not operating at the level of internationally accredited Laboratories.

## 2.5 Past performance analysis for the past 3 years (2007/8 - 2009/10)

Over the 20 years of UNBS's existence, the Bureau has issued about 1500 national standards. More than 100 companies with over 400 products amongst them have been certified to national standards. UNBS has also certified over 20 companies to international standards including ISO 9001- for Management systems, ISO 22000- for Food Safety Management and Hazard Analysis Critical Control Point (HACCP).

Over the last three years, performance of UNBS has been steadily improving. The number of standards developed, samples analysed, equipment calibrated, weighing instruments verified, product certification, permits issued, imported consignments inspected and marketing outlet inspected shows modest improvement.

## PERFORMANCE ANALYSIS FOR PAST 3 YEARS (2007/08 - 2009/10)

| ACTIVITY  | 2007 - 2008 |         | 2008 - 2009 |         | 2009 - 2010 |         | TOTAL<br>(ACTUALS) |
|---|-------------|---------|-------------|---------|-------------|---------|--------------------|
|   | PLANNED     | ACTUAL  | PLANNED     | ACTUAL  | PLANNED     | ACTUAL  |                    |
| No. of Standards Developed  | -           | 109     | 150         | 141     | 165         | 185     | 435                |
| No. of Samples analysed   | -           | 3,925   | 3,333       | 4,262   | 4,800       | 6,913   | 15100              |
| No. of Equipment calibrated   | -           | 1,022   | 1100        | 823     | 1,145       | 798     | 2643               |
| No. of Weighing instruments verified                                | -           | 390,695 | 429,596     | 428,695 | 454,642     | 411,004 | 1230394            |
| Product Certification (permits issued)                              | -           | 165     | 180         | 136     | 200         | 158     | 459                |
| Imports Inspected (consignments inspected)                          | -           | 11,548  | 12,000      | 15,838  | 30,000      | 26,073  | 43459              |
| Market surveillance (shops, super markets and warehouses inspected) | -           | 229     | 250         | 283     | 600         | 768     | 1280               |

|                                 |          |            |          |            |          |            |            |
|---------------------------------|----------|------------|----------|------------|----------|------------|------------|
| Food and Agricultural Products  | -        | 26         | -        | 61         | -        | 132        | 219        |
| Engineering                     | -        | 18         | -        | 49         | -        | 29         | 96         |
| Chemicals and Consumer Products | -        | 64         | -        | 20         | -        | 14         | 98         |
| Management Systems              | -        | 1          | -        | 11         | -        | 10         | 22         |
| <b>SUB-TOTAL</b>                | <b>-</b> | <b>109</b> | <b>-</b> | <b>141</b> | <b>-</b> | <b>185</b> | <b>435</b> |

|  |   |        |        |        |       |        |       |
|--|---|--------|--------|--------|-------|--------|-------|
| Product Certification (permits issued)                             | - | 165    | 180    | 136    | 200   | 158    | 459   |
| Imports Inspected (number of consignments)                         | - | 11,548 | 12,000 | 15,838 | 3,000 | 26,073 | 53459 |
| Market surveillance(shops, super markets and warehouses inspected) | - | 229    | 250    | 283    | 600   | 768    | 1280  |

### SAMPLES TESTED

|                  |          |              |              |              |              |              |               |
|------------------|----------|--------------|--------------|--------------|--------------|--------------|---------------|
| Chemistry        | -        | 1,442        | 1,290        | 1,673        | 1,600        | 2,676        | 5,791         |
| Electrical       | -        | 288          | 306          | 452          | 800          | 648          | 1,388         |
| Materials        | -        | 514          | 412          | 747          | 1,000        | 1,090        | 2,351         |
| Microbiology     | -        | 1,107        | 840          | 795          | 800          | 1,216        | 3,118         |
| Petroleum        | -        | 574          | 485          | 595          | 600          | 1,283        | 2,552         |
| <b>SUB-TOTAL</b> | <b>-</b> | <b>3,925</b> | <b>3,333</b> | <b>4,262</b> | <b>4,800</b> | <b>6,913</b> | <b>15,100</b> |



| ACTIVITY                     | 2007 - 2008 |                | 2008 - 2009    |                | 2009 - 2010    |                | TOTAL<br>(ACTUALS) |
|------------------------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------------|
|                              | PLANNED     | ACTUAL         | PLANNED        | ACTUAL         | PLANNED        | ACTUAL         |                    |
| Counter machines             |             | 63,000         | 69,300         | 68,690         | 76,936         | 64,460         | 196,150            |
| Spring balances              | -           | 7,014          | 7,715          | 7,529          | 8,896          | 7,672          | 22,215             |
| Platform scales              | -           | 1,616          | 1,770          | 1,607          | 1,860          | 1,735          | 4,958              |
| Weights                      | -           | 306,786        | 337,464        | 337,232        | 354,000        | 321,958        | 96,5976            |
| Length measures              | -           | 45             | 50             | 4              | 233            |                | 49                 |
| Fuel dispensers              | -           | 9,747          | 10,722         | 10,830         | 9,952          | 11,624         | 32,201             |
| Pressure gauges              | -           | 388            | 426            | 367            | 385            | 188            | 943                |
| Bulk meters                  | -           | 84             | 93             | 128            | 141            | 154            | 366                |
| Static tanks                 | -           | 119            | 130            | 190            | 204            | 184            | 493                |
| Road tankers                 | -           | 301            | 331            | 404            | 440            | 584            | 1,289              |
| Prepackage Control (Samples) | -           | 1,595          | 1,595          | 1,714          | 1,595          | 2,445          | 5,754              |
| <b>TOTALS</b>                | <b>-</b>    | <b>390,695</b> | <b>429,596</b> | <b>428,695</b> | <b>454,642</b> | <b>411,004</b> | <b>1,230,394</b>   |

| STAFF RECRUITMENT                |  |                 |  |                 |  |                 |
|----------------------------------|--|-----------------|--|-----------------|--|-----------------|
| Total Staff                      |  | 205             |  | 217             |  | 242             |
| <b>CENTRAL GOVERNMENT GRANTS</b> |  | 4,775 bn        |  | 7,857 bn        |  | 10,544bn        |
| NTR                              |  | 2,126 bn        |  | 2,300 bn        |  | 3,626bn         |
| <b>TOTAL (CGG &amp; NTR)</b>     |  | <b>6,901 bn</b> |  | <b>10,157bn</b> |  | <b>14,170bn</b> |

## SITUATION ANALYSIS

### 3.1 Environmental scan and SWOT analysis

UNBS is responsible for provision of SQMT services to the public in accordance with the relevant legal policy and legislative framework. An analysis of the internal and external environments shows a number of strengths and opportunities that need to be leveraged for success; weaknesses and threats that must be addressed.

### 3.2 Our strengths and opportunities

UNBS has a legal mandate under the Laws of Uganda (Cap 327 and Cap 103). These laws position UNBS as the apex agency in the provision of standardisation and consumer protection services. UNBS has established testing laboratories, standards development systems, quality assurance and conformity assessment systems, and inspection systems which have been enabling the organisation to fulfil its mandate. The Bureau currently boasts of highly qualified and competent staff, predictable core funding from government, there are opportunities for generating Non-Tax Revenue and international linkages. UNBS has deployed ICT tools which position it as a choice of destination for the variety of services.

The recognition under the NDP, goodwill from Development Partners, private sector support, growing awareness and demand for quality goods and services coupled with the opening of the wider East Africa Community Common Market, drive the need for standardisation services.

### 3.3 Weaknesses and threats

The legislative framework under which UNBS operates is still weak with out-dated laws and regulations which cannot meet the current regulatory challenges such as a rise in counterfeits and need for a faster procurement system. In addition, the Organisation Structure and the management systems, including policies and procedures, have been stuck for some time and need review. UNBS continuously suffers with inadequate physical facilities and low staff levels which are exacerbated by perpetual shortage of funds, rendering service delivery a fire fighting conviction.

Whereas UNBS is the apex government agency in standardisation, several other government agencies such as MAAIF, NDA, UCC, DDA, NEMA, PPDA, MoH have specific mandates on standardisation leading to overlaps of services.

Poverty has a tendency to drive consumers to focus on price of products and services at the expense of quality, which affects demand for standardisation services. These in addition to rapid technological changes, coupled with limited resources to acquire new technology to keep up with the pace of technology change translates into ineffective and inefficient service delivery which constitute threats to UNBS.

## 3.4 Strategic mapping

UNBS's mandate is regulatory and promotional, therefore this strategy will work to rationalize the Bureau's systems and processes by aligning them with the national and international development goals so as to be more responsive and effective. UNBS will initiate actions in collaboration with other stakeholders, including regional and international partners, to overcome the inhibiting effects of the legislations under which we operate.

UNBS has a wide array of stakeholders ranging from public to private sector, national to international partners that have legitimate interest in UNBS's products and services and how these are delivered. Consideration of the interests of stakeholders creates a favourable environment for optimal operations. The NSC, management and staff are internal stakeholders, whereas the external stakeholders include those elements or groups that directly affect UNBS operations, or are affected by it. These are government ministries and departments, local communities, suppliers and trade associations, academia, research organizations and consumer groups.

UNBS functions directly under the Ministry of Trade, Industry and Cooperatives; and the Ministry of Finance Planning and Economic Development, who provide policy guidance and funding respectively. A number of regulators such as NEMA, DDA, URA, NDA, MoH, MAAIF, NPA, NSSF and Local Governments implement technical regulations, while private sector trade organizations such as UMA, PSFU and KACITA implement standards in businesses. In addition, private sector providers of standardization services, academia and research organizations contribute to the promotion of standardization services. Regional and international agencies such as EAC, ARSO, ISO, IEC, CAC, COMESA, OIML, SADC and development partners such as PTB UNIDO, UNDP, WITRO are all interested in the way UNBS operates. Such partners will not only be interested in the mechanisms for the formulation of standards, but also on the impact of such services on the economy and welfare of Ugandans.

UNBS will as part of this strategy take the identified stakeholder concerns and interests into consideration. In addition UNBS will continue to work with the various stakeholders and explore opportunities for Public Private Partnership (PPP). To fulfil the implementation requirements of this Plan, UNBS will have to leverage existing competencies and develop capacity to optimally perform in key critical areas for success.

## 3.5 Key success factors

### 3.5.1 Visibility and corporate image

To date UNBS is operating from one main office located in the capital Kampala. This has limited service delivery to only a section of the private sector and the general public, hindering access to services and affecting client satisfaction. In addition due to structural and management challenges, the image of UNBS needs redressing.

### 3.5.2 Management and enforcement of standards

UNBS has adopted mechanisms to develop, promote and enforce standards in an effort to enhance competitiveness of Uganda's products and services, and to protect the consuming public. In light of changes in the business environment, including privatisation, liberalisation, and globalisation, the need to adopt and improve UNBS's management structures and systems to support the production, marketing and consumption of quality goods and services in the country is urgently needed. Adoption of science and technology innovation, including information communication technologies (ICT), will enable the Bureau communicate more effectively and efficiently; and provide better services to both the internal and external clients.

### 3.5.3 Human resource development

Staffing level at UNBS is inadequate at a current total staff strength of 240. However, the existing staff are highly competent and exposed in the areas of standardisation. For the successful implementation of this plan, UNBS needs to recruit at least 233 extra staff and ensure that there is continuous and appropriate training and development of its staff to match the economic growth and development. There should also be a clear retention and succession planning policy.

### 3.5.4 Physical infrastructure building

UNBS has no home of its own. The Bureau requires a favourable working environment, including offices and laboratory space. Adequate laboratory infrastructure is essential to set up testing and measurement capabilities for all sectors of the economy, as well as research in the fields of product safety, quality and environmental sustainability, which are essential in standards formulation and implementation.

Key parameters for testing, such as the strength properties of steel, pesticide residue analysis, microbial pathogens such as clostridium species, among others are important for health and safety; and are demanded by the public and private sector. In addition to physical infrastructure, there is need for adequate and technologically effective equipment for the standardization infrastructure.

### 3.5.5 Funding

The funding of UNBS activities has over time slightly improved from 5.3bn in 2005/6 to 13bn in 2010/11. However, this only covers about 50% of total resources required by the Bureau to effectively cover its operations. It is therefore very important for UNBS to continue lobbying the Central Government to provide adequate funding as well as enhance the generation of Non-Taxable Revenue (NTR) to supplement its operations if the strategic objectives of the plan are to be achieved.

### 3.5.6 Awareness and Sensitization

Standardisation has over time failed to become a household name in Uganda. Stakeholders do not appreciate the critical role of standardisation services and the importance of UNBS in the economic development of Uganda. Therefore, there is need for continuous and aggressive interventions to bring all stakeholders on board. For UNBS to create impact, collaboration under Public Private Partnerships (PPP) at all levels (local, regional and international) is a must.

### 3.5.7 Partnerships and collaborative arrangements

Partnerships and collaborative arrangements are essential elements for resource mobilisation and service delivery in standardisation. UNBS will require multi-stakeholder partnerships at both national, regional and international level to enhance its service delivery.

Involvement in the standards development processes by the various categories of stakeholders, both at national, regional and international levels is required. Partnerships and liaison with international and regional stakeholders needs to be strengthened. The expansion of the scope of the bureau's services into emerging sectors like the services sector, environment and sustainability issues; all require stakeholder involvement.

Formal collaborations will be required with regulators, development partners and the private sector to enhance output delivery.

## STRATEGIC DIRECTION

### 4.1 UNBS's strategic direction

UNBS has a range of functions under the Uganda National Bureau of Standards Act, Cap. 327. This Strategic Plan has been developed considering the need to be aligned to the National Development Plan (2010/11-2014/15), MTIC Sectoral Investment Plan (2009/10-2014/15) and National standards and Quality policy.

The strategic direction for UNBS has been influenced by its understanding of what stakeholders' value most about the organization and its services. The strategic direction is cognizant of the current opportunities and challenges for offering quality standards, measurements and conformity assessment services.

The five-year period of this strategic plan will be a time of re-assessing and deepening UNBS's approaches in its implementation of the various programs and activities. Concurrently, UNBS will take more of a leadership role in working with a broader array of implementers in standardization by engaging more private and public sector organizations. The vision and mission have been reviewed to encompass the changing global trends with a better understanding of what UNBS does well and the environment in which it operates.

The following Strategic objectives have been derived to catapult UNBS into leadership in the provision of standards and quality services to enhance industrial competitiveness, economic performance and social welfare.

- a) Increase the visibility and revamp the corporate image of UNBS to meet the current and emerging demands of the economy.
- b) Strengthen the development, management, enforcement of and compliance with standards to support production, marketing and consumption of quality goods and services.
- c) Strengthen human resource and improve infrastructure capacity for improved service delivery.
- d) Enhance awareness of and demand for UNBS services to promote quality culture.
- e) Develop and maintain partnerships and collaborative arrangements at both National and International levels that support effective implementation of UNBS mandate.
- f) Develop innovative funding mechanisms and effectively manage financial resources to ensure sustainability of UNBS.

## 4.2 Strategies to implement strategic objectives

For each of the six strategic objectives, appropriate strategies for implementation have been identified as listed in below:

| STRATEGIC OBJECTIVES  | AREAS OF FOCUS   |
|---|--|
| <p><b>Objective One</b><br/>Increase the visibility and revamp the corporate image of UNBS to meet the current and emerging demands of the economy</p>  | <ul style="list-style-type: none"> <li>a) Open more border points/offices and regional offices.</li> <li>b) Add more UNBS services at regional offices.</li> <li>c) Subscribe to international standards organisations.</li> <li>d) Offer MSME tailored services.</li> <li>e) Establish/review and strictly enforce UNBS Ethics and Code of Conduct</li> <li>f) Ensure customer focused services and adhere to set procedure</li> <li>g) Maintain corporate culture, and values</li> <li>h) Ensure Corporate social responsibility</li> </ul>  |
| <p><b>Objective Two</b><br/>Strengthen the development, management, enforcement of and compliance with standards to support production, marketing and consumption of quality goods and services</p> | <ul style="list-style-type: none"> <li>a) Develop, review and implement legislations, policies and procedures</li> <li>b) Develop, harmonize and implement standards.</li> <li>c) Collaboration with Regulatory Agencies and private sector associations in enforcement of standards and consumer protection.</li> <li>d) Establish and maintain innovative compliance programs</li> <li>e) Undertake research and development in the application of standards.</li> </ul>   |
| <p><b>Objective Three</b><br/>Strengthen human resource and improve infrastructure capacity for improved service delivery</p>   | <ul style="list-style-type: none"> <li>a) Attract, recruit, develop and retain adequate, competent and motivated human resource to enable UNBS achieve its objectives.</li> <li>b) Evolve a learning[dynamic] organization and management structure.</li> <li>c) Establish conducive working environment (UNBS Home).</li> <li>d) Improve laboratory infrastructure.</li> <li>e) Implement quality and risk management systems.</li> <li>f) Embrace use of Information and Communication Technology.</li> </ul>  |
| <p><b>Objective Four</b><br/>Enhance awareness of and demand for UNBS services to promote quality culture</p>   | <ul style="list-style-type: none"> <li>a) Develop and implement awareness programmes for government, private sector and consumers</li> <li>b) Disseminate widely all approved national standards, technical regulations and conformity assessment requirements</li> <li>c) Integrate standards awareness into educational curriculum at all levels</li> <li>d) Develop and implement reward schemes</li> </ul>   |
| <p><b>Objective Five</b><br/>Develop and maintain partnerships and collaborative arrangements at both National and International levels that support effective implementation of UNBS mandate</p>   | <ul style="list-style-type: none"> <li>a) Create strategic relationships with Government Agencies, Development Partners, Private Sector and Civil Society Organizations</li> <li>b) Participate in Regional and international standardization activities</li> <li>c) Enhance stakeholder participation in standards formulation</li> <li>d) Support revenue enhancement programmes (NTR)</li> <li>e) Leverage UNBS activities on key government and development partners programmes.</li> <li>f) Advocate for increased Government funding</li> <li>g) Enhance financial transparency and accountability</li> <li>h) Embrace regional and international development agenda</li> <li>i) Adhere to financial and procurement laws</li> </ul> |
| <p><b>Objective Six</b><br/>Develop innovative funding mechanisms and effectively manage financial resources to ensure sustainability of UNBS</p>   | <ul style="list-style-type: none"> <li>a) Support revenue enhancement programmes (NTR)</li> <li>b) Leverage UNBS activities on key government and development partners programmes.</li> <li>c) Advocate for increased Government funding</li> <li>d) Enhance financial transparency and accountability</li> <li>e) Embrace regional and international development agenda</li> <li>f) Adhere to financial and procurement laws</li> </ul>   |

## IMPLEMENTATION PLAN

### 5.1 Organizational structure

The analysis of the current structure reveals the following;

- » Some positions are not properly aligned to functional areas
  - » There is marked work overload/ under-loads for some positions.
  - » It is top heavy with many staff reporting to one supervisor.
  - » The number of staff has increased from 140 in 2006 to 240 which requires proper placement in the structure.
  - » In some areas, there is overlap of functions and duplication of functions.
  - » The current structure doesn't adequately cover all function areas such as the implementation of the EAC protocols
  - » Understaffing with projection indicating that the number of staff will double in the next five years
  - » Some new activities have since been brought on board e.g. PVOC, S-Mark Certification, Fuel Testing Laboratory which require proper alignment in the structure.
- 
- » There has been changes in the economy arising from economic growth which calls for repositioning in order to meet emerging demands.

For successful implementation of this Strategic Plan, it is necessary to review the current organisational structure to address the above mentioned realities and realign them with the strategies of this Plan.

### 5.2 Human Resource Management

Effective human resource management is one of the key factors that is critical for the realisation of any organisation's vision, mission and strategic objectives. The ability of the Bureau to develop the necessary technical and human resource capacity to address its weaknesses as well as its threats and to meet the growing demands for standardisation and quality assurance services in the face of rapid technological changes will be greatly dependant on a sound organisation structure and required staffing. In this regard, the management of UNBS will over the planned period seek to achieve the following:

- a) To build the capacity of the human resource throughout the organisation, as a basis for efficiently and effectively attaining set objectives.
- b) Ensure UNBS has the capacity to optimally utilise the growing local, regional and international relations and participation in SQMT fora.
- c) Increased productivity by implementing performance management systems



To achieve these aims the following measures will be implemented, among others:

- » To undertake a Human Resource Audit as a basis for a more appropriate structure and pertinent staffing levels early in the planned period.
- » A performance management policy that promotes the culture of hard working will be established with effect from the first year of the Strategic Plan. A culture where promotions are linked to performance will be introduced and supported as one of the features of the policy.
- » A Training policy to guide management on the training function will be institutionalised.
- » Improved communication of Human Resource policies

While the above changes are expected to lead to higher staff morale at UNBS, a more fundamental goal of our human resources management policy will be to attract and retain persons with appropriate skills and competencies that will ensure that we shall have professional, technical and management capabilities necessary to achieve all UNBS's objectives.

### **5.3 Financial requirements and resource mobilisation**

UNBS's financial requirements to execute the Strategic plan (2012 – 2017) are as shown in Table 1.

## TABLE 1: FINANCIAL REQUIREMENTS OVER THE PLAN PERIOD

### STRATEGIC OBJECTIVE 1:

INCREASE THE VISIBILITY AND REVAMP THE CORPORATE IMAGE OF UNBS TO MEET THE CURRENT AND EMERGING DEMANDS OF THE ECONOMY.

| AREAS OF FOCUS   | SPECIFIC OBJECTIVES  | BUDGET (MILLIONS) |
|--|--|-------------------|
| a) Open more border points/offices and regional offices                  | To Increase the number of manned border points from the current 17 to 35 by 2017                                       | 270               |
|  | To increase regional offices from the current 5 to 9 by 2017   | 300               |
| b) Add more UNBS services at regional offices                            | To create presence of UNBS services in all regional offices by 2017  | 600               |
| c) Subscribe to international standards organisations                    | To subscribe to at least 6 international standard organisations by 2017.   | 567.5             |
| d) Offer MSME's tailored services  | To build capacity of 500 MSME'S in implementation of relevant standards .  | 2,500             |
|  | To support 200 MSME's to attain relevant certification by 2017   | 3,600             |
| e) Establish/review and strictly enforce UNBS Ethics and Code of Conduct | To review UNBS ethics and code of conduct once in every two years.   | 30                |
| f) Ensure customer focused services and adhere to set procedures         | To carry out a Baseline survey on compliance with standards  | 50                |
|  | To develop a customer centric culture amongst UNBS staff by July 2017  | 14                |
|  | To attain recognition of UNBS information centre as one stop shop for information on standardisation in Uganda by 2015 | 225               |
| g) Ensure corporate social responsibility                                | Implement quarterly corporate social responsibility activities.  | 200               |
| <b>SUB TOTAL</b>   |  | <b>8,356.50</b>   |

**STRATEGIC OBJECTIVE 2:****STRENGTHEN THE DEVELOPMENT, MANAGEMENT, ENFORCEMENT OF AND COMPLIANCE WITH STANDARDS TO SUPPORT PRODUCTION, MARKETING AND CONSUMPTION OF QUALITY GOODS AND SERVICES**

| AREAS OF FOCUS   | SPECIFIC OBJECTIVES  | BUDGET (MILLIONS) |
|--|--|-------------------|
| a) To develop review and implement regulations, policies and procedures  | To operationalize and implement all Departmental policies and procedures during the planning period 2012 to 2017   | 5                 |
|  | To have the UNBS Act amended by the year 2015 and develop regulations there under.   | 370               |
|  | To have the Weights and Measures Act repealed, by 2015 and develop regulations e.g. The Weights and Measures , Electricity meters Rules and the Weights and Measures Water meters Rules. | 230               |
|  | To have the Anti-Counterfeit Goods Law enacted 2015  | 190               |
|  | To have a law establishing a National Metrology Institute by 2014  | 140               |
| b) Develop, harmonize and implement standards  | To Increase Standards development (output) from 150 to 300 in all Divisions of the Department by 2017  | 2,414             |
|  | To increase the number of samples tested by 1200 annually for the next 5 years.  | 1,900             |
|  | To offer Consultancy to stakeholders in Implementation of standards  | 152               |
|  | To increase the scope of calibration and measurement capabilities.   | 30                |
|  | To increase number of inspected products under compulsory standards  | 1,677.5           |
|  | To Increase the level of compliance of goods and services on the market  | 2,310             |
|  | To ensure continued traceability of National standards and National measurement system.  | 800               |
|  | Increase conformance of prepackaged products by 30% of the current 2230 samples inspected annually by 2017.  | 184.9             |
|  | To train stakeholders and staff in implementation of standards.  | 1,110             |
|  | To effectively monitor and control weighing and measuring instruments in trade or about to be put in trade on a day to day basis during the planning period 2012-2017                    | 3,750.5           |
| c) Collaboration with Regulatory Agencies and private sector associations in enforcement of standards and consumer protection. | Increase formal cooperation with national and International Measurement and Standards Agencies Partners  | 105               |
|  | Involvement of local government in enforcement of standards and consumer protection  | 115               |
|  | To establish collaboration framework with UMA.   | 10                |
| d) Establish and maintain innovative compliance programs   | To develop at least 5 self compliance programs in the next 5 yrs.  | 50                |
| e) Undertake research in development and application of standards  | To integrate IT & research in the development and implementation of standards by 2017  | 290               |
| <b>SUB TOTAL</b>   |  | <b>15,841.40</b>  |

**STRATEGIC OBJECTIVE 3:****STRENGTHEN HUMAN RESOURCE AND IMPROVE INFRASTRUCTURE CAPACITY FOR IMPROVED SERVICE DELIVERY**

| AREAS OF FOCUS   | SPECIFIC OBJECTIVES   | BUDGET (MILLIONS) |
|--|---|-------------------|
| a) Attract , recruit , develop and retain adequate, competent and motivated human resource to enable UNBS achieve its objective. | To undertake an HR Audit by 2013  | 242               |
|  | To evaluate and improve terms of employee engagement by 2017  | 4,734             |
|  | To develop, promote and implement Human Resource systems, policies and procedures aimed at continuous quality improvement by 2017 | 8                 |
|  | To provide welfare activities at all times throughout the planned period  | 2,890             |
|  | To increase level of staffing from 240 to 470 by 2017   | 10,105            |
|  | To maintain a competitive reward and pay structure  | 64,402            |
| b) Evolve a learning (dynamic) organisation and management structure   | To improve the level of competence by increasing needs based training and career progression by 2017                              | 617.5             |
| c) Establish a conducive working environment   | To establish and implement a work environment policy by 2017  | 52,210            |
| d) Improve laboratory infrastructure.  | Increase the scope of calibration and measurements capabilities   | 13,480            |
|  | To widen the scope by increasing capacity to test 50 new parameters/products by 2017.   | 5                 |
|  | Requisition and maintenance of equipment infrastructure   | 1,030             |
|  | Improve maintenance & servicing of laboratory equipment from current 10% to 50%   | 45                |
| e) Implement quality and risk management systems   | To improve documentation management system (an effective filing system) by June 2013  | 37.2              |
|  | To develop and implement risk and control management systems to meet stake holders requirements                                   | 167               |
|  | To put in place a management system for UNBS assets by June 2013  | 49                |
|  | To ensure high quality, reliable and accurate test/calibration results and to have 8 more labs accredited by 2014                 | 1,301.8           |
|  | To develop, implement and maintain internationally recognized Management System for all functions of UNBS by 2017                 | 517               |
|  | Automation of IRCD operations by 2015   | 160               |
| f) Embrace use of information and communication  | To ensure availability of ICT hardware and software to all staff , and ensure optimum performance of ICT systems by 2017          | 1,547             |
| <b>SUB TOTAL</b>   |   | <b>153,547</b>    |

**STRATEGIC OBJECTIVE 4:****ENHANCE AWARENESS OF AND DEMAND FOR UNBS SERVICES TO PROMOTE QUALITY CULTURE**

| AREAS OF FOCUS  | SPECIFIC OBJECTIVES   | BUDGET (MILLIONS) |
|---|---|-------------------|
| a) Develop and implement awareness programmes for government , private sector and consumers.                        | To promote and publicize UNBS activities  | 1316              |
| b) Disseminate widely all approved national standards technical regulations and conformity assessment requirements. | To market UNBS services   | 353               |
|   | To increase awareness about UNBS from baseline up 40% by 2016   | 63                |
|   | To facilitate the increase and penetration of UNBS services from base line up 10% annually throughout the Plan period.              | 73.5              |
|   | To develop and implement a marketing strategy by 2017   | 141.5             |
|   | To develop and enhance brand identity that streamlines UNBS's feel and look by 2017   | 30                |
|   | To provide marketing communications support to all departments, projects and activities that build partnerships and collaborations. | 1                 |
|   | To increase the number of materials on standardisation in the information resource centre by 50% by 2017.                           | 100               |
| c) Integrate standards awareness into educational curriculum at all levels.   | To engage into partnerships with all Higher institutions of learning  | 5                 |
| d) Develop and implement reward schemes.  | To recognize companies and Institutions which excel in promotion of quality   | 250               |
| <b>SUB TOTAL</b>  |   | <b>2,333</b>      |

**STRATEGIC OBJECTIVE 5:****DEVELOP AND MAINTAIN PARTNERSHIPS AND COLLABORATIVE ARRANGEMENTS AT BOTH NATIONAL AND INTERNATIONAL LEVELS THAT SUPPORT EFFECTIVE IMPLEMENTATION OF UNBS MANDATE**

| AREAS OF FOCUS   | SPECIFIC OBJECTIVES   | BUDGET (MILLIONS) |
|--|---|-------------------|
| a) Create strategic relationships with Government Agencies, Development Partners, Private Sector and Civil Society Organizations | To Benchmark with other Measurement and Standards Agencies  | 50                |
|  | Increase formal cooperation with national and International Partners  | 105               |
| b) Participate in regional and International activities.   | Increase formal cooperation with national, foreign National Standards Bodies and International trade Partners by 2015 | 125               |
|  | To attain recognition of UNBS T&C services  | 1,030             |
| c) Enhance stakeholder participation in standards formulation  | To Increase the participation of the public and private sector in standards development by 100%                       | 117.6             |
|  | To ensure International recognition of the UNBS NML   | 100               |
| <b>SUB TOTAL</b>   |   | <b>1,527.60</b>   |

**STRATEGIC OBJECTIVE 6:****DEVELOP INNOVATIVE FUNDING MECHANISMS AND EFFECTIVELY MANAGE FINANCIAL RESOURCES TO ENSURE SUSTAINABILITY OF UNBS**

| AREAS OF FOCUS  | SPECIFIC OBJECTIVES  | BUDGET (MILLIONS) |
|---|--|-------------------|
| a) Support revenue enhancement programme  | To Develop NTR Revenue Enhancement Plans.  | 15                |
|   | To mobilise and grow UNBS financial resources from UGX 13bn to UGX 20bn by 2017.   | 76                |
| b) Leverage UNBS activities on key government and development partners programmes | To support Government Programmes partners  | 300               |
| c) Advocate for increased Government funding.                                     | To solicit for extra funding for UNBS operations.  | 60                |
| d) Enhance financial transparency and accountability                              | To ensure that the various departments and units under the directorate (TO) are effectively run to contribute to the UNBS vision and mission | 71.2              |
|   | To ensure adherence to approved budgets throughout the plan period   | 30                |
|   | To put in place a budgeting framework that supports departmental strategic objectives by June 2013   | 12.5              |
|   | To produce quarterly strategic plan implementation reports.  | 5                 |
|   | To effectively co-ordinate and direct management support services on daily basis   | -                 |
|   | To monitor effective implementation of the Strategic Plan  | 50                |
|   | To provide adequate support services to the Regional Offices (RO)  | 75                |
|   | To organize quarterly review of strategic plan implementation.   | 20                |
|   | To establish a Monitoring & Evaluation system in the first year of implementation  | 5                 |
|   | To conduct a Terminal review of strategic plan implementation  | 15                |
|   | To annually compile UNBS annual reports.   | 41                |
| e) Embrace regional and International development agenda.                         | Increase Membership in international Standards Bodies from 1 to 6  | 555               |
| f) Adhere to financial and procurement regulations.                               | To ensure efficient delivery and usage of procured items (both consumables and assets).  | 5                 |
|   | To ensure compliance with statutory, operational and financial regulations throughout the plan period.                                       | 0.4               |
|   | To carry out Disposal of all obsolete items.   | 9.2               |
|   | To acquire goods, services and works for departments in a timely manner throughout the plan period.  | 623.5             |
|   | To develop an annual procurement plan at the beginning of every financial year.  | 22.5              |
| <b>SUB TOTAL</b>  |  | <b>1,991.30</b>   |
| <b>GRAND TOTAL</b>  |  | <b>183,596.80</b> |

## 5.4 Sources of funding

The UNBS budget is largely funded by the Central Government which contributes more than 70% and internally generated Non-Taxable Revenue (NTR) which contributes less than 30% of the total budget. Sources of NTR include; sale of standards, testing fees, calibration services, certification, training and consultancy. There is a huge contrast between the budgeted and the government approvals let alone what is released by the MoFPED. UNBS rarely gets 100% of the budgeted Central Government transfers, which culminates into failure to meet the set targets in the work plans. In light of these challenges, UNBS will progressively diversify its sources of income.

Since UNBS started operations in 1989, it only started receiving development grants in 2008/9, implying that there has been no infrastructure development since then to facilitate effective service delivery. The UNBS laboratories have largely been funded through development partners. There is need for more government funding and support from other development partners for infrastructure development in order to sustain service delivery. The plans are underway to increase efficiency in the collection and utilisation of Non-Tax Revenue to supplement the Central Government funding.

The sources of income that we shall develop include:

- a) Developing and expanding our customer base for all revenue generating services.
- b) Undertaking annual revisions of prices to ensure that UNBS's revenues match the cost increases taking into consideration the consumer demand elasticity.
- c) Upgrade the capacity of laboratories to test an increased number of testing parameters in tandem with client demands.
- d) Increase the scope of calibration and verification of weighing and measuring equipment.

Over the planned period, UNBS will seek additional funding from relevant development partners as well as from countries with which Uganda has bilateral trade and cooperation agreements that have technical assistance component.

## TABLE 2: FUNDING SOURCES FOR UNBS ACTIVITIES

UNBS PROJECTED FUNDING BASE, GOVERNMENT AND NTR CONSOLIDATED  
FOR 2012/13 - 2016/17

|                             | SOURCE                     | 2012/13       | 2013/14       | 2014/15       | 2015/16       | 2016/17       | TOTAL          |
|-----------------------------|----------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Central Government          | Central Government release | 11,600        | 12,759        | 14,035        | 15,439        | 16,983        | 70,816         |
| NTR                         |                            | 4,460         | 10,784        | 11,792        | 13,117        | 14,300        | 54,454         |
| Other sources (Funding gap) | UNBS                       | 1,996         | 14,249        | 20,071        | 18,268        | 3,254         | 57,837         |
| <b>TOTAL</b>                |                            | <b>18,056</b> | <b>37,792</b> | <b>45,898</b> | <b>46,824</b> | <b>34,537</b> | <b>183,106</b> |



## 6.0 Monitoring and evaluation (M&E) system

### 6.1 Purpose of monitoring and evaluation

The Monitoring and Evaluation system is necessary to ensure that UNBS at corporate and operational level has timely, focused and evidence based information on the performance and achievement of its objectives.

An effective monitoring and review mechanism will produce data and information relating to UNBS activities and the extent to which targets are being met.

### 6.2 M&E Structure and Framework

In order to enhance the implementation of the Plan and to create responsibility and accountability, the Plan has been aligned to the different departments/divisions of UNBS. Each department/division will implement activities in line with the objectives of the Plan. Consequently each department has developed an implementation matrix (See **Annex B**) which shows the various activities and budgets for the implementation.

UNBS will provide an institutionalised Monitoring& Evaluation framework to track the implementation progress and evaluate the impact of this plan. This function will be established in the Planning division.

It will involve observation, measurement, feedback and guidance. In this regard, UNBS will as a matter of priority, establish an effective monitoring and evaluation system consisting of:

- a) Appropriate performance indicators
- b) Data collection and reporting system
- c) An evaluation and review mechanism.

The proposed system, will include rewards and sanctions for excellent performance and non- compliance respectively in order to ensure effective monitoring and evaluation of performance.

Where a variance is registered between planned and actual performance appropriate remedial action will be taken by management or the National Standards Council with a view of ensuring that the set goals and objectives are achieved.

## 6.3 UNBS M&E Framework

Figure 2 shows the UNBS monitoring and evaluation framework for the planned period.

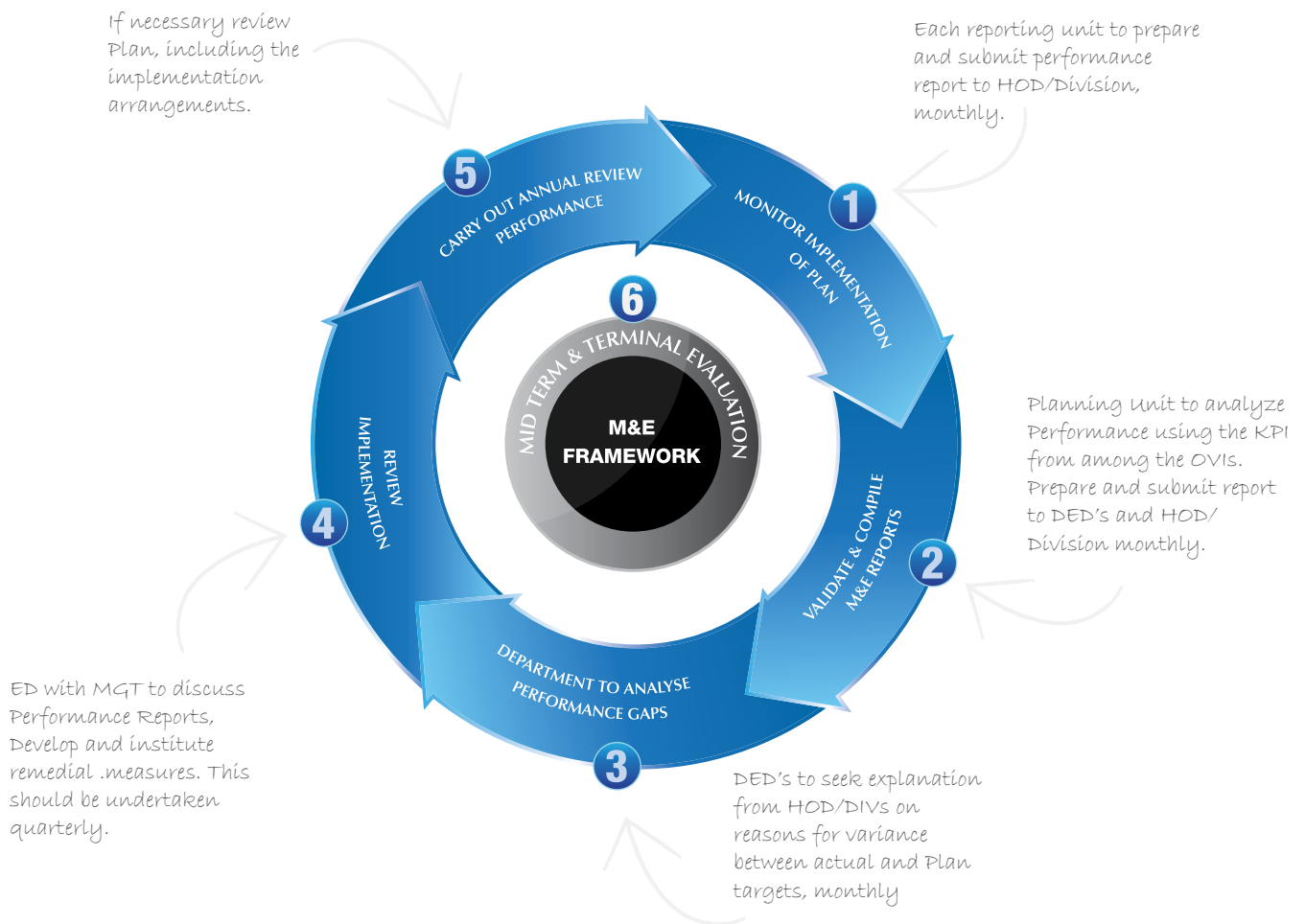


Figure 2:  
Monitoring and evaluation framework

## 6.3.1 Evaluation mechanisms

The UNBS evaluation system will provide for annual assessments of the results arising from the implementation of the Plan, with the aim of establishing if organisational objectives are being met according to the Plan. In this regard, the evaluation will be based on the variance between the Planned targets and actual performance as revealed by the monitoring activities. Accordingly, necessary strategic interventions will be undertaken for implementation of the Plan in the subsequent periods.

In addition to the internal evaluation, a mid-term review of the Plan will be undertaken by preferably an external consultants between the second and third year of implementation and at the end of the planned period. The purpose of the mid-term review is to improve the overall implementation of the Plan, while the terminal evaluation will facilitate improvement of the next planning period through lessons learned during the implementation of the current Plan.

## 6.3.2 Assumptions and risks

The following are the assumptions and risks for implementation of UNBS activities over the planned period;

### a) Key assumptions

It is assumed that:

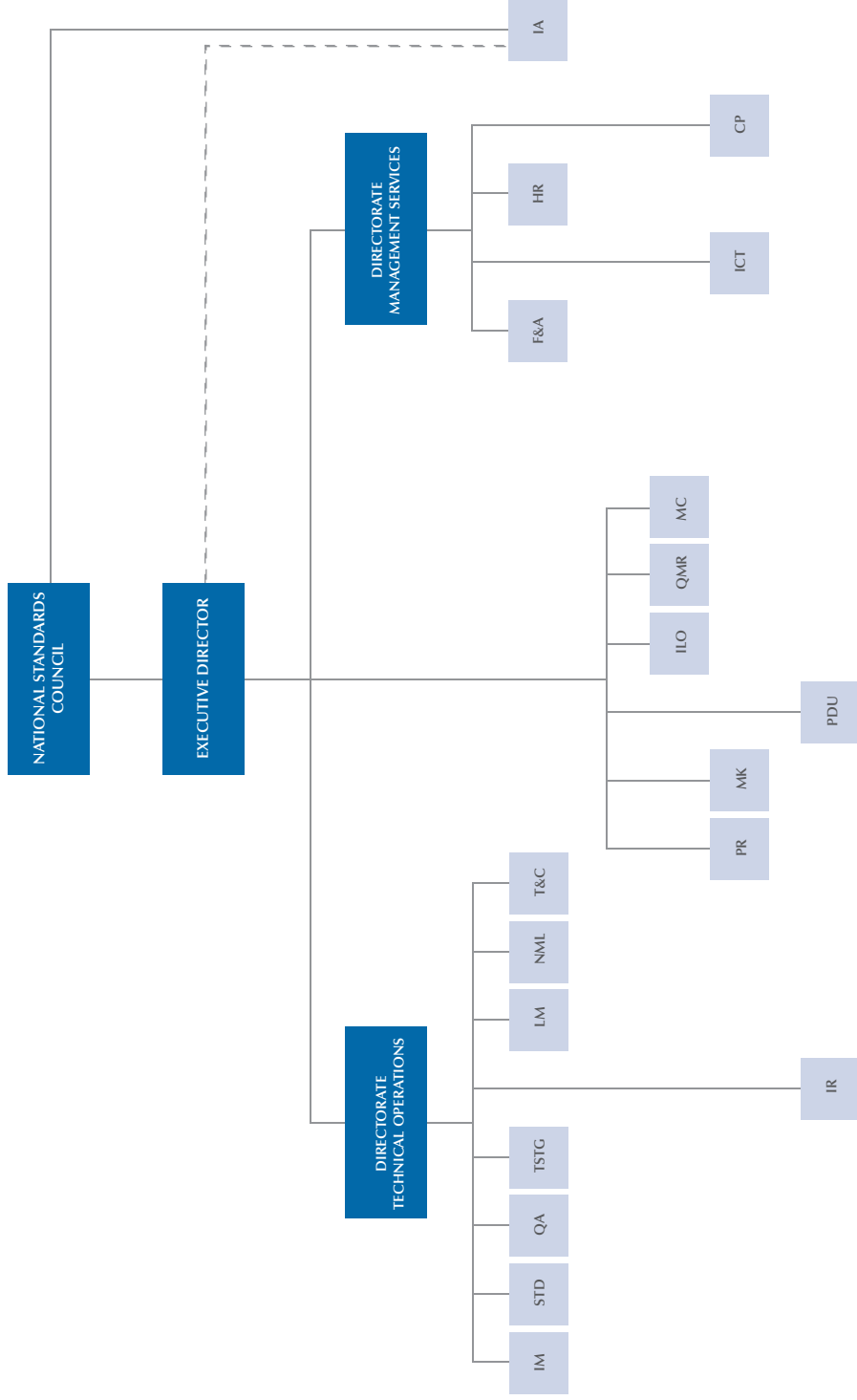
- (i) All resources required for the implementation of this Strategic Plan will be available.
- (ii) The staffing levels in the institution will be optimal.
- (iii) Adequate standards will be available for conformity assessment.
- (iv) The ICT function will be strengthened to respond to the growing needs of the organisations functional areas
- (v) The Planning function will be strengthened to ensure effective implementation of the plan
- (vi) There will be continuous capacity building of staff.
- (vii) UNBS shall continuously review its terms of service to attract and retain competent staff.

### a) Main risks

Risk is a measure of future uncertainties that are likely to face UNBS in achieving its performance goals within the available resources and time frame. They include the following:

- (i) Inadequate financial allocation by the Ministry of Finance Planning and Economic Development
- (ii) Inability to secure alternative funding.
- (iii) Unprecedented changes in technology that UNBS may not cope with.

# ANNEX A: UNBS ORGANISATIONAL STRUCTURE / 2006



## ANNEX B: NTR PROJECTED SOURCES

| DEPARTMENT                    | NTR SOURCE                                  | 2012/13       | 2013/14       | 2014/15       | 2015/16       | 2016/17       | TOTAL         |
|-------------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|
|                               |   | (MILLION SHS) | (MILLION SHS) | (MILLION SHS) | (MILLION SHS) | (MILLION SHS) | (MILLION SHS) |
| Legal metrology               | Weights and Measures                        | 1,004         | 1,104         | 1,214         | 1,336         | 1,470         | 6,128         |
|                               | Fuel pump verification                      | 705           | 776           | 854           | 939           | 1,033         | 4,307         |
|                               | Pre-package control                         | 137           | 150           | 165           | 182           | 200           | 834           |
|                               | Bulk measures                               | 513           | 564           | 620           | 682           | 750           | 3,129         |
|                               | Verification of electrical meters           | 500           | 530           | 562           | 596           | 656           | 2,844         |
| National Metrology Laboratory | Calibration                                 | 120           | 144           | 173           | 207           | 228           | 872           |
| Testing                       | Chemistry                                   | 395           | 434           | 478           | 525           | 578           | 2,410         |
|                               | Microbiology                                | 360           | 397           | 436           | 480           | 528           | 2,201         |
|                               | Electrical                                  | 68            | 75            | 83            | 91            | 100           | 417           |
|                               | Materials                                   | 171           | 188           | 207           | 228           | 251           | 1,045         |
|                               | Petroleum                                   | 47            | 51            | 56            | 62            | 68            | 284           |
| Quality Assurance             | Product Certification                       | 450           | 520           | 600           | 680           | 748           | 2,998         |
|                               | S-Mark                                      | 50            | 110           | 220           | 450           | 495           | 1,325         |
|                               | System certification                        | 75            | 100           | 200           | 150           | 165           | 690           |
|                               | Registration fee (enterprises)              | 500           | 600           | 720           | 864           | 950           | 3,634         |
| Import Inspection             | Audit fees                                  | 34            | 38            | 41            | 46            | 51            | 210           |
|                               | Voluntary compliance                        | 50            | 100           | 250           | 200           | 220           | 820           |
|                               | Pre delivery inspection                     | 330           | 363           | 399           | 439           | 483           | 2,014         |
| Training and Consultancy      | Training, consultancy and Advisory services | 217           | 230           | 244           | 259           | 285           | 1,235         |
| Other income                  | other income                                | 53            | 56            | 60            | 63            | 69            | 301           |
| IRCD                          | Sale of standards                           | 22            | 24            | 26            | 29            | 32            | 133           |
| Projects                      | Fuel marking                                | 132           | 145           | 160           | 176           | 194           | 807           |
|                               | PVoC (Motor vehicle)                        | 1,323         | 1,389         | 1,459         | 1,532         | 1,85          | 7,388         |
|                               | PVoC (Other goods)                          | 3528          | 3704          | 3890          | 4084          | 4492          | 19,698        |
| <b>NTR SUB TOTAL</b>          |   | <b>10,784</b> | <b>11,792</b> | <b>13,117</b> | <b>14,300</b> | <b>15,730</b> | <b>65,723</b> |

## ANNEX C: STRATEGIC PLAN IMPLEMENTATION MATRIX

| Specific objectives  | Activities   | KPI                            | Target by year |   |   |   |   | Total Target | Actors | Budget by year |     |     |     |     | Total Budget |      |       |       |       |       |
|--|--|--------------------------------|----------------|---|---|---|---|--------------|--------|----------------|-----|-----|-----|-----|--------------|------|-------|-------|-------|-------|
|  |  |                                | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2   | 3   | 4   | 5   |              |      |       |       |       |       |
| <b>STRATEGIC OBJECTIVE 1:</b>  |  |                                |                |   |   |   |   |              |        |                |     |     |     |     |              |      |       |       |       |       |
| INCREASE THE VISIBILITY AND REVAMP THE CORPORATE IMAGE OF UNBS TO MEET THE CURRENT AND EMERGING DEMANDS OF THE ECONOMY |  |                                |                |   |   |   |   |              |        |                |     |     |     |     |              |      |       |       |       |       |
| a. Open more border points/offices and regional offices  |  |                                |                |   |   |   |   |              |        |                |     |     |     |     |              |      |       |       |       |       |
| To Increase the number of manned border points from the current 17 to 35 by 2017                                       | Expansion of border coverage   | New inspection stations opened | 3              | 3 | 4 | 4 | 4 | 35           | MII    | 45             | 45  | 60  | 60  | 60  | 270          |      |       |       |       |       |
| To increase regional offices from the current 5 to 9 by 2017   | Establishing offices   | New offices opened             | -              | 1 | 1 | 1 | 1 | 4            | FAM    | 0              | 30  | 60  | 90  | 120 | 300          |      |       |       |       |       |
|  |  |                                |                |   |   |   |   |              |        |                |     | 45  | 75  | 120 | 150          | 180  | 570   |       |       |       |
| b. Add more UNBS services at regional offices  |  |                                |                |   |   |   |   |              |        |                |     |     |     |     |              |      |       |       |       |       |
| To create presence of UNBS services in all regional offices by 2017  | Add other SQMT services at all Regional Offices  | No of Services offered         |                | 6 |   |   |   | 6            | DED-TO | 0              | 150 | 150 | 150 | 150 | 600          |      |       |       |       |       |
| c. Subscribe to international standards organisations  |  |                                |                |   |   |   |   |              |        |                |     |     |     |     |              |      |       |       |       |       |
| To subscribe to atleast 6 international standard organisations by 2017.  | Undertake online monitoring of standardisation activities                              | 1. Down-loaded information     | 0              | 0 | 0 | 0 | 0 | 0            | 0      | 1              | 1   | 1   | 1   | 1   | 5            |      |       |       |       |       |
|  | Pay subscriptions  | Receipts                       | 2              | 3 | 6 | 6 | 6 | 23           | FA;IL  | 40             | 60  | 120 | 120 | 120 | 460          |      |       |       |       |       |
|  | Conduct Seminars/workshops   | Reports                        | 5              | 5 | 5 | 5 | 5 | 25           | IL     | 20             | 20  | 20  | 20  | 20  | 100          |      |       |       |       |       |
|  | Establish a profile of National Institutions to participate in international standards | Report                         | 1              | 1 | 1 | 1 | 1 | 5            | IL,    | 0.5            | 0.5 | 0.5 | 0.5 | 0.5 | 2.5          |      |       |       |       |       |
|  |  |                                |                |   |   |   |   |              | 61.5   |                |     |     |     |     |              | 81.5 | 141.5 | 141.5 | 141.5 | 567.5 |

| Specific objectives   | Activities  | KPI   | Target by year |     |     |     |     | Total Target | Actors         | Budget by year |      |      |      |      | Total Budget |
|---|---|---|----------------|-----|-----|-----|-----|--------------|----------------|----------------|------|------|------|------|--------------|
|   |   |   | 1              | 2   | 3   | 4   | 5   |              |                | 1              | 2    | 3    | 4    | 5    |              |
| d. Offer MSME's tailored services   |   |   |                |     |     |     |     |              |                |                |      |      |      |      |              |
| To build capacity of 500 MSME'S in implementation of relevant standards . | Registration , training and technical advisory                                    | No of SME'S supported                                 | 100            | 100 | 100 | 100 | 100 | 500          | TC/QA          | 500            | 500  | 500  | 500  | 500  | 2,500        |
| To support 200 MSME's to attain relevant certification by 2017            | Inspections of MSMEs and testing of their products for issue of S-Mark contracts  | No. of SMEs granted and renewed for use of the S-Mark | 40             | 40  | 40  | 40  | 40  | 200          | QAM            | 720            | 720  | 720  | 720  | 720  | 3,600        |
|   |   |   |                |     |     |     |     |              |                | 1220           | 1220 | 1220 | 1220 | 1220 | 6,100        |
| e. Establish/review and strictly enforce UNBS Ethics and Code of Conduct  |   |   |                |     |     |     |     |              |                |                |      |      |      |      |              |
| To review UNBS ethics and code of conduct once in every two years.        | Review workshops/ meetings  | Review reports  |                | 1   |     | 1   |     | 2            | HRM            |                | 15   |      | 15   |      | 30           |
| f. Ensure customer focused services and adhere to set procedures          |   |   |                |     |     |     |     |              |                |                |      |      |      |      |              |
| To carry out a Baseline survey on compliance with standards               | Plan, collect, analyze data and generate periodical corporate performance reports | Agreed period reports                                 | 4              | 4   | 4   | 4   | 4   | 20           | QAM            | 10             | 10   | 10   | 10   | 10   | 50           |
| To develop a customer centric culture amongst UNBS staff by July 2017     | Induct technical officers in Marketing  | No of sessions  | 0              | 2   | 2   | 2   | 2   | 8            | Mktg           | 0              | 2    | 2    | 2    | 2    | 8            |
|   | Develop a client/ service charter   | Charter in place                                      | 0              | 0   | 1   | 0   | 0   | 1            | Mktg, PR, SQMT | 0              | 0    | 6    | 0    | 0    | 6            |

| Specific objectives  | Activities  | KPI   | Target by year |     |     |     |     | Total Target | Actors    | Budget by year |    |    |    |     | Total Budget |
|--|---|---|----------------|-----|-----|-----|-----|--------------|-----------|----------------|----|----|----|-----|--------------|
|  |   |   | 1              | 2   | 3   | 4   | 5   |              |           | 1              | 2  | 3  | 4  | 5   |              |
| To attain recognition of UNBS information centre as one stop shop for information on standardisation in Uganda by 2015 | Establishing policies and procedures for collaboration with other bodies  | MOUs signed   | 1              | 1   | 1   | 1   | 1   | 5            | Head IRCD | 20             | 20 | 20 | 20 | 20  | 100          |
|  | Establish a system for obtaining and disseminating the requirements for market access to regional and international markets | No. of technical regulation of major Uganda export destinations acquired and disseminated | 100            | 150 | 200 | 250 | 300 | 1000         | IRCD      | 25             | 25 | 25 | 25 | 25  | 125          |
|  |   |   |                |     |     |     |     |              | 55        | 57             | 63 | 57 | 57 | 289 |              |

g. Ensure corporate social responsibility

|   |  |                          |   |   |   |   |   |    |    |    |    |    |    |    |     |
|---|--|--------------------------|---|---|---|---|---|----|----|----|----|----|----|----|-----|
| Implement quarterly corporate social responsibility activities. | Organising corporate social responsibility events. | No of CSR's accomplished | 4 | 4 | 4 | 4 | 4 | 20 | PR | 40 | 40 | 40 | 40 | 40 | 200 |
|---|--|--------------------------|---|---|---|---|---|----|----|----|----|----|----|----|-----|

**SUB TOTAL**

8,357

**STRATEGIC OBJECTIVE 2:**

STRENGTHEN THE DEVELOPMENT, MANAGEMENT, ENFORCEMENT OF AND COMPLIANCE WITH STANDARDS TO SUPPORT PRODUCTION, MARKETING AND CONSUMPTION OF QUALITY GOODS AND SERVICES

a. To develop review and implement regulations,policies and procedures

|  |   |   |   |   |   |   |   |    |         |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|----|---------|---|---|---|---|---|---|
| To operationalize and implement all Departmental policies and procedures during the planning period 2012 to 2017 | Develop policies, procedures and specific work instructions | Documented policies, procedures and work instructions | 8 | 8 | 8 | 8 | 8 | 40 | QM & HR | 1 | 1 | 1 | 1 | 1 | 5 |
|--|---|---|---|---|---|---|---|----|---------|---|---|---|---|---|---|



| Specific objectives  | Activities   | KPI                          | Target by year |    |    |    |    | Total Target | Actors | Budget by year |    |    |    |     | Total Budget |
|--|--|------------------------------|----------------|----|----|----|----|--------------|--------|----------------|----|----|----|-----|--------------|
|  |  |                              | 1              | 2  | 3  | 4  | 5  |              |        | 1              | 2  | 3  | 4  | 5   |              |
| To have the UNBS Act amended by the year 2015 and develop regulations there under  | Hold retreats.   | Reports                      |                | 4  |    | 4  |    |              | LC     |                | 20 |    | 20 |     | 40           |
|  | Engage consultant to identify overlaps in UNBS Act                     | Reports                      |                | 2  |    | 2  |    |              |        |                | 20 |    | 20 |     | 40           |
|  | Bench-marking laws governing standard bodies worldwide, (KEBS & SABS,) | Reports on Bench-marked laws |                | 2  |    | 2  |    |              |        |                | 20 |    | 20 |     | 40           |
|  | Stake holder workshops   | Work-shops held              |                | 2  | 2  | 2  |    |              |        |                | 20 | 20 | 20 |     | 60           |
|  | Drafting proposed amendments   | Draft laws                   |                | 1  | 1  | 1  |    |              |        |                | 5  | 5  | 5  |     | 15           |
|  | Gazetting Draft bills  | Gazetted bills               |                | 1  | 1  | 1  |    | MTIC Justice |        |                | 10 | 10 | 10 |     | 30           |
|  | Lobbying parliament and conducting Retreats                            | Reports                      |                | 2  | 2  | 2  |    | Parliament   |        |                | 10 | 10 | 10 |     | 30           |
|  | Gazetting the new law  | Gazetted laws                |                | 1  | 1  | 1  |    |              |        | 5              | 5  | 5  |    | 15  |              |
| Implement new law and define system reviews  | Prosecutions,  |                              |                | 20 | 30 | 40 | 50 |              |        | 25             | 25 | 25 | 25 | 100 |              |
|  | Draft regulations  |                              |                |    | 2  | 2  | 2  |              |        |                |    |    |    |     |              |
| To have the Weights and Measures Act repealed, by 2015 and develop regulations eg The Weights and Measures , Electricity meters Rules and the Weights and Measures Water meters Rules. | Hold retreats.   | Reports                      |                | 4  |    | 4  |    |              |        | 20             |    | 20 |    | 40  |              |

| Specific objectives                                 | Activities  | KPI                         | Target by year |    |    |    |    | Total Target | Actors  | Budget by year |    |    |    |    | Total Budget |
|---|---|-----------------------------|----------------|----|----|----|----|--------------|---------|----------------|----|----|----|----|--------------|
|   |   |                             | 1              | 2  | 3  | 4  | 5  |              |         | 1              | 2  | 3  | 4  | 5  |              |
|   | Engage consultant to identify overlaps in the Weight and Measures Act         | Reports                     |                | 2  |    | 2  |    |              | LC      |                | 10 |    | 10 |    | 20           |
|   | Benchmark laws governing similar bodies (Kenya, Tanzania, South Africa)       | Reports on benchmarked laws |                | 2  |    | 2  |    |              |         |                | 20 |    | 20 |    | 40           |
|   | Stake holder workshops  | Reports                     |                | 2  |    | 2  |    |              |         |                | 10 |    | 10 |    | 20           |
|   | Drafting proposed amendments  | Draft laws                  |                | 1  |    | 1  |    |              |         |                | 5  |    | 5  |    | 10           |
|   | Gazetting Draft bill  | Gazetted bills              |                | 1  |    | 1  |    |              | LC & LM |                | 5  |    | 5  |    | 10           |
|   | Lobbying parliament and carrying out Retreats                                 | Reports                     |                | 2  |    | 2  |    |              | LC      |                | 5  |    | 5  |    | 10           |
|   | Gazetting the new law   | Gazetted laws               |                | 1  |    | 1  |    |              |         |                | 5  |    | 5  |    | 10           |
|   | Implement new law and define system reviews                                   | Prosecutions,               |                | 20 | 30 | 40 | 50 |              |         |                | 10 | 15 | 20 | 25 | 70           |
|   |   | Regulations                 |                |    | 2  | 2  | 2  |              |         |                |    | -  | -  | -  | -            |
|   |   | Trainings                   |                | 2  | 2  | 2  | 2  |              |         |                |    | -  | -  | -  | -            |
| To have the Anti-Counterfeit Goods Law enacted 2015 | Hold retreats   | Reports                     |                | 4  |    | 4  |    |              | LC      |                | 20 |    | 20 |    | 40           |
|   | Engage a consultant to identify overlap with the proposed law.                | Reports                     |                | 2  |    | 2  |    |              |         |                | 10 |    | 10 |    | 20           |
|   | Benchmark other laws governing similar bodies (Kenya, Tanzania, South Africa) | Benchmarked laws            |                | 2  |    | 2  |    |              |         |                | 10 |    | 10 |    | 20           |

| Specific objectives  | Activities  | KPI              | Target by year |   |    |    |    | Total Target | Actors | Budget by year |    |    |    |    | Total Budget |   |    |
|--|---|------------------|----------------|---|----|----|----|--------------|--------|----------------|----|----|----|----|--------------|---|----|
|  |   |                  | 1              | 2 | 3  | 4  | 5  |              |        | 1              | 2  | 3  | 4  | 5  |              |   |    |
|  | Stake holder workshops  | Reports          |                | 2 |    | 2  |    |              | LC     |                | 15 |    | 15 |    | 30           |   |    |
|  | Drafting proposed amendments                                      | Draft laws       |                | 1 |    | 1  |    |              |        |                | 5  |    | 5  |    | 10           |   |    |
|  | Gazetting Draft bill  | Gazetted bills   |                | 1 |    | 1  |    |              |        |                | 5  |    | 5  |    | 10           |   |    |
|  | Lobbying parliament and conduct Retreats                          | Reports          |                | 2 |    | 2  |    |              |        |                | 5  |    | 5  |    | 10           |   |    |
|  | Gazetting new law   | Gazetted laws    |                | 1 |    | 1  |    |              |        |                | 5  |    | 5  |    | 10           |   |    |
|  | Implement new law and define system reviews                       | Prosecutions,    |                |   | 20 | 30 | 40 | 50           |        |                |    | 10 | 10 | 10 | 10           |   | 40 |
|  |   | Regulations      |                |   |    | 2  | 2  |              |        |                |    |    | -  | -  |              |   |    |
|  |   | Training         |                |   | 2  | 2  | 2  | 2            |        |                |    |    | -  | -  | -            | - | -  |
|  |   | Reviews          |                |   | 2  | 2  | 2  | 2            |        |                |    |    | -  | -  | -            | - | -  |
|  | To have a law establishing a National Metrology Institute by 2014 | Hold retreats    | Reports        |   | 4  |    | 4  |              |        |                | LC |    | 10 |    | 10           |   | 20 |
| Engage consultant to identify overlap with the Bill                          |   | Reports          |                | 2 |    | 2  |    |              |        | 10             |    |    | 10 |    | 20           |   |    |
| Benchmark with laws governing similar bodies (Kenya, Tanzania, South Africa) |   | Benchmarked laws |                | 2 |    | 2  |    |              |        | 5              |    |    | 5  |    | 10           |   |    |
| Stake holder workshops   |   | Reports          |                | 2 |    | 2  |    |              |        | 5              |    |    | 5  |    | 10           |   |    |
| Drafting proposed amendments   |   | Draft laws       |                | 1 |    | 1  |    |              |        | 5              |    |    | 5  |    | 10           |   |    |
| Gazetting Draft bill   |   | Gazetted bills   |                | 1 |    | 1  |    |              |        | 5              |    |    | 5  |    | 10           |   |    |

| Specific objectives | Activities                                  | KPI           | Target by year |    |    |    |    | Total Target | Actors | Budget by year |     |     |    |     | Total Budget |  |
|---------------------|---|---------------|----------------|----|----|----|----|--------------|--------|----------------|-----|-----|----|-----|--------------|--|
|                     |   |               | 1              | 2  | 3  | 4  | 5  |              |        | 1              | 2   | 3   | 4  | 5   |              |  |
|                     | Lobbying parliament and conducting Retreats | Reports       |                | 2  |    | 2  |    |              | LC     |                | 5   |     | 5  |     | 10           |  |
|                     | Gazetting new law                           | Gazetted laws |                | 1  |    | 1  |    |              |        |                | 5   |     | 5  |     | 10           |  |
|                     | Implement new law and define system reviews | Prosecutions  |                | 20 | 30 | 40 | 50 |              | LC     |                | 10  | 10  | 10 | 10  | 40           |  |
|                     |   | Regulations   |                |    | 2  | 2  |    |              |        |                |     |     |    |     |              |  |
|                     |   | Trainings     |                | 2  | 2  | 2  | 2  |              |        |                |     |     |    |     |              |  |
|                     |   | Reviews       |                | 2  | 2  | 2  | 2  |              |        |                |     |     |    |     |              |  |
|                     |   |               |                |    |    |    |    |              | 11     | 371            | 111 | 381 | 61 | 935 |              |  |

b. Develop, harmonize and implement standards

|   |  |  |     |     |     |     |     |      |    |  |     |     |     |     |     |       |
|---|--|--|-----|-----|-----|-----|-----|------|----|--|-----|-----|-----|-----|-----|-------|
| To Increase Standards development (output) from 150 to 300 in all Divisions of the Department by 2017 | Draft and approve standards                                  | No of standards developed and approved | 150 | 300 | 300 | 300 | 300 | 1350 | SD | catered for in the susquent activities |     |     |     |     |     |       |
|   | Procure equipment  | Successful procurements                | 12  | 8   | 8   | 6   | 6   | 40   |    |  | 36  | 24  | 24  | 18  | 18  | 120   |
|   | Procurement vehicles   | Successful procurements                |     | 1   |     | 1   |     |      |    |  |     | 100 |     | 150 |     | 250   |
|   | Convene TC meetings  | No of TC meetings                      | 200 | 200 | 200 | 200 | 200 | 1000 |    |  | 120 | 120 | 120 | 120 | 120 | 600   |
|   | Training of staff  | No of trainings                        | 6   | 6   | 6   | 6   | 6   | 30   |    |  | 30  | 30  | 30  | 36  | 36  | 162   |
|   | Participation in International/regional standards activities | No of meetings/workshops attended      | 24  | 28  | 32  | 36  | 40  | 160  |    |  | 180 | 210 | 240 | 288 | 320 | 1,238 |
|   | Training of new staff  | Staff trained                          | 8   | 9   | 8   | 8   | 8   | 41   |    |  | 8   | 8   | 8   | 10  | 10  | 44    |

| Specific objectives   | Activities   | KPI                             | Target by year                            |      |      |      |      | Total Target | Actors | Budget by year |     |     |     |     | Total Budget |     |
|---|--|---------------------------------|---|------|------|------|------|--------------|--------|----------------|-----|-----|-----|-----|--------------|-----|
|   |  |                                 | 1   | 2    | 3    | 4    | 5    |              |        | 1              | 2   | 3   | 4   | 5   |              |     |
| To increase the number of samples tested by 1200 annually for the next 5 years. | Receive and test samples against set specifications        | No of samples tested            | 4800                                      | 6000 | 7200 | 8400 | 9600 | 36000        | MTD    | 20             | 25  | 30  | 35  | 40  | 150          |     |
|   | Provide quarterly information to the marketing division    | Minutes of meetings conducted   | 4   | 4    | 4    | 4    | 4    | 20           | MTD    | 2              | 2   | 2   | 2   | 2   | 10           |     |
|   | Source and Procure consumables through framework contracts | No of framework contracts       | 80%                                       | 90%  | 98%  | 98%  | 100% | 100%         | MTD    | 192            | 240 | 288 | 336 | 384 | 1440         |     |
|   | Equipment servicing and maintenance                        | Maintenance records             | 100% servicing for the various equipments |      |      |      |      |              |        | MTD            | 36  | 48  | 60  | 72  | 84           | 300 |
| To offer Consultancy to stakeholders in Implementation of standards             | Developing and implementing consultancy proposals          | Consultancies implemented       | 3   | 4    | 4    | 4    | 4    | 19           | MTC    | 24             | 32  | 32  | 32  | 32  | 152          |     |
| To increase the scope of calibration and measurement capabilities.              | Do a national measurements needs survey                    | Measurement needs survey report | 1   |      |      |      |      |              | NML    | 30             | 0   | 0   | 0   | 0   | 30           |     |
| To increase number of inspected products under compulsory standards             | Inspection of imported products                            | No of consignments inspected    | 1   | 1    | 1    | 1    | 1    | 5            | NML    | 140            | 145 | 150 | 155 | 160 | 750          |     |
|   | Pre-delivery inspections                                   | No of inspections done          | 50  | 100  | 100  | 100  | 150  | 500          | MII    | 10             | 15  | 15  | 15  | 20  | 75           |     |
|   | Voluntary Compliance (Registration of importers)           | No of importers registered      | 50  | 100  | 150  | 200  | 250  | 750          | MII    | 10             | 15  | 15  | 15  | 20  | 75           |     |
|   | Automated monitoring                                       | Connected ASY-CUDA              |   |      |      |      |      |              |        | MII            | 0   | 200 | 200 | 30  | 25           | 455 |
|   | URA Joint operations                                       | Operations conducted            | 2   | 2    | 2    | 2    | 2    | 10           | MII    |                | 30  | 20  | 20  | 20  | 90           |     |

| Specific objectives  | Activities  | KPI  | Target by year |      |      |      |      | Total Target | Actors | Budget by year |      |      |      |      | Total Budget |
|--|---|--|----------------|------|------|------|------|--------------|--------|----------------|------|------|------|------|--------------|
|  |   |  | 1              | 2    | 3    | 4    | 5    |              |        | 1              | 2    | 3    | 4    | 5    |              |
|  | Procure equipment   | Equipment procured   | 5              | 10   | 10   | 5    | 5    | 35           | MII    | 50             | 50   | 30   | 20   | 20   | 170          |
|  | Stakeholder awareness   | Workshop   | 4              | 4    | 4    | 4    | 4    | 20           | MII    | 12.5           | 12.5 | 12.5 | 12.5 | 12.5 | 62.5         |
| To Increase the level of compliance of goods and services on the market                                      | Conduct regular and sustained inspections of goods' storage and distribution points | No of companies Inspected and database updated             | 150            | 250  | 400  | 600  | 600  | 2000         | QAM    | 8              | 8    | 10   | 12   | 12   | 50           |
|  | Conduct Product Certification activities to issue permits                           | No of Permits granted and renewed Issued                   | 300            | 300  | 350  | 350  | 350  | 1300         | QAM    | 250            | 300  | 320  | 350  | 380  | 1,600        |
|  | Provision of System Certification Services (Audits)                                 | No of System Certification permits granted and Renewed     | 60             | 60   | 60   | 75   | 75   | 330          | QAM    | 120            | 120  | 120  | 150  | 150  | 660          |
| To ensure continued traceability of National standards and National measurement system.                      | Calibration of national standards   | Number of calibrated equipment and standards               | 5              | 5    | 5    | 5    | 5    | 25           | NML    | 30             | 30   | 30   | 30   | 30   | 150          |
|  | Calibration of customer equipment   | Number of customer equipment calibrated                    | 1500           | 1800 | 2000 | 2200 | 2500 | 10,000       | NML    | 80             | 100  | 120  | 150  | 200  | 650          |
| Increase conformance of pre-packaged products by 30% of the current 2230 samples inspected annually by 2017. | Test samples on site and deliver test reports to the packers                        | Reports of number of samples tested                        | 2.9            | 3.1  | 3.3  | 3.5  | 3.6  | 16           | LM     | 32             | 34   | 35   | 37   | 39   | 177          |
|  | Co-ordinate with import inspection on all imported pre-packaged products            | Number of samples of imported pre-packaged products tested | -              | 0.05 | 0.05 | -    | -    | 0            | LM     | -              | 2    | 2    | 2    | -    | 6            |

| Specific objectives   | Activities  | KPI  | Target by year |      |      |      |      | Total Target | Actors | Budget by year |     |     |     |     | Total Budget |
|---|---|--|----------------|------|------|------|------|--------------|--------|----------------|-----|-----|-----|-----|--------------|
|   |   |  | 1              | 2    | 3    | 4    | 5    |              |        | 1              | 2   | 3   | 4   | 5   |              |
|   | Co-ordinate with Certification Dvn & Market Surveillance Dvn on pre-packaged pdcts in the market place issues | No of test purchases of various pre-packaged products    | -              | 0.02 | 0.03 | 0.03 | 0.03 | 0.04         | LM     | -              | 0.4 | 0.5 | 0.5 | 0.5 | 1.9          |
| To train stakeholders and staff in implementation of standards.   | Seconding Training and Consultancy Staff for external training & refresher courses                            | Training and Consultancy Staff trained                   | 1              | 2    | 2    | 2    | 1    | 8            | HR     | 15             | 34  | 37  | 41  | 23  | 150          |
|   | Attachments   | Attachment reports                                       | 1              | 1    | 1    | 1    | 1    | 5            | MTC    | 48             | 53  | 58  | 64  | 70  | 293          |
|   | Procure equipment   | Equipment procured                                       | 4              | 3    | 1    | 1    | 1    | 10           | PDU    | 12             | 10  | 4   | 5   | 6   | 37           |
|   | Training and registration with IRCA   | Trainers Registered                                      |                |      | 4    |      |      | 4            | MTC    | 80             | 80  | 80  | 20  | 20  | 280          |
|   | Training of stakeholders in implementation of stands  | Programs conducted                                       | 35             | 35   | 35   | 35   | 35   | 175          | MTC    | 70             | 70  | 70  | 70  | 70  | 350          |
| To effectively monitor and control weighing and measuring instruments in trade or about to be put in trade on a day to day basis during the planning period 2012-2017 | Demand and examine Pattern/Type approval documentation for all imported instruments                           | Number of Pattern/Type Approval Certificates scrutinized | 0.01           | 0.02 | 0.03 | 0.03 | 0.04 | 0.09         | MLM    | 10             | 10  | 12  | 12  | 13  | 57           |

| Specific objectives   | Activities  | KPI  | Target by year |      |      |      |     | Total Target | Actors | Budget by year |        |       |        |       | Total Budget |
|---|---|--|----------------|------|------|------|-----|--------------|--------|----------------|--------|-------|--------|-------|--------------|
|   |   |  | 1              | 2    | 3    | 4    | 5   |              |        | 1              | 2      | 3     | 4      | 5     |              |
|   | Carry out initial verification on all new types of instruments in accordance with the pattern specification | Number of Verification certificates issued in respect of new instruments | 2              | 2.1  | 2.2  | 2.3  | 2.4 | 11           | MLM    | -              | 2      | 2     | 2      | -     | 6            |
|   | Carry out periodic verification subsequent to initial verification.   | No of stickers applied on periodically verified instruments              | 82.6           | 86.7 | 90.8 | 94.9 | 99  | 454          | MLM    | 682.5          | 710    | 737.5 | 765    | 792.5 | 3687.5       |
| To ensure that atleast 60% of standards developed are in line with NDP by 2017. | Carry out a base line analysis  | Base line analysis report  | 1              |      |      |      |     | 1            | SD     | 1              | 1      | 1     | 1      | 1     | 5            |
|   | Status meetings   | No. of meetings  | 1              |      |      |      |     | 1            | SD     | 0.5            | 0.5    | 0.5   | 0.5    | 0.5   | 2.5          |
|   |   |  |                |      |      |      |     |              |        | 2339.5         | 2871.4 | 2916  | 3078.5 | 3131  | 14,336.4     |

c. Collaboration with Regulatory Agencies and private sector associations in enforcement of standards and consumer protection

|   |  |  |   |   |   |   |   |    |        |    |    |    |    |    |     |
|---|--|--|---|---|---|---|---|----|--------|----|----|----|----|----|-----|
| Increase formal cooperation with national and International Measurement and Standards Agencies Partners | Establish the most reliable Communication Channels | Memo-randum  |   |   |   |   |   |    |        | 1  | 1  | 1  | 1  | 1  | 5   |
|   | Draft and sign Memorandum of understanding         | Memo-randum  | - | 4 | 4 | 4 | 4 | 16 | IL     | 20 | 20 | 20 | 20 | 20 | 100 |
| Involvement of local government in enforcement of standards and consumer protection                     | Conduct awareness and training workshops           | No of regulator/ local Govt officials' workshops held per yr | 5 | 5 | 5 | 5 | 5 | 25 | QAM    | 20 | 20 | 25 | 25 | 25 | 115 |
| To establish collaboration framework with UMA.  | Collaboration meetings                             | No of meetings   | 4 | 4 | 4 | 4 | 4 | 20 | DED-TO | 2  | 2  | 2  | 2  | 2  | 10  |



| Specific objectives | Activities | KPI | Target by year |   |   |   |   | Total Target | Actors | Budget by year |    |    |    |    | Total Budget |
|---------------------|------------|-----|----------------|---|---|---|---|--------------|--------|----------------|----|----|----|----|--------------|
|                     |            |     | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2  | 3  | 4  | 5  |              |
|                     |            |     |                |   |   |   |   |              |        | 43             | 43 | 48 | 48 | 48 | 230          |

d. Establish and maintain innovative compliance programs

|   |                           |  |   |   |   |   |   |   |        |    |    |    |    |    |    |
|---|---------------------------|--|---|---|---|---|---|---|--------|----|----|----|----|----|----|
| To develop at least 5 self compliance programs in the next 5 yrs. | Develop project proposals | No of proposals approved and implemented | 1 | 1 | 1 | 1 | 1 | 5 | DED-TO | 10 | 10 | 10 | 10 | 10 | 50 |
|---|---------------------------|--|---|---|---|---|---|---|--------|----|----|----|----|----|----|

e) Undertake research in development and application of standards

|   |                                     |                         |    |    |    |    |    |    |         |    |    |    |    |     |     |
|---|-------------------------------------|-------------------------|----|----|----|----|----|----|---------|----|----|----|----|-----|-----|
| To integrate IT & research in the development and implementation of standards by 2017 | Conduct needs assessment            | Needs assessment report |    | 1  |    |    |    | 1  |         |    | 20 |    |    |     | 20  |
|   | Develop research tools              | Research tools in place | 2  | 4  | 2  | 1  | 1  | 12 | SD IRCD | 4  | 8  | 4  | 2  | 2   | 20  |
|   | Generate knowledge through research | Research reports        | 10 | 10 | 10 | 10 | 10 | 50 | T&C     | 50 | 50 | 50 | 50 | 50  | 250 |
|   |                                     |                         |    |    |    |    |    |    |         | 78 | 54 | 52 | 52 | 290 |     |

Sub Total

15,841

**STRATEGIC OBJECTIVE 3:**

**STRENGTHEN HUMAN RESOURCE AND IMPROVE INFRASTRUCTURE CAPACITY FOR IMPROVED SERVICE DELIVERY.**

a. Attract, recruit, develop and retain adequate, competent and motivated human resource to enable UNBS achieve its objective.

|                                  |                                     |                               |   |   |   |   |   |   |     |     |    |   |   |   |     |
|----------------------------------|-------------------------------------|-------------------------------|---|---|---|---|---|---|-----|-----|----|---|---|---|-----|
| To undertake an HR Audit by 2013 | Procurement of a consultant         | Procurement report            | 1 |   |   |   |   | 1 | HRM | 180 |    |   |   |   | 180 |
|                                  | Implementation of recommendations   | Implementation report         | 1 | 1 | 1 | 1 | 1 | 5 |     | -   | -  | - | - | - | -   |
|                                  | Procure a service provider          | Automated HR system in place. |   | 1 |   |   |   | 1 |     |     | 50 | 1 | 1 | 1 | 53  |
|                                  | Train HR staff in HRIS              | Training report               |   | 1 |   |   |   | 1 |     |     | 5  |   |   |   | 5   |
|                                  | Benchmark with sister organisations | Benchmarking report           | 1 |   |   |   | 1 | 2 |     |     | 2  |   |   | 2 | 4   |

| Specific objectives   | Activities  | KPI                           | Target by year |     |     |     |     | Total Target | Actors | Budget by year |        |        |        |        | Total Budget |
|---|---|-------------------------------|----------------|-----|-----|-----|-----|--------------|--------|----------------|--------|--------|--------|--------|--------------|
|   |   |                               | 1              | 2   | 3   | 4   | 5   |              |        | 1              | 2      | 3      | 4      | 5      |              |
| To evaluate and improve terms of employee engagement by 2017  | Benchmark with similar organisations                      | Benchmark Report              | 1              |     |     |     |     | 1            | HRM    | 2              |        |        |        |        | 2            |
|   | Formulation of guidelines for conversion and compensation | Formulation Guidelines        |                | 1   |     |     |     | 1            |        | 2              |        |        |        |        | 2            |
|   | Conversion of staff from permanent to contract            | Conversion report             |                | 1   | 1   | 1   | 1   | 4            |        | -              | 1150   | 1170   | 1200   | 1210   | 4,730        |
| To develop, promote and implement Human Resource systems, policies and procedures aimed at continuous quality improvement by 2017 | Review of the existing policies and procedures            | Review report                 |                | 1   |     |     | 1   | 2            |        | 2              |        |        |        | 2      | 4            |
|   | Develop new policies and procedures                       | Policies in place             |                | 1   |     |     |     | 1            |        | 2              |        |        |        | 2      | 4            |
| To provide welfare activities at all times throughout the planned period  | Medical Insurance activities                              | Medical Insurance reports.    | 1              | 1   | 1   | 1   | 1   | 5            |        | 260            | 318    | 397    | 497    | 621    | 2,093        |
|   | Workman's compensation activities                         | Workman's compensation report | 240            | 303 | 354 | 393 | 423 |              |        | 90             | 97     | 100    | 105    | 110    | 502          |
|   | Refreshments  | Refreshments in place         | 1              | 1   | 1   | 1   | 1   |              |        | 15             | 15     | 15     | 15     | 15     | 75           |
|   | Burials   | Burials expense report        | 1              | 1   | 1   | 1   | 1   |              |        | 20             | 20     | 20     | 20     | 20     | 100          |
|   | Other welfare activities                                  | Activity reports              | 1              | 1   | 1   | 1   | 1   | 5            |        | 24             | 24     | 24     | 24     | 24     | 120          |
| To increase level of staffing from 240 to 470 by 2017   | Placement of new staff                                    | payroll                       | -              | 63  | 51  | 39  | 30  | 183          |        | 3195           | 2716   | 2181   | 2013   | 10,105 |              |
| To maintain a competitive reward and pay structure  | Revised Salary structure in place                         |                               |                | 1   |     |     | 1   | 2            |        | 25             |        |        | 25     | 50     |              |
|   | Payroll   |                               | 1              | 1   | 1   | 1   | 4   |              | 7,610  | 12,678         | 13,312 | 13,978 | 16,774 | 64,352 |              |
|   |   |                               |                |     |     |     |     |              | 8,209  | 17,577         | 17,755 | 18,021 | 20,819 | 82,381 |              |

| Specific objectives | Activities | KPI | Target by year |   |   |   |   | Total Target | Actors | Budget by year |   |   |   |   | Total Budget |
|---------------------|------------|-----|----------------|---|---|---|---|--------------|--------|----------------|---|---|---|---|--------------|
|                     |            |     | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2 | 3 | 4 | 5 |              |

b. Evolve a learning (dynamic) organisation and management structure

|  |                             |                                |    |    |    |    |    |     |     |       |       |       |       |       |       |
|--|-----------------------------|--------------------------------|----|----|----|----|----|-----|-----|-------|-------|-------|-------|-------|-------|
| To improve the level of competence by increasing needs based training and career progression by 2017 | Develop training guidelines | Training guide-lines developed | 1  |    |    |    |    |     | HRM | -     | -     | -     | -     | -     | -     |
|  | Carry out TNA               | TNA report                     | 1  | 1  | 1  | 1  | 1  | 5   |     | 2.5   | 2.5   | 2.5   | 2.5   | 2.5   | 12.5  |
|  | Staff training              | No of training programs.       | 60 | 60 | 40 | 40 | 40 | 240 |     | 150   | 150   | 100   | 100   | 100   | 600   |
|  | M & E of training           | M & E report                   | 1  | 1  | 1  | 1  | 1  | 5   |     | 1     | 1     | 1     | 1     | 1     | 5     |
|  | Review training guidelines  | Review Report                  |    |    |    |    | 1  | 1   |     | -     | -     | -     | -     | -     | -     |
|  |                             |                                |    |    |    |    |    |     |     | 153.5 | 153.5 | 103.5 | 103.5 | 103.5 | 617.5 |

c. Establish a conducive working environment

|  |   |                                  |  |   |  |  |  |   |     |     |       |        |        |        |       |        |
|--|---|----------------------------------|--|---|--|--|--|---|-----|-----|-------|--------|--------|--------|-------|--------|
| To establish and implement a work environment policy by 2017 | Draft and approve the work environment policy | Approved work environment policy |  | 1 |  |  |  | 1 | HRM | 10  |       |        |        |        | 10    |        |
|  | Construction of UNBS Home                     | Level of Construction            |  |   |  |  |  |   |     | ED  | 4,000 | 12,000 | 20,000 | 10,000 | 5,000 | 51,000 |
|  | Procurement of vehicles                       | Vehicles procured                |  |   |  |  |  |   |     | FAM |       | 320    | 320    | 320    | 240   | 1,200  |
|  |   |                                  |  |   |  |  |  |   |     |     | 4,010 | 12,320 | 20,320 | 10,320 | 5,240 | 52,210 |

d. Improve laboratory infrastructure.

|   |   |                                 |   |   |   |   |   |    |     |    |     |     |        |       |        |
|---|---|---------------------------------|---|---|---|---|---|----|-----|----|-----|-----|--------|-------|--------|
| Increase the scope of calibration and measurements capabilities                       | Do a national measurements needs survey | Measurement needs survey report | 1 |   |   |   |   |    | NML | 30 | 0   | 0   | 0      | 0     | 30     |
|   | Procurement of standards and equipment  | Number of measurement fields    | 2 | 2 | 2 | 2 | 2 | 10 |     |    | 500 | 750 | 11,000 | 1,200 | 13,450 |
| To widen the scope by increasing capacity to test 50 new parameters/products by 2017. | Source and procure new equipment        | No of new products tested       | 5 | 5 | 5 | 5 | 5 | 25 | MTD | 1  | 1   | 1   | 1      | 1     | 5      |

| Specific objectives   | Activities  | KPI                        | Target by year |    |    |    |    | Total Target | Actors | Budget by year |     |     |        |       | Total Budget |
|---|---|----------------------------|----------------|----|----|----|----|--------------|--------|----------------|-----|-----|--------|-------|--------------|
|   |   |                            | 1              | 2  | 3  | 4  | 5  |              |        | 1              | 2   | 3   | 4      | 5     |              |
| Requisition and maintenance of equipment infrastructure                         | Routine maintenance of UNBS equipments and infrastructure | Maintenance report         | 1              | 1  | 1  | 1  | 1  | 5            | FAM    | 100            | 200 | 220 | 242    | 268   | 1030         |
| Improve maintenance & servicing of laboratory equipment from current 10% to 50% | Develop an equipment register & a maintenance schedule    | No of equipment maintained | 30             | 40 | 50 | 60 | 60 | 240          | NML    | 5              | 10  | 10  | 10     | 10    | 45           |
|   |   |                            |                |    |    |    |    |              |        | 136            | 711 | 981 | 11,253 | 1,479 | 14,560       |

e. Implement quality and risk management systems

|   |   |  |                              |   |  |  |  |   |     |  |     |  |  |  |   |     |
|---|---|--|------------------------------|---|--|--|--|---|-----|--|-----|--|--|--|---|-----|
| To improve documentation management system (an effective filing system) by June 2013            | Develop a record management policy by December 2012         | Record management policy                     |                              | 1 |  |  |  | 1 | FAM |  | 2   |  |  |  | 2 |     |
|   | Automate asset movement and safety                          | Automated Asset movement/ monitoring reports |                              | 1 |  |  |  | 1 |     |  | 30  |  |  |  |   | 30  |
|   | Introduce usage of fuel card system in UNBS                 | Fuel card usage reports                      |                              | 1 |  |  |  | 1 |     |  | 0.2 |  |  |  |   | 0.2 |
|   | To put in place transport and fleet management policy       | Approved policy                              |                              | 1 |  |  |  | 1 |     |  | 5   |  |  |  |   | 5   |
| To develop and implement risk and control management systems to meet stake holders requirements | Identify Scope , desired value and value drivers            | Expectations report                          | 6 months plan implementation |   |  |  |  |   | AM  |  |     |  |  |  | 9 |     |
|   | Organise a workshop to develop a risk management framework. | Workshop report                              | 2012-2013                    |   |  |  |  |   |     |  |     |  |  |  |   | 21  |

| Specific objectives   | Activities  | KPI                                  | Target by year   |      |      |      |      | Total Target | Actors | Budget by year |    |    |    |    | Total Budget |
|---|---|--------------------------------------|------------------|------|------|------|------|--------------|--------|----------------|----|----|----|----|--------------|
|   |   |                                      | 1                | 2    | 3    | 4    | 5    |              |        | 1              | 2  | 3  | 4  | 5  |              |
|   | Annual development of a comprehensive risk matrix                         | Risk matrix report                   |                  |      |      |      |      |              | AM     |                |    |    |    |    | 14           |
|   | Implementation of Audit Plan  | Implementation report                |                  |      |      |      |      |              |        |                |    |    |    |    | 92           |
|   | Integration of audit activities with risk and control monitoring function | Integration report                   | 1                | 1    | 1    | 1    | 1    | 1            |        |                |    |    |    |    | 31           |
| To put in place a management system for UNBS assets by June 2013  | Procure automated Asset register software                                 | Automated Asset register             |                  | 1    |      |      |      | 1            | FAM    |                | 30 |    |    |    | 30           |
|   | Carry out asset valuation exercise by December 2014                       | Valuation report                     |                  |      |      | 1    |      | 1            |        |                |    |    | 15 |    | 15           |
|   | To review procedures for repair and maintenance of UNBS assets            | Updated procedures and policies      |                  | 1    |      |      |      | 1            |        |                |    | 4  |    |    | 4            |
| To ensure high quality, reliable and accurate test/calibration results and to have 2 more labs accredited by 2014 | Carry out equipment calibration   | Percentage of equipment calibrated   | 100% Calibration |      |      |      |      |              | MTD    | 20             | 25 | 30 | 35 | 40 | 150          |
|   | Subscribe to PT schemes and Test PT samples under PT schemes              | No of PT schemes subscribed          | 10               | 15   | 20   | 25   | 30   | 30           |        | 5              | 10 | 15 | 20 | 25 | 75           |
|   | Validate test methods   | Percentage of validated test methods |                  | 50%  | 60%  | 70%  | 80%  | 90%          |        | 5              | 5  | 5  | 5  | 5  | 25           |
|   | Carry out internal and external assessments/ audits                       | Number of audits carried out         | 5                | 500% | 500% | 500% | 500% | 2500%        |        | 10             | 10 | 10 | 10 | 10 | 50           |
|   | Conduct Awareness training  | No. Of Awareness Workshops           | 4                | 2    | 2    | 2    | 2    | 12           | QM     | 10             | 4  | 4  | 4  | 4  | 26           |

| Specific objectives   | Activities   | KPI   | Target by year |    |    |    |    | Total Target | Actors | Budget by year |     |     |     |     | Total Budget |
|---|--|---|----------------|----|----|----|----|--------------|--------|----------------|-----|-----|-----|-----|--------------|
|   |  |   | 1              | 2  | 3  | 4  | 5  |              |        | 1              | 2   | 3   | 4   | 5   |              |
| To develop, implement and maintain internationally recognized Management System for all functions of UNBS by 2017 | Develop and annually review corporate quality policy and objectives                | No of measurement fields  | 2              | 2  | 2  | 2  | 2  | 10           | QM     | 2              | 0.8 | 0.8 | 1.2 | 1   | 5.8          |
|   | Establish a quality management system implementation team and maintain the forum   | Team of Quality Coordinators in place representing all key Departments/ Divisions | 6              | 6  | 6  | 8  | 8  | 10           | QM     | 8              | 6   | 6   | 7   | 8   | 35           |
|   | accreditation of more metrology laboratories                                       | Applications, document review, audits and accreditation                           | 1              | 1  | 1  | 1  | 1  | 5            | NML    | 45             | 65  | 85  | 105 | 125 | 425          |
|   | Accredit 3 more testing laboratories   | Accreditation certificates.   |                | 1  | 2  |    |    |              | MTD    | 50             | 70  | 110 | 110 | 110 | 450          |
|   | Training of the QMS team in documentation and development of the QMS Documentation | No of Coordinators trained and QMS documents prepared                             | 10             | 5  | 5  | 5  | 5  | 30           | QM     | 5              | 20  | 10  | 10  | 15  | 60           |
|   | Train/ re-train Lead Auditors/ Quality Managers                                    | No. Of staff trained  | 8              | 10 | 12 | 10 | 10 | 40           |        | 40             | 60  | 80  | 60  | 60  | 300          |
|   | Train internal auditors in relevant ISO Standards                                  | No. Of Trained internal Auditors  | 15             | 5  | 5  | 0  | 5  | 30           |        | 9              | 3   | 3   | 0   | 5   | 20           |
|   | Develop, Review and approve QMS documentation                                      | Scope/ Coverage of QMS  | UNBS           |    |    |    |    |              |        | 15             | 5   | 5   | 5   | 5   | 35           |
|   | Carryout Internal audits   | No. of audits   | 25             | 15 | 15 | 20 | 15 | 90           |        | 12             | 8   | 10  | 12  | 10  | 52           |

| Specific objectives                   | Activities   | KPI  | Target by year |   |   |   |   | Total Target | Actors | Budget by year |     |       |       |     | Total Budget |
|---------------------------------------|--|--|----------------|---|---|---|---|--------------|--------|----------------|-----|-------|-------|-----|--------------|
|                                       |  |  | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2   | 3     | 4     | 5   |              |
|                                       | Conduct management reviews   | No. of management reviews conducted                        | 3              | 2 | 2 | 2 | 2 | 11           | QM     | 1              | 1   | 1     | 1     | 1   | 5            |
|                                       | Apply for Certification to ISO 9001:2008 and pay annual fees                 | ISO 9001 Certificate from an accredited Certification body | 1              | 0 | 0 | 1 | 0 | 1            | QM     | 25             | 20  | 20    | 30    | 20  | 105          |
| Automation of IRCD operations by 2015 | Acquire and implement a web enabled standards information management system. | Functional information system                              |                |   | 1 |   |   | 1            | IRCD   |                |     | 50    |       |     | 50           |
|                                       | Procurement of 5 computers and 1 heavy duty printer/photocopier              | Automated IRCD functions                                   | 1              | 1 | 1 | 1 | 1 | 5            | IRCD   | 40             | 60  | 5     | 5     |     | 110          |
|                                       |  |  |                |   |   |   |   |              |        | 302            | 444 | 449.8 | 435.2 | 444 | 2,232        |

f. Embrace use of information and communication

|  |                                     |   |    |    |    |    |    |     |     |     |    |    |    |    |    |     |
|--|-------------------------------------|---|----|----|----|----|----|-----|-----|-----|----|----|----|----|----|-----|
| To ensure availability of ICT hardware and software to all staff , and ensure optimum performance of ICT systems by 2017 | Procurement of ICT related hardware | 35 VoIP desk phones procured                |    | 35 |    |    |    | 35  | ICT |     | 7  |    |    |    | 7  |     |
|  |                                     | 2 Servers procured                          |    |    |    |    | 2  | 2   |     | 25  |    | 25 |    |    | 50 |     |
|  |                                     | 2 projectors procured                       |    | 2  |    |    |    | 2   |     | 2   |    | 6  |    |    | 6  |     |
|  |                                     | 31 laptops bought                           | 11 | 10 | 10 |    |    | 31  |     | 31  | 33 | 30 | 30 |    |    | 93  |
|  |                                     | 20 Ipads/ Galaxy tabs procured for managers |    | 20 |    |    |    | 20  |     | 20  |    | 30 |    | 30 |    | 60  |
|  |                                     | Procure Air conditioners                    |    | 1  |    | 1  |    | 2   |     | 2   |    | 3  |    | 3  |    | 6   |
|  |                                     | Desk top PCs                                | 30 | 30 | 30 | 30 | 30 | 150 |     | 150 | 60 | 60 | 60 | 60 | 60 | 300 |

| Specific objectives | Activities                                 | KPI   | Target by year |   |   |   |   | Total Target | Actors | Budget by year |     |    |    |    | Total Budget |
|---------------------|--|---|----------------|---|---|---|---|--------------|--------|----------------|-----|----|----|----|--------------|
|                     |  |   | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2   | 3  | 4  | 5  |              |
|                     | Procurement and implementation of software | Inventory report of all existing databases carried out  | 1              |   |   | 1 |   | 2            | ICT    | 2              | 2   | 2  | 2  | 2  | 10           |
|                     |  | Implement the LMS database in all UNBS laboratories   | 1              |   | 1 |   |   |              |        | 20             | 20  | 10 |    |    | 50           |
|                     |  | Design and implementation of HR database  |                | 1 |   |   |   | 1            |        | 2              | 10  | 2  | 2  |    | 10           |
|                     |  | Procure an asset register   | 1              |   |   |   |   | 120          |        | 3.5            | 120 |    |    |    | 120          |
|                     |  | Re-vamp the Fuel Marking Database System  | 1              | 1 | 1 | 1 | 1 | 5            |        | 10             | 10  | 10 | 10 | 10 | 50           |
|                     |  | Develop and implement an e-portal for procedures, policies, regulations, rules, for use by importers, exporters etc | 1              | 1 | 1 | 1 | 1 | 5            |        | 2              | 2   | 2  | 2  | 2  | 10           |
|                     |  | Implementation of a standards lifecycle development database  | 1              |   |   |   |   | 1            |        |                | 30  |    |    |    | 30           |
|                     |  | Develop and implement the procurement database  |                |   |   |   |   |              |        | 5              | 5   | 5  | 5  | 5  | 25           |



| Specific objectives | Activities   | KPI   | Target by year |   |   |   |   | Total Target | Actors | Budget by year |      |      |      |      | Total Budget |
|---------------------|--|---|----------------|---|---|---|---|--------------|--------|----------------|------|------|------|------|--------------|
|                     |  |   | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2    | 3    | 4    | 5    |              |
|                     |  | Implementation of Asycuda system for imports inspection | 1              |   |   |   |   | 1            | ICT    | 2              | 2    | 2    | 2    | 2    | 10           |
|                     |  | Upgrade the UNBS e-mail system                          | 1              | 1 | 1 | 1 | 1 | 5            |        | 3              | 3    | 3    | 3    | 3    | 15           |
|                     |  | Ensure availability of Internet and email to all staff  |                |   |   |   |   |              |        | 47.2           | 47.2 | 47.2 | 47.2 | 47.2 | 236          |
|                     |  | Install Antivirus in all PCs                            |                |   |   |   |   |              |        | 8              | 8    | 9    | 9    |      | 43           |
|                     | Develop an ICT Strategic documents   | ICT Strategy for UNBS in place                          |                |   |   |   |   | 1            |        | 2              | 2    | 2    | 2    | 2    | 10           |
|                     |  | ICT policy in place                                     |                | 1 | 1 | 1 | 1 | 4            |        |                | 5    | 5    | 5    | 5    | 20           |
|                     | Train UNBS staff on latest trends in ICT applications  | TNA conducted & training calendar drawn                 | 1              | 1 |   | 1 |   | 3            |        | 5              | 5    |      | 5    |      | 15           |
|                     | Ensure the re-development of the UNBS corporate website  | Corporate website re-developed                          | 1              | 1 | 1 | 1 | 1 | 5            |        | 10             |      | 10   |      | 10   | 30           |
|                     | Provide sufficient support services to assure reliability of information technology equipment and software | Repair & upgrade of ICT related systems.                | 1              |   | 1 |   |   |              |        | 20             |      | 20   |      | 25   | 65           |
|                     | Ensure domain name, web and mail hosting services are available all through                                | UNBS web presence www.unbs.go.ug                        | 1              | 1 | 1 | 1 | 1 | 5            |        | 1              | 1    | 1    | 1    | 1    | 5            |

| Specific objectives | Activities   | KPI                                      | Target by year |    |    |    |    | Total Target | Actors | Budget by year |       |       |       |         | Total Budget |
|---------------------|--|--|----------------|----|----|----|----|--------------|--------|----------------|-------|-------|-------|---------|--------------|
|                     |  |  | 1              | 2  | 3  | 4  | 5  |              |        | 1              | 2     | 3     | 4     | 5       |              |
|                     | Constitute an ICT advisory Committee within management | Committee members appointed              | 10             | 10 | 10 | 10 | 10 | 50           | ICT    | 12.5           | 12.5  | 12.5  | 12.5  | 12.5    | 62.5         |
|                     | Carry out off site backup of UNBS critical data        |  |                |    |    |    |    |              |        | 7              | 7     | 7     | 7     | 7       | 35           |
|                     | Supervise preventive maintenance of all ICT equipment  |  |                |    |    |    |    |              |        | 14             | 14    | 15    | 15    | 15      | 73           |
|                     | Carry out technical visits to regional offices         | Technical report from visits carried out | 4              | 4  | 4  | 4  | 4  | 40           |        | 12             | 12    | 12    | 12    | 12      | 60           |
|                     | Benchmarking tours to sister bureaux of standards      | Visit to KEBS, SABS, TBS, RBS            | 1              |    | 1  |    |    |              |        | 10             | 10    | 10    | 10    |         | 40           |
|                     |  |  |                |    |    |    |    |              | 283.2  | 427.7          | 271.7 | 244.7 | 220.7 | 1,547   |              |
| <b>SUB TOTAL</b>    |  |  |                |    |    |    |    |              |        |                |       |       |       | 153,547 |              |

**OBJECTIVE 4:**

ENHANCE AWARENESS OF AND DEMAND FOR UNBS SERVICES TO PROMOTE QUALITY CULTURE.

a. Develop and implement awareness programmes for government , private sector and consumers.

|  |                                  |                                     |               |    |    |    |    |     |      |     |     |     |     |       |       |
|--|----------------------------------|-------------------------------------|---------------|----|----|----|----|-----|------|-----|-----|-----|-----|-------|-------|
| To promote and publicise UNBS activities | TV talk shows                    | Recordings                          | 25            | 25 | 25 | 25 | 25 | 125 | Mktg | 25  | 35  | 30  | 35  | 45    | 170   |
|  | Radio talk shows                 | Recordings                          | 30            | 30 | 30 | 30 | 30 | 150 |      | 15  | 15  | 18  | 18  | 20    | 86    |
|  | Press conferences                | Name Registers & Newspaper cuttings | 24            | 24 | 24 | 24 | 24 | 120 |      | 12  | 12  | 12  | 12  | 12    | 60    |
|  | Designing of adverts             | Adverts published                   | 40            | 40 | 40 | 40 | 40 | 200 |      | 200 | 200 | 200 | 200 | 200   | 1,000 |
|  | Press releases and announcements | Newspaper cuttings                  | Target varies |    |    |    |    |     |      |     |     |     |     |       |       |
|  |                                  |                                     |               |    |    |    |    |     | 252  | 262 | 260 | 265 | 277 | 1,316 |       |

b. Disseminate widely all approved national standards technical regulations and conformity assessment requirements.

| Specific objectives   | Activities  | KPI                                 | Target by year |    |    |    |    | Total Target | Actors    | Budget by year |     |     |     |     | Total Budget |    |
|---|---|-------------------------------------|----------------|----|----|----|----|--------------|-----------|----------------|-----|-----|-----|-----|--------------|----|
|   |   |                                     | 1              | 2  | 3  | 4  | 5  |              |           | 1              | 2   | 3   | 4   | 5   |              |    |
| To market UNBS services   | Re-design Training and Consultancy web page           | Web page re-designed                | 1              |    |    |    |    | 1            | ICT       | 10             |     |     |     |     |              | 10 |
|   | Organise regional standardisation awareness workshops | Workshops conducted                 | 8              | 8  | 8  | 8  | 8  | 40           | MTIC      | 48             | 53  | 58  | 64  | 70  | 293          |    |
|   | Presentation of programs in trade fairs and galas     | Trade fairs and galas attended      | 5              | 5  | 5  | 5  | 5  | 25           | Mktg      | 10             | 10  | 10  | 10  | 10  | 50           |    |
| To increase awareness about UNBS from baseline up 40% by 2016   | Public & School outreach programmes                   | Reports                             | 15             | 10 | 10 | 10 | 10 | 55           |           | 5              | 5   | 5   | 5   | 5   | 25           |    |
|   | Stakeholder consultation and sensitization            | Reports                             | 1              |    |    |    |    |              |           | 6              | 6   | 6   | 6   | 6   | 30           |    |
|   | Awareness survey                                      | Report                              | 0              | 1  | 0  | 0  | 0  | 0            |           | 0              | 8   | 0   | 0   | 0   | 0            | 8  |
| To facilitate the increase and penetration of UNBS services from base line up 10% annually through the Plan period. | The Standards Journal & adhoc article placement       | Standard Journals & articles placed | 12             | 12 | 12 | 12 | 12 | 60           |           | 12             | 12  | 12  | 12  | 12  | 60           |    |
|   | Marketing Presentations                               | No. of presentations                | 12             | 12 | 12 | 12 | 12 | 60           |           | 1.2            | 1.2 | 1.2 | 1.2 | 1.2 | 6            |    |
|   | Cross Selling   | No. of initiatives                  | Target varies  |    |    |    |    |              | 0.5       | 0.5            | 0.5 | 0.5 | 0.5 | 2.5 |              |    |
|   | Market services to Emerging Markets                   | Markets Identified & Targeted       | Target varies  |    |    |    |    |              | 1         | 1              | 1   | 1   | 1   | 5   |              |    |
| To develop and implement a marketing strategy by 2017   | Database Marketing                                    | No of Comm. made                    | Target varies  |    |    |    |    |              | Mktg, ICT | 0.2            | 0.2 | 0.2 | 0.2 | 0.2 | 1            |    |
|   | Develop and implement annual action plans             | Annual plan                         | 1              | 1  | 1  | 1  | 1  | 5            | Mktg      | 0              | 0   | 0   | 0   | 0   | 0            |    |

| Specific objectives   | Activities                                       | KPI   | Target by year |   |   |   |   | Total Target | Actors                    | Budget by year |     |     |     |     | Total Budget |
|---|--|---|----------------|---|---|---|---|--------------|---------------------------|----------------|-----|-----|-----|-----|--------------|
|   |  |   | 1              | 2 | 3 | 4 | 5 |              |                           | 1              | 2   | 3   | 4   | 5   |              |
|   | Developing Marketing communications              | Comm. developed   | Target varies  |   |   |   |   |              | Mktg                      | 2              | 2   | 3   | 3   | 3   | 13           |
|   | Sensitization                                    | No sessions   | 6              | 6 | 6 | 6 | 6 | 30           | Mktg, PR,                 | 12             | 12  | 12  | 12  | 12  | 60           |
|   | Shows & Exhibitions                              | No exhibitions  | 4              | 4 | 4 | 4 | 4 | 20           | SQMT                      | 12             | 12  | 12  | 12  | 12  | 60           |
|   | Priority Key Client Management                   | Clients visited   | 8              | 8 | 8 | 8 | 8 | 40           | Mktg, PR                  | 0.5            | 0.5 | 0.5 | 0.5 | 0.5 | 2.5          |
|   | Develop a FAQ booklet                            | Booklet   | 1              | 1 | 0 | 0 | 0 | 1            | Mktg, PR                  | 0              | 4   | 0   | 0   | 0   | 5            |
| To develop and enhance brand identity that streamlines UNBS's feel and look by 2017   | Develop Brand guideline manual                   | Manual in place   | 0              | 1 | 0 | 0 | 0 | 1            | Mktg                      | 0              | 4   | 0   | 0   | 0   | 5            |
|   | Implement the Brand manual                       | Branded materials in place  | Target varies  |   |   |   |   |              | Mktg, PR PDU              | 0              | 0   | 0   | 0   | 0   | 0            |
|   | Develop promotional materials                    | No of promotional materials   | Target varies  |   |   |   |   |              | Mktg, PDU                 | 5              | 5   | 5   | 5   | 5   | 25           |
| To provide marketing communications support to all departments, projects and activities that build partnerships and collaborations. | Help plan and implement 10 events or activities  | No of events executed   | 2              | 2 | 2 | 2 | 2 | 10           | Mktg                      | 0              | 0   | 0   | 0   | 0   | 0            |
|   | Develop a contacts Directory                     | Directory in place  | 0              | 1 | 0 | 0 | 0 | 1            |                           | 0              | 1   | 0   | 0   | 0   | 1            |
| To increase the number of materials on standardisation in the information resource centre by 50% by 2017.                           | Carry out technical material selection exercise. | Document containing information materials required by departments in UNBS | 1              | 1 | 1 | 1 | 1 |              | Staff of UNBS departments | -              | -   | -   | -   | -   | -            |

| Specific objectives   | Activities   | KPI  | Target by year |       |       |       |       | Total Target | Actors | Budget by year |       |       |       |       | Total Budget |
|---|--|--|----------------|-------|-------|-------|-------|--------------|--------|----------------|-------|-------|-------|-------|--------------|
|   |  |  | 1              | 2     | 3     | 4     | 5     |              |        | 1              | 2     | 3     | 4     | 5     |              |
|   | Identify new sources of information on standardization.  | List of sources of new materials.                                  | 1              | 1     | 1     | 1     | 1     | IRCD         | -      | -              | -     | -     | -     | -     |              |
|   | Establish cooperation with national, regional and international standards bodies under ISONET arrangement. | Number of formal cooperation established with standards bodies.    | 10             | 10    | 10    | 10    | 10    |              | -      | -              | -     | -     | -     | -     |              |
|   | Procurement of identified information materials.   | Number materials procured and obtained through formal cooperation. | 3,000          | 3,000 | 3,000 | 3,000 | 3,000 |              | 10     | 15             | 20    | 25    | 30    | 100   |              |
|   |  |  |                |       |       |       |       |              | 135.4  | 152.4          | 146.4 | 157.4 | 168.4 | 762   |              |
| c. Integrate standards awareness into educational curriculum at all levels. |  |  |                |       |       |       |       |              |        |                |       |       |       |       |              |
| To engage into partnerships with all Higher institutions of learning        | Partnership engagements  | Signed MOU   | 2              | 2     | 2     | 2     | 2     | 10           | IL     | 1              | 1     | 1     | 1     | 1     | 5            |
| d. Develop and implement reward schemes.                                    |  |  |                |       |       |       |       |              |        |                |       |       |       |       |              |
| To recognise companies and Institutions which excel in promotion of quality | Organise quality gala events   | Quality gala organised   | 1              | 1     | 1     | 1     | 1     | 5            | ED     | 50             | 50    | 50    | 50    | 50    | 250          |
| Sub Total   |  |  |                |       |       |       |       |              |        |                |       |       |       | 2,333 |              |

| Specific objectives | Activities | KPI | Target by year |   |   |   |   | Total Target | Actors | Budget by year |   |   |   |   | Total Budget |
|---------------------|------------|-----|----------------|---|---|---|---|--------------|--------|----------------|---|---|---|---|--------------|
|                     |            |     | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2 | 3 | 4 | 5 |              |

**STRATEGIC OBJECTIVE 5:**

DEVELOP AND MAINTAIN PARTNERSHIPS AND COLLABORATIVE ARRANGEMENTS AT BOTH NATIONAL AND INTERNATIONAL LEVELS THAT SUPPORT EFFECTIVE IMPLEMENTATION OF UNBS MANDATE

a. Create strategic relationships with Government Agencies, Development Partners, Private Sector and Civil Society Organizations

|  |  |                    |   |   |   |   |   |    |        |    |    |    |    |    |     |
|--|--|--------------------|---|---|---|---|---|----|--------|----|----|----|----|----|-----|
| To Benchmark with other Measurement and Standards Agencies           | Originate Requests for attachment                  | Attachment Reports | 1 | 1 | 1 | 1 | 1 | 5  | DED-MS | 10 | 10 | 10 | 10 | 10 | 50  |
| Increase formal cooperation with national and International Partners | Establish the most reliable Communication Channels | Memo-randum        |   |   |   |   |   |    |        | 1  | 1  | 1  | 1  | 1  | 5   |
|  | Draft and sign Memorandum of understanding         |                    | - | 4 | 4 | 4 | 4 | 16 | IL     | 20 | 20 | 20 | 20 | 20 | 100 |
|  |  |                    |   |   |   |   |   |    |        | 31 | 31 | 31 | 31 | 31 | 155 |

b. Participate in regional and International activities.

|   |  |  |    |    |    |    |    |    |      |    |    |    |    |    |    |
|---|--|--|----|----|----|----|----|----|------|----|----|----|----|----|----|
| Increase formal cooperation with national, foreign National Standards Bodies and International trade Partners by 2015 | Networking with stakeholders, (WTO), (TBT) | Number of TBT notification obtained and disseminated to stakeholders | 25 | 25 | 25 | 25 | 25 | 25 | IRCD | 5  | 5  | 5  | 5  | 5  | 25 |
|   |  | Number of WTO TBT meetings and trainings attended,                   | 4  | 4  | 4  | 4  | 4  | 20 |      | 15 | 15 | 15 | 15 | 15 | 75 |
|   |  | Number of the National TBT/SPS coordinating meetings held            | 4  | 4  | 4  | 4  | 4  | 20 |      | 5  | 5  | 5  | 5  | 5  | 25 |

| Specific objectives                        | Activities   | KPI                  | Target by year |   |   |   |   | Total Target | Actors | Budget by year |     |     |     |     | Total Budget |
|--|--|----------------------|----------------|---|---|---|---|--------------|--------|----------------|-----|-----|-----|-----|--------------|
|  |  |                      | 1              | 2 | 3 | 4 | 5 |              |        | 1              | 2   | 3   | 4   | 5   |              |
| To attain recognition of UNBS T&C services | Hold the AISC  | Conference held      | 1              | 1 | 1 | 1 | 1 | 5            | MTC    | 120            | 132 | 145 | 159 | 174 | 730          |
|  | Establishing collaboration with other bodies         | MOU signed           | 1              | 1 | 1 | 1 | 1 | 5            | MTC    | 30             | 30  | 30  | 30  | 30  | 150          |
|  | Participate in Regional and International Activities | Number of activities | 3              | 3 | 3 | 3 | 3 | 15           | DED-TO | 30             | 30  | 30  | 30  | 30  | 150          |
|  |  |                      |                |   |   |   |   |              |        | 205            | 217 | 230 | 244 | 259 | 1,155        |

c. Enhance stakeholder participation in standards formulation

|   |  |  |  |    |    |    |    |    |           |    |     |     |     |     |     |
|---|--|--|--|----|----|----|----|----|-----------|----|-----|-----|-----|-----|-----|
| To Increase the participation of the public and private sector in standards development by 100% | Carry out a baseline analysis                                  | Baseline analysis report               |  | 1  |    |    |    | 1  | SD        |    |     |     |     |     |     |
|   | Develop sensitisation programmes                               | Documented programmes (public/private) |  | 2  | 2  | 2  | 2  | 8  | SD , Mktg |    |     |     |     |     |     |
|   | Organize meetings & workshops                                  | No of meetings and workshop            |  | 6  | 6  | 6  | 6  | 24 |           | 24 | 24  | 24  |     |     | 72  |
|   | Lobby for inclusion of SQMT in tertiary institution curriculum | MOUs signed                            |  | 2  |    | 2  |    | 4  |           |    |     |     |     |     |     |
|   | Prepare promotion material                                     | Promotional packages developed         |  | 2  | 2  | 2  | 2  | 8  |           | 12 | 12  | 12  |     |     | 36  |
|   | Hold meetings  | Meetings held                          |  | 24 | 24 | 12 | 12 | 66 |           |    | 2.4 | 2.4 | 2.4 | 2.4 | 9.6 |
|   | Sign MOUs with key institutions                                | MOUs signed                            |  | 4  | 4  | 2  | 2  | 12 |           |    |     |     |     |     |     |
|   |  |  |  |    |    |    |    |    |           |    |     |     |     |     |     |

| Specific objectives                                 | Activities                                   | KPI  | Target by year |   |   |   |   | Total Target | Actors               | Budget by year |      |      |      |              | Total Budget |
|---|--|--|----------------|---|---|---|---|--------------|----------------------|----------------|------|------|------|--------------|--------------|
|   |  |  | 1              | 2 | 3 | 4 | 5 |              |                      | 1              | 2    | 3    | 4    | 5            |              |
| To ensure International recognition of the UNBS NML | Participate in Measurement inter-comparisons | Number of inter-comparisons                        | 4              | 4 | 4 | 4 | 4 | 20           | NML/AFRIMETS         | 10             | 10   | 10   | 10   | 10           | 50           |
|   | Membership Application and payments          | MOU, memberships, participation in BIPM activities |                | 1 |   |   |   | 1            | UNBS, MoFA, BIPM     | 0              | 25   | 0    | 0    | 0            | 25           |
|   | Applications, peers reviews                  | CIPM & MRA membership                              |                |   | 1 |   |   | 1            | UNBS, AFRIMETS, BIPM | 0              | 0    | 25   | 0    | 0            | 25           |
|   |  |  |                |   |   |   |   |              | 46                   | 73.4           | 73.4 | 12.4 | 12.4 | 217.6        |              |
| <b>SUB TOTAL</b>                                    |  |  |                |   |   |   |   |              |                      |                |      |      |      | <b>1,528</b> |              |

**STRATEGIC OBJECTIVE 6:  
DEVELOP INNOVATIVE FUNDING MECHANISMS AND EFFECTIVELY MANAGE FINANCIAL RESOURCES TO ENSURE SUSTAINABILITY OF UNBS**

a) Support revenue enhancement programme

|  |  |                                   |               |   |   |   |   |   |        |    |    |    |    |    |    |
|--|--|-----------------------------------|---------------|---|---|---|---|---|--------|----|----|----|----|----|----|
| To Develop NTR Revenue Enhancement Plans.  | Review Revenue Project Proposals   | Projects Implemented              | 2             | 2 | 2 | 1 | 1 | 8 | DED-MS | 3  | 3  | 3  | 3  | 3  | 15 |
|  | Secure Funding   | Increase in Revenue               |               |   |   |   |   |   |        |    |    |    |    |    |    |
| To mobilise and grow UNBS financial resources from shs 13bn to shs 20bn by 2017. | Lobby Government support the reintroduction of PVOC & Standards levy for NTR generation. | % Increase in NTR                 | Target varies |   |   |   |   |   |        |    | 20 | 10 | 10 | 5  | 0  |
|  | To monitor existing fee structures to ensure relevance and appropriateness               | Approved revised price list       |               | 1 |   |   |   | 1 |        |    |    |    |    |    |    |
|  | Formulate a comprehensive revenue enhancement plan                                       | Approved revenue enhancement plan | 1             |   |   |   |   | 1 | FAM/CP | 10 | 6  | 5  | 5  | 5  | 31 |
|  |  |                                   |               |   |   |   |   |   | 33     | 19 | 18 | 13 | 8  | 91 |    |

b) Leverage UNBS activities on key government and development partners programmes



| Specific objectives                       | Activities   | KPI                    | Target by year |     |     |     |     | Total Target | Actors | Budget by year |    |    |    |    | Total Budget |
|---|--|------------------------|----------------|-----|-----|-----|-----|--------------|--------|----------------|----|----|----|----|--------------|
|   |  |                        | 1              | 2   | 3   | 4   | 5   |              |        | 1              | 2  | 3  | 4  | 5  |              |
| To support Government Programmes partners | Monitoring specific imports for compliance           | Consignments inspected | 200            | 200 | 200 | 200 | 200 | 1000         | MII    | 40             | 40 | 40 | 40 | 40 | 200          |
|   | Develop proposals for partnerships and collaboration | Number of proposals    | 3              | 3   | 3   | 3   | 3   | 15           |        | 10             | 10 | 10 | 10 | 10 | 50           |
|   | Harmonisation with EAC Imports Inspection Procedures | Procedures harmonised  | 8              | 8   | 8   | 8   | 8   | 40           |        | 10             | 10 | 10 | 10 | 10 | 50           |
|   |  |                        |                |     |     |     |     |              |        | 60             | 60 | 60 | 60 | 60 | 300          |

c) Advocate for increased Government funding.

|   |   |  |               |   |   |   |   |    |    |    |    |    |    |    |    |
|---|---|--|---------------|---|---|---|---|----|----|----|----|----|----|----|----|
| To solicit for extra funding for UNBS operations. | Funding proposals                             | No of successful proposals                 | 4             | 4 | 4 | 4 | 4 | 20 | ED | 2  | 2  | 2  | 2  | 2  | 10 |
|   | Lobby Government for increased budget ceiling | Approved central government budget ceiling | Target varies |   |   |   |   |    |    | 10 | 10 | 10 | 10 | 10 | 50 |
|   |   |  |               |   |   |   |   |    |    | 12 | 12 | 12 | 12 | 12 | 60 |

d) Enhance financial transparency and accountability

|   |  |                             |   |   |   |   |   |    |       |     |     |     |     |     |      |
|---|--|-----------------------------|---|---|---|---|---|----|-------|-----|-----|-----|-----|-----|------|
| To ensure that the various departments and units under the directorate(TO) are effectively run to contribute to the UNBS vision and mission | Hold meetings on a quarterly basis   | Number of meetings held     | 4 | 4 | 4 | 4 | 4 | 20 | DED-T | 2.5 | 2.8 | 3   | 3.3 | 3.7 | 15.3 |
|   | Undertake field monitoring visits to regions, ICD and border points at least once a year | Number of field visits made | 4 | 4 | 4 | 4 | 4 | 20 |       | 4   | 4.4 | 4.8 | 5.3 | 5.9 | 24.4 |
|   | Provide operational facilities and tools for the office of DED-T                         | Office furnished            | 1 | - | - | - | - | 1  |       | 9   | -   | -   | -   | -   | -    |

| Specific objectives  | Activities  | KPI  | Target by year |    |    |    |    | Total Target | Actors          | Budget by year |     |     |     |     | Total Budget |
|--|---|--|----------------|----|----|----|----|--------------|-----------------|----------------|-----|-----|-----|-----|--------------|
|  |   |  | 1              | 2  | 3  | 4  | 5  |              |                 | 1              | 2   | 3   | 4   | 5   |              |
|  |   | Equipment, tools and stationery available.                         | 1              | 1  | 1  | 1  | 1  | 5            | FAM, PDU, DED-T | 3              | 3   | 3   | 3   | 3   | 15           |
|  | Coordinate the Development of departmental annual work plans, budgets and procurement plans | Consolidated directorate work plans, budgets and procurement plans | 1              | 1  | 1  | 1  | 1  | 5            | DED-T, MGT      | 1.5            | 1.5 | 1.5 | 1.5 | 1.5 | 7.5          |
| To ensure adherence to approved budgets throughout the plan period                                 | Attending to stakeholders meetings  | Number of meetings attended  | 60             | 60 | 60 | 60 | 60 | 300          | DED-T           | 3              | 3   | 3   | 3   | 3   | 15           |
|  | Ensure the development, review and implementation of policies, manuals and procedures.      | Policies, manuals and procedures in place.                         | 7              | 7  | 7  | 7  | 7  | 35           |                 | 2              | 2   | 2   | 2   | 2   | 10           |
|  | Obtain management approval of budgetary framework   | Approved Framework   |                | 1  |    |    |    | 1            |                 | FAM,           | 1   | 1   | 1   | 1   | 1            |
| To put in place a budgeting framework that supports departmental strategic objectives by June 2013 | To put in place a budget committee  | Functional budget committee  |                | 1  |    |    |    | 1            | ED              | 1.5            | 1.5 | 1.5 | 1.5 | 1.5 | 7.5          |
|  | Prepare a budgeting manual  | Approved budgeting framework manual                                |                | 1  |    |    |    | 1            | FAM             |                | 5   |     |     |     | 5            |
| To produce quarterly strategic plan implementation reports.  | Review & consolidate departmental/divisional quarterly reports.                             | Quarterly performance reports.                                     | 4              | 4  | 4  | 4  | 4  | 20           | CP              | 1              | 1   | 1   | 1   | 1   | 5            |
| To effectively co-ordinate and direct management support services on daily basis                   | Regular Directorate meetings  | Monthly meetings   | 12             | 12 | 12 | 12 | 12 | 60           | DED-MS          | -              | -   | -   | -   | -   | -            |

| Specific objectives   | Activities  | KPI  | Target by year |    |    |    |    | Total Target | Actors | Budget by year |      |      |      |       | Total Budget |    |
|---|---|--|----------------|----|----|----|----|--------------|--------|----------------|------|------|------|-------|--------------|----|
|   |   |  | 1              | 2  | 3  | 4  | 5  |              |        | 1              | 2    | 3    | 4    | 5     |              |    |
|   | Regular Reports by Departments / Divisions                                | Monthly Reports  | 12             | 12 | 12 | 12 | 12 | 60           | DED-MS |                |      |      |      |       |              |    |
|   |   | Quarterly Reports                                      | 4              | 4  | 4  | 4  | 4  | 20           |        |                |      |      |      |       |              |    |
|   |   | Annual Reports   | 1              | 1  | 1  | 1  | 1  | 5            |        |                |      |      |      |       |              |    |
| To monitor effective implementation of the Strategic Plan                         | Review consolidated quarterly reports                                     | Quarterly performance report for the whole Bureau      | 4              | 4  | 4  | 4  | 4  | 20           |        |                |      |      |      |       |              |    |
|   |   | Semi-Annual Report to the Office of the Prime Minister | 2              | 2  | 2  | 2  | 2  | 10           |        |                |      |      |      |       |              |    |
|   | Review Annual Report  | Annual Report published                                | 1              | 1  | 1  | 1  | 1  | 5            |        | 10             | 10   | 10   | 10   | 10    | 50           |    |
| To provide adequate support services to the Regional Offices (RO)                 | Visit to ROs  | Visitation Reports                                     | 4              | 4  | 4  | 4  | 4  | 20           |        |                | 15   | 15   | 15   | 15    | 15           | 75 |
| To organise quarterly review of strategic plan implementation.                    | Implement a quarterly review regime.                                      | In house workshop                                      | 4              | 4  | 4  | 4  | 4  | 20           |        | CP             |      | 5    | 5    | 5     | 5            | 20 |
| To establish a Monitoring & Evaluation system in the first year of implementation | Annual reviews of the strategic plan implementation(Review retreats)      | Annual reports(Re-treat reports).                      | 1              | 1  | 1  | 1  | 1  | 5            |        |                | 1    | 1    | 1    | 1     | 1            | 5  |
| To conduct a Terminal review of strategic plan implementation                     | Soliciting for the external consultant                                    | Terminal review report                                 |                |    |    |    | 1  |              |        |                |      |      |      |       | 15           | 15 |
| To compile UNBS annual report yearly  | Receive departmental/divisional annual reports and consolidate the report | Annual report  | 1              | 1  | 1  | 1  | 1  | 4            | 7      |                | 8    | 8    | 9    | 9     | 41           |    |
|   |   |  |                |    |    |    |    |              | 61.5   | 64.2           | 59.8 | 61.6 | 77.6 | 324.7 |              |    |

| Specific objectives   | Activities   | KPI                                       | Target by year |    |    |     |    | Total Target | Actors | Budget by year |     |     |     |     | Total Budget |     |
|---|--|---|----------------|----|----|-----|----|--------------|--------|----------------|-----|-----|-----|-----|--------------|-----|
|   |  |   | 1              | 2  | 3  | 4   | 5  |              |        | 1              | 2   | 3   | 4   | 5   |              |     |
| e) Embrace regional and International development agenda.   |  |   |                |    |    |     |    |              |        |                |     |     |     |     |              |     |
| Increase Membership in international Standards Bodies from 1 to 6                                     | Pay subscriptions  | Receipts                                  | 3              | 4  | 4  | 4   | 4  | 17           | FA;IL  | 75             | 95  | 95  | 95  | 95  | 455          |     |
|   | Conduct Seminars/workshops                                   | Reports                                   | 5              | 5  | 5  | 5   | 5  | 25           | IL     | 20             | 20  | 20  | 20  | 20  | 100          |     |
|   |  |   |                |    |    |     |    |              |        | 95             | 115 | 115 | 115 | 115 | 555          |     |
| f) Adhere to financial and procurement regulations.   |  |   |                |    |    |     |    |              |        |                |     |     |     |     |              |     |
| To ensure efficient delivery and usage of procured items (both consumables and assets)                | Establish a stores policy and procedures manual              | Delivery and usage reports                |                | 1  |    |     |    | 1            | FAM    |                | 5   |     |     |     | 5            |     |
| To ensure compliance with statutory, operational and financial regulations throughout the plan period | Set up appropriate job descriptions and reporting structures | Periodic reports                          | 12             |    | 12 |     | 12 |              |        | 0.2            |     | 0.2 |     |     |              | 0.4 |
| To carry out Disposal of all obsolete items.  | Operational and statutory compliance reports                 | Compliance reports (NSS-F,PAYE,U-RA)      |                | 12 |    | 12  |    | 12           |        |                |     |     | 0.2 |     |              | 0.2 |
|   | Prepare and present audited accounts by 30th                 | Audited Accounts                          |                | 1  |    | 1   |    | 1            |        |                |     |     | 0.5 |     |              | 0.5 |
|   | Quarterly checks on assets throughout the year               | Quarterly list of dead and obsolete items | -              | -  | -  | 100 | -  | 100          | PDU    | -              | -   | -   | 1   | -   | 1            |     |

| Specific objectives  | Activities   | KPI  | Target by year  |     |     |     |     | Total Target | Actors                             | Budget by year                    |    |    |     |    | Total Budget |   |
|--|--|--|---|-----|-----|-----|-----|--------------|------------------------------------|-----------------------------------|----|----|-----|----|--------------|---|
|  |  |  | 1   | 2   | 3   | 4   | 5   |              |                                    | 1                                 | 2  | 3  | 4   | 5  |              |   |
|  | Raising of disposal requisitions by end of May each financial year   | No. Of disposal requisitions raised by May of each year. | -   | -   | -   | 100 | -   | 100          | Managers                           | -                                 | -  | -  | 1.5 | -  | 1.5          |   |
|  | Disposal of Obsolete stock   | No. of items disposed off per year                       | -   | -   | -   | 100 | -   | 100          | Managers                           | -                                 | -  | -  | 5   | -  | 5            |   |
|  | Establish alternative use of obsolete items                          | No. of items put to alternative use each year            | -   | -   | -   | 80  | -   | 80           | Managers                           | -                                 | -  | -  | 1   | -  | 1            |   |
| To acquire goods, services and works for departments in a timely manner throughout the plan period | Requisition of goods and services                                    | No. of compliant procurement requisitions                | 720   | 720 | 720 | 720 | 720 | 3,600        | Heads of departments and divisions | 12                                | 12 | 12 | 12  | 12 | 60           |   |
|  | Requisition of goods and services                                    | No. of compliant procurement requisitions                | 720   | 720 | 720 | 720 | 720 | 3,600        | Heads of departments and divisions | 12                                | 12 | 12 | 12  | 12 | 60           |   |
|  | Timely advertising for tenders                                       | No. of advertisement per quarter                         | 4   | 4   | 4   | 4   | 4   | 20           | Head PDU                           | 70                                | 70 | 70 | 70  | 70 | 350          |   |
|  | Pre-qualification and short listing of suppliers                     | Data base of suppliers                                   | -   | -   | -   | 1   | -   | 1            | Head PDU                           | -                                 | -  | -  | 3.5 | -  | 3.5          |   |
|  | Timely acquisition of goods, services and works for all departments. |  | -No. Of deliveries/ services provided per month that meet the customer quality. | 50  | 50  | 50  | 50  | 50           | 250                                | Stores, Audit and user department | 1  | 1  | 1   | 1  | 1            | 5 |
|  |  |  | -No. Of suppliers paid within 30 days of delivery.                              | 10  | 10  | 10  | 10  | 10           | 50                                 | Accounts                          | 1  | 1  | 1   | 1  | 1            | 5 |

| Specific objectives  | Activities   | KPI  | Target by year |     |     |     |     | Total Target | Actors                                   | Budget by year |               |               |               |               | Total Budget   |
|--|--|--|----------------|-----|-----|-----|-----|--------------|--|----------------|---------------|---------------|---------------|---------------|----------------|
|  |  |  | 1              | 2   | 3   | 4   | 5   |              |  | 1              | 2             | 3             | 4             | 5             |                |
|  |  | No. of frame-work contracts entered into for common consumer items | 7              | 7   | 7   | 7   | 7   | 35           | Head PDU, suppliers and internal clients | 28             | 28            | 28            | 28            | 28            | 140            |
| To develop an annual procurement plan at the beginning of every financial year | Aligning the work plans to ensure they are within the approved departmental budget | Aligned procurement work plans                                     | 1              | 1   | 1   | 1   | 1   | 5            | Head PDU                                 | 1              | 1             | 1             | 1             | 1             | 5              |
|  | Compile inter departmental requirements by 30th June of each year                  | Report on consolidate procurements                                 | 240            | 240 | 240 | 240 | 240 | 1,200        |  | 1              | 1             | 1             | 1             | 1             | 5              |
|  | Training of Departmental and Division heads in procurement procedures              | Training reports   | 25             | 25  | 25  | 25  | 25  | 25           | All departmental and divisional heads    | 1.5            | 1.5           | 1.5           | 1.5           | 1.5           | 7.5            |
|  | Obtain management's approval of the consolidated procurement plan                  | Management minute of approval                                      | 12             | 12  | 12  | 12  | 12  | 60           | Head PDU                                 | 1              | 1             | 1             | 1             | 1             | 5              |
|  |  |  |                |     |     |     |     |              |  | 128.7          | 133.5         | 128.7         | 141.2         | 128.5         | 660.6          |
|  |  |  |                |     |     |     |     |              |  |                |               |               |               | 1,991.3       |                |
| <b>GRAND TOTAL</b>   |  |  |                |     |     |     |     |              |  | <b>18,056</b>  | <b>37,792</b> | <b>45,898</b> | <b>46,824</b> | <b>34,537</b> | <b>183,106</b> |

## ANNEX D: STRATEGIC PLAN - PARTICIPANTS

| S/N | NAME               | DESIGNATION                            | DEPARTMENT/DIVISION                  |
|-----|--------------------|--|--------------------------------------|
| 1   | Manyindo Ben       | Executive Director                     | Technical operations                 |
| 2   | Ebiru David        | Deputy Executive Director              | Management Services                  |
| 3   | Ampwera Davis      | Finance and Administration Manager     | Finance                              |
| 4   | Kayongo Mark       | Principal Accountant                   | Finance                              |
| 5   | Acaa Doreen        | Management Accountant                  | Finance                              |
| 6   | Akantunga Susan    | Human Resource Manager                 | Human Resource Management            |
| 7   | Byakatonda Abdulhu | Principal Human Resource Officer       | Human Resource Management            |
| 8   | Ejalu Patricia     | Manager Standards                      | Standards                            |
| 9   | Eboku David        | Principal Standards officer            | Standards                            |
| 10  | Mufumbiro Hakim    | Standards officer                      | Standards                            |
| 11  | Mubangizi Deus     | Manager Testing                        | Testing                              |
| 12  | Lemeriga Yasin     | Manager NML                            | National Metrology Laboratory        |
| 13  | Musoke Gyaviira    | Manager Quality Assurance              | Quality Assurance                    |
| 14  | Kiragga David      | Quality Manager                        | Quality Management                   |
| 15  | Balagadde Samuel   | Manager Import Inspection              | Import Inspection                    |
| 16  | Wenene Hellen      | Legal counsel                          | Legal Unit                           |
| 17  | Nahamya Moses      | Corporate Planner                      | Corporate Planning                   |
| 18  | Bbossa Ibrahim     | Principal Marketing Officer            | Marketing                            |
| 19  | Sebunya Moses      | Principal Public relations officer     | Public relations                     |
| 20  | Mugisa Julius      | Audit Manager                          | Audit                                |
| 21  | Nabbengo Annette   | Audit Technical                        | Audit                                |
| 22  | Kamukama Fionah    | Procurement officer                    | Procurement unit                     |
| 23  | Sekitoleko Patrick | Manager Internal Liaison               | International Liaison                |
| 24  | Mubangizi Jackson  | Manager Training and consultancy       | Training and Consultancy             |
| 25  | Musimami John Paul | Manager Legal Metrology                | Legal Metrology                      |
| 26  | Katuramu Clovice   | Senior Technician – Prepackage control | Legal Metrology                      |
| 27  | Agoa Topista       | Coordinator ICT                        | Information Communication Technology |

JUNE 2012

Uganda National Bureau of Standards  
Plot M217, Nakawa Industrial Area  
P. O. Box 6329 Kampala, Uganda

Toll free | 0800133133  
Telephone | 0414 222367/ 505995  
Fax | 0414 286123 | Email | [info@unbs.go.ug](mailto:info@unbs.go.ug)

[www.unbs.go.ug](http://www.unbs.go.ug)

QUALITY is life, LIFE is quality



UGANDA NATIONAL BUREAU OF STANDARDS