



Zambia Bureau of Standards

"For Safety and Quality Assurance"

2022 - 2026

STRATEGIC PLAN



Foreword

The development of the 2022-2026 Strategic Plan came at a time when the Zambia Bureau of Standards needed to take a proactive approach to meeting the expectations of its clients and stakeholders. The aspirations of the New Dawn Government for industry, the evolving demands of the business environment, and growth opportunities have given us the impetus to relook and rethink our strategic objectives as an institution and put forward more innovative ways to support industry's competitiveness and growth. Furthermore, the process of formulating the 2022-2026 Strategic Plan allowed us to take stock of the past milestones attained, the failures and the progress made on programs not fully implemented. Through this exercise, we re-aligned our priorities to focus on meeting the aspirations of all our stakeholders.

This new Strategic Plan articulates the Bureau's priorities for 2022 - 2026. The strategic themes and results attest to our commitment to achieve our mission ***"To provide Standardisation and Quality Assurance services for a competitive Industry"*** and ultimately realise our vision of ***"A globally recognized institution of excellence in promoting quality goods and services for improved lives"***. As the Board, we will work together with Management to create an enabling environment in which our human, financial and physical resources are appropriately allocated to enable the Bureau attain its strategic objectives.

ZABS is indebted to the Government of the Republic of Zambia, through the Ministry of Commerce Trade and Industry, Cooperating Partners, and all other Stakeholders for their continued support.

Mbobe Calvert Nyondo
BOARD CHAIRPERSON



Acknowledgement

The Zambia Bureau of Standards wishes to acknowledge the valuable support and expertise rendered by the Ministry of Commerce Trade and Industry, Management, Staff and Management Development Division (MDD), Cabinet Office in producing this Strategic Plan. Our Management team was greatly inspired by the forward looking policies of the Government in developing this Strategic Plan which will ably guide the institution to deliver on its mission to provide standardisation and quality assurance services for a competitive industry.

The values of accountability to ourselves, our stakeholders and clients shall remain enshrined in our daily outlook, behaviour and disposition. Every member of our staff matters and their inputs shall remain appreciated, enhanced and rewarded.

The Strategic Plan represents the concerted efforts of our clients and stakeholders whose valuable input has been incorporated in this document. Your input has energized us and given us a new outlook of how to serve you better. I would like to thank as well, the staff for the commitment and dedication shown during the previous period. As we begin the implementation of the 2022-2026 Strategic Plan, we must not cease to innovate and grow in significance as we serve the various needs of our clients and stakeholders. I wish to appeal to each one of us to cherish and proudly own and implement this plan, its vision, mission and objectives.

Lastly but not the least, we extend gratitude to Ministry of Commerce Trade and Industry for approving the Strategic Plan and taking up the responsibility for overseeing and monitoring its implementation. We shall aggressively market our institution to improve our public image and connect with the global world and industry. We shall continue to enhance our market position for the benefit of those we serve.

Nathan Sing'ambwa
ACTING EXECUTIVE DIRECTOR

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Acronyms

AfCFTA	African Continental Free Trade Agreement
BSC	Balanced Scorecard
COVID-19	Coronavirus Disease of 2019
IA	Institutional Assessment
M&E	Monitoring and Evaluation
MDD	Management Development Division
NSB	National Standards Body
NQI	National Quality Infrastructure
OD	Organisational Development
PESTEL	Political, Economic, Social, Technological, Environmental, and Legal
SMART	Specific, Measurable, Attainable, Realistic and Time-bound
SQA	Standards and Quality Assurance
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TBT	Technical Barriers to Trade
ZABS	Zambia Bureau Standards
ZCSA	Zambia Compulsory Standards Agency

Executive Summary

The Strategic Plan, 2022-2026 by the Zambia Bureau of Standards (ZABS) is the latest in its efforts to reposition itself in line with the Eight National Development Plan (8NDP). The Strategic Plan builds on the success realised during the 2018-2021 Strategic Plan period to refine the new focus of the Bureau in achieving its mandate as stated in the Standards Act No. 4 of 2017.

This new Strategic Plan is designed to address the critical issues identified in the Institution Capability Assessment of ZABS. One of the major issues identified was insufficient financial resources that negatively impacted the implementation of activities in the 2018-2021 Strategic Plan. The insufficient financial resources led to;

- The failure to service laboratory equipment and replace obsolete ones.
- The inability to recruit staff as per planned establishment which made it difficult for ZABS to execute its mandate.
- Resource insufficiency which negatively affected the employee reward and compensation system.

The Institution Capability Assessment report further revealed several strengths that need to be explored to optimize the benefits. These strengths included;

- Being a recognised institution of national importance
- Highly qualified and competent staff,
- Accredited laboratories that assure stakeholders for accurate and reliable test results, and
- Prudent management of financial resources.

The opportunities that were identified by conducting an external environmental analysis included;

- The New Dawn Government's strong political will to improve the competitiveness of Zambian products through quality.
- Strategic linkages with other National Standards Bodies (NSBs) and other institutions that play a key role in trade facilitation, harmonization of regional and international standards, inspection, testing and certification procedures.
- Through the ratification of the African Continental Free Trade Agreement (AfCFTA) African Countries have committed to the removal of Technical Barriers to Trade (TBT) by promotion of harmonization of standards and of accreditation of national conformity assessment services. Implementation of the AfCFTA is expected to increase the uptake of standards and the use of accredited conformity assessment services.

As part of the analysis, the threats identified included;

- Change of policies,
- Inaccessibility of ZABS premises,
- Inadequate funding of the institution by the Ministry of Finance,
- Competition from other institutions offering conformity assessment services, and
- Duplication of some services with NSBs within and outside the National Quality Infrastructure (NQI).

On the other hand, the stakeholder concerns identified included:

- The lack of decentralization of ZABS services where the institution is only present in Mongu, Chipata and Lusaka,
- The perception that Standards and Quality Assurance (SQA) services are too costly,
- Duplication of costs with other Government agencies (i.e. ZCSA, Local Authorities)
- The Bureaus' limited capacity to test other products such as construction materials and engineering products among others.

The key strategies to be deployed are as follows:

- Introducing online platforms for services,
- Develop and implement an infrastructure development plan,
- Conduct regular stakeholder engagements,
- Modernize the laboratory equipment and expand testing capabilities.

With this, ZABS will capitalise on its strengths and opportunities to mitigate the weaknesses and threats. Based on these analyses, ZABS has set out a strategic operational framework for the period 2022-2026 comprising the following:-

Vision: “A globally recognized institution of excellence in promoting quality goods and services for improved lives.”

To realise the vision, the Bureau has identified three areas of focus and their related strategic results as follows:

- (a) **Operational Excellence** *resulting in Quality Services;*
- (b) **Strategic Partnerships**, *resulting in Increased Stakeholder Buy-in and*
- (c) **Standardisation and Quality Assurance** *resulting in Competitive Industry*

To ensure that the Bureau performs in the three thematic areas, it has set for itself a Mission, which is **“To provide Standardisation and Quality Assurance services for a Competitive Industry”**

In executing this mission, ZABS has committed to observing the following Core Values, namely; **Transparency, Accountability, Customer Focus, Collaboration, Innovation and integrity (TACCII).**

In the next five years, ZABS commits to pursuing the following Six Strategic Objectives to attain the strategic results and ultimately the vision. The six strategic Objectives are:

1. Improve Standardisation and Quality Assurance Services
2. Enhance Stakeholder Engagement
3. Enhance Resource Mobilisation and Financial Management
4. Improve Internal Systems
5. Enhance Human Capital
6. Improve institutional infrastructure and equipment

This Strategic Plan will be implemented within the institutional frameworks of standardisation and quality assurance in Zambia. To facilitate implementation, the Strategic Plan will be translated into a five (5) year Implementation (Operational) Plan, broken down into annual institutional, departmental and individual work plans and costed accordingly. Further, to ensure successful implementation and realise the desired outcome, the Plan will be monitored continuously. Progress reports will be prepared monthly, quarterly, bi-annually, and annually, and necessary interventions undertaken. There will be midterm and terminal reviews (in 2024) to evaluate the full extent of Plan implementation and the impact, if any. The terminal review will inform preparation of the Plan for the next period.

1.0 Introduction

1.1 Background

The Zambia Bureau of Standards is a statutory body under the Ministry of Commerce, Trade and Industry. The Bureau is an institution of national importance serving the country in standardisation and quality assurance. An Act of Parliament established ZABS in 1982, was repealed by Chapter 416 of 1994 of the Laws of Zambia, also repealed by the current Standards Act No. 4 of 2017, which came into effect on 1st January 2018. Following this new Act, the role of the Bureau is to support the growth and quality advancement of industry through developing market driven standards, provision of certification, product testing and training to industry.

1.2 Mandate

In Accordance with the Standards Act No. 4 of 2017, ZABS is mandated to provide Standardisation and Quality Assurance of products and services.

1.2.1 Portfolio Functions

The functions of ZABS as stipulated in the Standards Act No. 4 of 2017, Section 5 (1) are as follows:-

- a) Develop, publish, maintain or withdraw Zambian National Standards and related normative publications serving the standardisation needs of Zambia;
- b) Administer and maintain standards and ensure conformity with standards;
- c) Provide inspection services, testing services and system and product certification;
- d) Provide a voluntary certification mark scheme for the assurance of product conformity to standards;
- e) Promote quality health and safety standards for commodities, products and services;
- f) Facilitate efficiency in industry and promote trade through standardisation;
- g) Facilitate training in, and provide public education on, standards and quality assurance;
- h) Render conformity assessment and related services;
- i) Participate and represent Zambia in international, regional and foreign bodies with functions similar to the functions of the Bureau;
- j) Manage and coordinate the multilateral or bilateral interactions with national standards bodies from other countries;
- k) Provide information services to the public on standards and distribute Zambian national standards and similar publications from international and regional bodies;
- l) Provide information for the protection of the consumers on products and services which do not comply with this Act;
- m) Cooperate with State institutions and international organizations in ensuring conformity with standards;
- n) Operate as the National Enquiry Point, in consultation with the relevant Ministries; and
- o) Provide for a research and development programme for new standards, improvement of existing standards, standardisation of test methodology and the articulation of future needs that might affect the standards environment.

1.2.2 Operational Structure and Coverage

The Executive Director heads the Zambia Bureau of Standards and is responsible for the day-to-day operations. The Executive Director is assisted by two (2) Directors, one responsible for Technical Services and another for Finance and Corporate Services. The Minister of Commerce, Trade, and Industry appoints the Board that oversees the institution's operations. The Board provides strategic and policy guidance on standardisation and quality assurance of products and services to effectively and efficiently execute the mandate. In terms of geographical coverage, currently, the Bureau has its head office in Lusaka and two satellite laboratories based in Mongu Western Province and Chipata Eastern Province.

1.2.3 Strategic Operational Linkages

The Zambia Bureau of Standards collaborates with various stakeholders in its mandate. Key stakeholders include Government Institutions, Academia, Industry, Consumer bodies, Testing institutions, and Research and Development Institutions. The main areas of collaboration are standards development, testing, training, certification services, consumer protection, and Technical Barriers to Trade (TBT) related matters.

ZABS also collaborates with Regional/International organizations and Cooperating Partners, such as Common Market for Eastern and Southern Africa (COMESA), Southern African Development Community (SADC), African Organisation for Standardisation (ARSO), African Electrotechnical Standardisation Commission (AFSEC), East African Community (EAC), International Electrotechnical Commission (IEC), International Organisation for Standardisation (ISO), American Society for Testing and Materials (ASTM), Institute of Electrical and Electronics Engineers (IEEE), CODEX Alimentarius Commission, United Nations Environment Program (UNEP), United States Agency for International Development (USAID), United Nations Development Programs (UNDP), Physikalisch-Technische Bundesanstalt (PTB), International Trade Centre (ITC), World Trade Organisation (WTO) and the World Bank.

1.3 Rationale for Developing the Strategic Plan 2022 - 2026

The development of the 2022 - 2026 Strategic Plan was necessitated by the need to set a new direction and establish key priorities relating to the mandate of the Bureau following the expiry of the previous Strategic Plan. This Strategic Plan is also aligned to the Eighth National Development Plan (8NDP) in accordance with the National Planning and Budgeting Act No.1 of 2020. Further, the Strategic Plan will aid the Bureau in formulating strategies to effectively execute its mandate.

2.0 Methodology

The 2022 - 2026 Strategic Plan was developed with technical support from the Management Development Division using an Integrated Strategic Planning process. The process had two phases, namely Institutional Assessment (IA) and Organization Development (OD). The process incorporated the principles of the Balanced Scorecard.

The first phase involved performance assessment of the Bureau against the previous Strategic Plan, literature review of policies and legal documents with implication in the execution of the mandate. During this stage, an IA was also undertaken which involved conducting an internal analysis to establish ZABS' distinctive competencies, analysing the macro-environment using various tools. These included the McKinsey 7S Model, Lewin's Simple Change Management Model, Objective and Problem Trees, Strength, Weaknesses, Opportunities and Threats (SWOT), and Political, Economic, Social, Technological, Environmental and Legal (PESTEL) Analyses.

In addition, stakeholder analysis and engagements were undertaken in which stakeholders, clients, the Ministry of Commerce Trade and Industry, Management and staff were engaged to solicit for information on the current and future outlook of the Bureau as well as suggest areas of focus to enhance the execution of the mandate.

The second phase, Organisation Development, involved determining the strategic direction of ZABS for the next five years. Information collected from the IA was used to determine the strategic direction which involved formulating the Vision, Mission, Core Values, Strategic Themes, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies (Initiatives).

The Strategic Plan was validated by various stakeholders and approved by the Management Development Division at Cabinet Office.

3.0 Stakeholder and Client Analysis

3.1 Primary Stakeholders

An analysis of the Clients revealed that the major needs that ZABS should be addressing to their full satisfaction are as presented in Table 1:

Table 1: Clients and their needs stakeholder mapping

No.	Type of Primary Stakeholder (Clients)	Needs
1.	Agriculture	Testing, Standards, Training and Certification
2.	Aquaculture	Testing, Standards, Training and Certification
3.	Construction	Testing, Standards, Training and Certification
4.	Government Agency	Testing, Standards, Training and Certification
5.	Hospitality	Testing, Standards, Training and Certification
6.	Individuals	Testing, Standards, Training and Certification
7.	Testing Laboratories	Testing and training
8.	Manufacturing Food & Beverages	Testing, Standards, Training and Certification
9.	Manufacturing Non Food & Beverages	Testing, Standards, Training and Certification
10.	Medical Services	Testing, Standards, Training and Certification
11.	Mining	Testing, Standards, Training and Certification
12.	Non - Governmental Organisation	Testing, Standards, Training and Certification
13.	Parastatal	Testing, Training and Certification
14.	Petroleum	Testing, Standards, Training and Certification
15.	Service	Standards, training and certification

3.2 Secondary Stakeholders

An analysis of stakeholders revealed that their major interests are as presented in Table 2.

Table 2: Stakeholders and their Interests

STAKEHOLDER ANALYSIS	
Cluster	Area of Interest
Ministries	Prudent Management of public funds Effective implementation of the ZABS mandate
	Collaboration with ZABS in SQA issues related to SME's
	Collaboration with ZABS in SQA issues related to: Medical supplies general testing
	Collaboration in developing of standards related to tourism
	Collaborate with ZABS in the implementation of SQA activities in the aquaculture sector
	Collaborate with ZABS in the implementation of SQA activities
Statutory Bodies	Collaborate in implementing programs under food and nutrition
	Collaborate in developing standards in the ICT sector
	Collaboration in SQA issues related to the protection of consumers
	Collaboration in the following
	The Mineral Value Chain activities
	Testing of ceased goods and products
	Collaboration in SQA issues related to water
	Collaboration in the testing services
	Collaboration in SQA activities related to the environment
	Collaboration in the development and implementation of sanitary and phytosanitary standards
	Collaboration in development of standards for use in the road and transport sector
	Collaboration in SQA issues related to water
	Collaboration in SQA activities related to standards in the construction sector
	Collaboration in SQA activities
	Collaboration of SQA activities in the development and implementation of Standards in the Energy sector
	Collaboration of SQA activities in the development of Standards in the Energy sector
	Collaboration in the development of Tobacco Standards in the sector
	Collaboration in SQA Activities
	Standards in the engineering sector
	Collaboration in SQA Activities
	Collaboration in the development of standards in the agriculture sector
Associations	Collaboration in the development of standards in the agriculture sector
	Collaboration in SQA activities in the Manufacturing sector
	Collaboration in SQA activities in the business sector
	Collaboration in SQA activities in the textile sector
Academic Institutions	Collaboration in the research and development of Standards in the Engineering, agriculture, veterinary, aquaculture sectors etc.
Partners Cooperating	Collaboration on certification of agriproducts for SMEs
	Prudent utilization of resources
	Collaboration on quality assurance activities related to the Good Food Logo Program

	Prudent utilization of resources
	Collaboration in Standards Development
	Collaboration in the development of standards and protection of consumer interests
	Collaboration in the development of Water Sanitation and Hygiene (WASH) standards
	Collaboration in certification activities to support SMEs
	Collaboration in the development of food and agriculture related standards
	Collaboration in standards development and allow acceptance translation and use of UL standards were appropriate
	Collaboration in the development of standards on conservation of natural resources
	Collaboration in the development of regional standards
	Development of international standards
Local Authorities	Collaboration in SQA activities in public health
Media Houses (Electronic Radio)	Collaboration in dissemination of accurate and timely information on activities of ZABS
Media Houses (Print media)	Collaboration in dissemination of accurate and timely information on activities of ZABS
Media Houses (Community Stations)	Collaboration in dissemination of accurate and timely information on activities of ZABS
(Social Media)	Collaboration in dissemination of accurate and timely information on activities of ZABS

4.0 Environmental Analysis

An environmental analysis was conducted to identify the internal and external factors that could affect the Bureaus' performance. The analysis considered the internal strengths and weaknesses and how they could affect the ability to handle external threats and/or opportunities.

4.1 Internal Assessment

The internal environmental analysis involved undertaking an internal capability assessment using the McKinsey 7S Model as well as SWOT analysis. The analysis involved establishing internal inadequacies, interventions and desired outcomes.

This section analyses the internal capability of ZABS to establish the strengths and weaknesses, and provide for optimisation and mitigation measures.

4.1.1 SWOT Analysis

A SWOT analysis was conducted and identified factors within the institution in respect of Strengths, Weaknesses, Opportunities and Threats that would facilitate or hinder progress in the implementation of the Strategic Plan. The identified Strengths, Weaknesses, Opportunities and Threats are presented in Table 1:

Table 3. SWOT Analysis Matrix

	POSITIVE	NEGATIVE
	STRENGTHS	WEAKNESSES
Internal	<ul style="list-style-type: none">a) Highly skilled and competent staffb) Mandate under the Standards Act No. 4 of 2017 in placec) Existence of performance management systems to evaluate staff performance and also identify gapsd) Open dialogue between Management and staff which allows for constant engagemente) Availability of modern equipment in some laboratoriesf) Accredited laboratories that give confidence to stakeholdersg) Competitive conditions of service that attract skilled workforceh) Custodian of Zambian National Standards and Inquiry point for TBTi) Recognized Quality Marksj) ZABS is a recognized institution of national importancek) Prudent Management of financial resourcesl) Accredited Certification Services that give confidence to stakeholders.	<ul style="list-style-type: none">a) Semi automated processesb) An upgraded equipments to meet industry demandsc) Low staffing levelsd) Ineffective communication with stakeholders on ZABS activitiese) Inadequate infrastructure to accommodate more staff

External	OPPORTUNITIES	THREATS
	<ul style="list-style-type: none"> a) Built strategic partnerships with other NSBs and strategic institutions that play a key role in the execution of its mandate b) Availability of technical support from within Government that help the institution c) Availability of skills on the labour market d) Political will by the new dawn Government to improve the quality of Zambian products and increase exports e) Increase in demand for management systems and product certification f) Ratification of the AfCFTA will see an increase in uptake of Standards and Quality assurance services g) Emerging themes e.g digitization, climate change, gender etc 	<ul style="list-style-type: none"> a) Inaccessibility of ZABS premises b) Competition from other institutions offering conformity assessment services c) Duplication of some services with statutory bodies within and outside the National Quality Infrastructure d) Inadequate budgetary allocation to effectively execute the mandate

4.2 External Environmental Analysis

An assessment of the external environment using PESTEL Analytical tool, identified a number of developments that either positively or negatively affected or may affect the operations of ZABS during the implementation of the next Strategic Plan. The identified developments are as follows:

4.2.1 Political/Policy Developments

4.2.1.1 Signing of African Continental Free Trade Area Agreement

The Government of the Republic of Zambia signed the African Continental Free Trade Area Agreement (AfCFTA) in 2019. The signing of the Agreement will result in huge markets and consequently increase the demand for ZABS services namely, testing, certification, standards and training. The Agreement will also enhance further harmonization of regional and international standards and their use by member states. Further, it is envisaged that this will lead to an increase in demand of Zambian goods and services on the international market.

In order to optimize the positive impact of the AfCFTA, ZABS will undertake the following initiatives:

- a) Invest in modern laboratory equipment and software
- b) Expand the scope of accreditation in testing methods, certification and training services
- c) Develop and implement online platforms for its services
- d) Upscale the provision of training services in the industry
- e) Increase participation in regional and international standards development technical committees
- f) Lobby Government and Cooperating partners for more funding

4.2.1.2 Eighth National Development Plan (8 NDP)

The Eighth National Development Plan (8 NDP) provides for the promotion of competitiveness of Zambian products in local and international markets, and the uptake of standards and quality assurance. Additionally, Government will enhance official certification of organic products for a competitive edge in local and international markets. ZABS should engage MCTI to strengthen its capacity to certify organic products and offer other SQA services.

4.2.2 Economic Developments

The following are some of the economic developments identified as prevailing that has implications on the execution of the ZABS mandate:

4.2.2.1 Unstable Global macroeconomic conditions

Unstable global macro-economic conditions at the international level due to the war in Ukraine. The high inflation rate globally and fluctuating exchange rates have negatively affected the operations of ZABS. This has resulted into high costs of doing business as some materials, chemicals and equipment are imported. In order to mitigate the negative impact of unstable foreign exchange, ZABS will endeavour to hedge currency through procurement of dollars through the dollar account as well as streamline operations to reduce operational costs.

4.2.2.2 Limited Fiscal Space

At the end of September 2021, the public external debt was \$14.71 billion. The massive national debt resulted in reduced fiscal space which negatively impacted financing to the Bureau. For instance, in 2021 the reduced fiscal space resulted in reduced budgetary allocation from the proposed ZMW 48m to ZMW 31m for operations. Based on the limited resources, ZABS will prioritize its utilisation of resources.

4.2.3 Social Developments

4.2.3.1 Disease Burden

The outbreak of the COVID 19 pandemic resulted in disruption of operations due to restrictions in interactions and travel. This resulted in less samples being received in our testing labs and most certification audits and trainings were cancelled during the peak of the pandemic. ZABS will continue exploring alternative modes of operations for effective service delivery such as online services. Furthermore, the Bureau will strengthen adherence to health guidelines as well as strengthen the implementation of the risk policy which will help the institution prepare to respond to any future pandemics or disease burdens.

4.2.3.2 Increased consumer awareness of products and services

Increased consumer awareness of products and services may result in increased demand for certified products and standards. In order to optimize the positive, ZABS will undertake the following initiatives:

- a) Invest in modern laboratory equipment and software
- b) Develop and implement online systems for the services (webstore for purchase of standards online)
- c) Upscale the provision of SQA services

4.2.4 Technological Developments

There is availability of modern equipment for testing on the market. Advanced technology provides ZABS with the opportunity to acquire new cutting-edge technology and modern laboratory equipment for testing which will enhance efficiency and effectiveness in service provision. Therefore, ZABS should invest in modern equipment and software. The Bureau will also continue to build the capacity of staff in the use of new technology and engage SMART Zambia Institute for technical support.

Advanced technology is coupled with an increase in cyber security risks and system failure that may threaten and corrupt the testing, certification and standardisation activities. The Bureau is mindful of the cyber security risks such as hacking of systems and exposure to malware which can potentially disrupt operations. Therefore, the Bureau will enhance the backup and information security system to avoid such occurrences.

4.2.5 Ecological/Environmental

4.2.5.1 Climate Change and Variability

In the past five years, there has been an increased shift of weather patterns causing high temperatures, droughts and floods. The impact of climate change may result in the increased demand for testing of products (e.g. solar products), uptake of standards (e.g. solar and solar product standards, eco-friendly standards and environmental management standards) training and certification of climate related aspects.

In order to mitigate the negative impact of climate change and variability, ZABS will adopt already existing regional and international standards on climate change and endeavour to invest in the development of climate resilient standards for products and services in all industries.

5.0 Performance Assessment Against The 2018 - 2021 Strategic Plan

5.1 Overall Performance

The overall performance for ZABS against the 2018-2021 Strategic Plan was 71.088% with a rating of 2 representing above average performance. Generally, most objectives were achieved except on one objective which scored below average. The challenges faced include erratic funding from Ministry of Finance especially in 2018, such that most activities were delayed due to limited resources. Additionally, funding was also not enough such that the Bureau was unable to recruit staff and replace its obsolete and faulty equipment. The other challenge faced in not fulfilling some targets was the impact of the Covid 19 pandemic that interrupted normal operations. It is therefore, recommended that low funding by Government to the Bureau is critically reviewed and increased in order for the institution to effectively carry out its mandate. Furthermore, the Bureau should digitalize some of its services to avoid a repeat of the disruptions experienced during the peak of the Covid 19 pandemic.

5.2 Budget performance

The Institutional budget performance during the Strategic Plan period is illustrated in table 4

Table 4: Institutional Budget Performance

Year	Strategic Plan Budget	Approved Budget	Released GRZ	Funds Other	Expenditure	Variance SP Budget Approved Budget	Approved Budget Releases (Revenue)	Releases Expenditure	SP Budget Expenditure
2018	30,650,000	30,650,000	25,804,167	5,482,357	28,264,649	30,650,000	31,286,524	28,264,649	30,650,000
2019	48,535,127	30,535,127	26,550,000	658,656	28,369,942	30,535,127	27,208,656	28,369,942	48,535,127
2020	51,850,000	32,950,000	28,232,833	458,522	30,506,845	32,950,000	28,691,355	30,506,845	51,850,000
2021	48,205,000	33,950,000	31,150,000	2,390,247	30,925,886	33,950,000	33,540,247	30,925,886	43,596,287

In the period under review, the Bureau received less funding from GRZ and donor support had been on a decrease since 2019. This resulted in some budgeted activities not being undertaken due to less resources as highlighted on the table above. However, in terms of expenditures, the Bureau put up measures to ensure that only expenses within the available resources were paid out.

5.3 Challenges Experienced

The following are some of the major challenges experienced during the previous strategic plan period;

5.3.1 SQA Services

During the period under review, the institution was unable to track and measure some of its performance indicators owing to the use of a wrong performance measure.

5.3.2 Implementation of Plans

A number of plans were developed but not fully implemented due to budgetary constraints.

5.3.3 Service Charter

The lessons learnt on the service charter during the period under review, is that not all activities outlined in the charter can be used to measure performance of the institution.

5.3.4 Collaboration and Strategic Partnerships

Although ZABS was able to leverage its collaboration and partnerships for the execution of its mandate in line with the strategic Plan, the dependence on financial support from donors is unpredictable and therefore is not a guaranteed and sustainable source of funding. The institution going forward will align its activities to Government

funding mechanisms and not external donor funding where the institution has no control.

5.3.5 Accreditation of ZABS services

Accreditation remains critical and relevant if ZABS as an institution and Zambian products and services are to attain international recognition. There is an urgent need to accredit the Bureaus' services as this will contribute to the realization of improved exports in line with Governments' Agenda.

5.3.6 Relocation of ZABS offices

During the strategic plan period, ZABS intended to relocate its offices to a more conducive environment for its clients and staff. This was not achieved due to the non-development of an infrastructure development plan.

5.3.7 COVID-19 Pandemic

Failure to conduct all planned audits and trainings due to restrictions on physical interactions owing to the COVID-19 pandemic. Furthermore, the roll out of virtual services was slow due to lack of capacity to undertake the activities.

5.4 Strategic Issues

The following are the strategic issues that were identified from the stakeholder engagements conducted.

- i. Inadequate awareness among stakeholders on the mandate of ZABS
- ii. Low participation of stakeholders in standards development
- iii. Poor culture by the public in demanding certified products and services
- iv. Perception by clients that cost of SQA services is high
- v. Uncertified products and services on the market
- vi. Failure to attain accreditation status on targeted SQA services
- vii. Low number of Zambian Products accessing International Markets
- viii. Delays in development of standards to respond to the emerging products
- ix. ZABS limited capacity to test other products (e.g. construction materials and engineering products)
- x. Inadequate funding for the effective implementation of programmes
- xi. The Organisation Structure does not provide for Research and Development functions as provided by the Standards Act No 4 2017 of the Laws of Zambia
- xii. Inadequate Staff. Staff compliment is currently 65 out of 104 in the Staff Establishment representing 62.5%
- xiii. Non adherence by some members of staff to the following core values such as timeliness etc
- xiv. Resistance to change to Modern ways of organisational governance
- xv. Inaccessible ZABS offices by stakeholders
- xvi. Limited presence of ZABS offices (currently only present in Mongu, Chipata and Lusaka)

6.0 Strategic Direction

Based on the institutional assessment and having analysed the internal and external environment, the Bureau has put in place this Strategic Plan as a guide in executing its mandate. The Bureau's 2022 -2026 Strategic Plan is anchored on the Eighth National Development Plan (8NDP) which is a blueprint for the country's social-economic development for the period 2022 to 2026. The 8NDP has Four Strategic Development areas, and these are:

1. Economic Transformation and Job Creation;
2. Human and Social Development;
3. Environmental Sustainability; and
4. Good Governance Environment.

In line with its mandate, Bureau will contribute to Strategic Development Area No. 1 on Economic Transformation and Job Creation with particular focus on Development Outcome No. 3. A Competitive Private Sector whose Strategy No. 1 is to Promote Quality and Productivity. "A competitive private sector is needed to change the economic fortunes of the country to achieve socio-economic transformation for improved livelihoods". By promoting quality and productivity, Government intends to facilitate increased domestic and international trade. The Bureau's Strategic Plan has been aligned to the 8NDP by formulating strategies that will contribute to mainstreaming the outlined programmes related to promoting quality and productivity. The programmes are:

1. Product standardisation and quality assurance.
2. Sanitary and phytosanitary compliance support.
3. Fair competition promotion.
4. Quality and productivity promotion
5. Decent work promotion.

The strategic direction of the Bureau is expressed through the following:

6.1 Vision

The Zambia Bureau of Standards' vision is to be ***"A globally recognized institution of excellence in promoting quality goods and services for improved lives."***

6.2 Mission Statement

To realize the vision and achieve the strategic results, ZABS commits itself to the following mission statement: ***"To provide Standardisation and quality assurance services for a competitive industry"***.

6.3 Core Values

The operations of ZABS for the next five (5) years will be anchored on the following six core values:

a) Transparency

We uphold transparency on the processes and procedures and are open to sharing information with each other and the general public related to our core business.

b) Accountability

We are responsible for every action taken or omission made in the course of duty and are liable to any consequences.

c) Customer Focus:

We put our customer at the centre and every decision we make is influenced by the impact value it will create on the Customer.

d) Collaboration

We work together as a united force among ourselves and with our cooperative partners for the effective

implementation of programmes.

e) Innovation

We are motivated to create new ways of doing business by coming up with new ideas, methods and concepts to improve service delivery and update with the ever changing world

f) Integrity

We are honest, morally upright and conduct ourselves beyond reproach. We conduct our business in objective manner adhering to the prescribed standards.

6.4 Strategic Themes and Strategic Results

To realise its vision, the Zambia Bureau Standards has identified three strategic themes and their related strategic results. These themes are areas in which ZABS will focus on in order to effectively and efficiently execute the mandate: The three Strategic Themes are:

- a) **Standardisation and Quality Assurance** resulting in Competitive Industry
- b) **Strategic Partnerships** resulting in Increased Stakeholder buy-in; and
- c) **Operational Excellence** resulting in Quality Services

6.4.1 Standardisation and Quality Assurance

The Bureau commits itself to providing Standardisation and Quality Assurance services which entails addressing the identified weaknesses such as inadequate testing capacity and unaccredited/uncertified functions. The Bureau further commits to imparting quality assurance skills to industry which will in turn contribute to a Competitive Industry.

6.4.2 Strategic Partnerships

Building and maintaining strategic partnerships is key for the institution to achieve its objectives and realise its vision. During this strategic plan period, the Bureau will work towards exploring the opportunities that lay within the strategic partnerships it has built, enhance stakeholder engagements which will not only improve awareness of ZABS mandate and demystify perceptions but also help improve uptake of ZABS services. This will in turn result in stakeholder buy-in.

6.4.3 Operational Excellence

The Bureau commits itself to Operational Excellence which will entail implementing the recruitment plan so as to provide for staffing levels that will help the institution execute its mandate efficiently. Furthermore, ZABS commits to building capacity of its staff which will contribute towards the delivery of quality services.

6.5 Strategic Objectives

In the next five years, ZABS commits to pursuing the following Six Strategic Objectives with their associated intended results, measures, targets and strategies (initiatives) presented in table 5.

Table 5: Strategic Objectives

No.	Strategic Objective	Description
1.	Enhance Stakeholder Engagement	This entails improve the involvement of stakeholders in the ZABS activities. It also entails improving awareness on the mandate of ZABS and increase stakeholders participation in standards development as well as increase promote a positive culture by the public in demanding for certified products and services.
2.	Improve Standardisation and Quality Assurance Services	This entails promote the certification of products and services and increase uptake of ZABS services. This also entails facilitate access of the Zambian products and service in the international markets. Further, it also covered marketing and communication activities so as to increase the uptake of its services by changing negative perceptions of SQA services.
3.	Enhance Resource Mobilisation and Financial Management	This entails financial position of ZABS by improving the liquidity ration and strengthen the internal controls as well as increase its financial base through the implementation of the resource mobilisation strategy and Business Development Plan
4.	Improve Internal Systems	This entails upgrading the management systems through various interventions such as upgrading the ICT infrastructure to enhance its service delivery. It also entails re-engineer, integrate, upgrade and automate all internal systems to enhance efficiency and effectiveness. Furthermore, this Strategic Objective entails review and implement the Customer Service Charter. This will also involve developing and implementing online platforms for services,
5.	Enhance Human Capital	This involves improving human resource in terms of quantity and quality by reviewing and operationalising the organisational structure for optimal staffing levels.

No.	Strategic Objective	Description
		The review of the organization Structure will facilitate the operationalization of Research and Development function provided for in the Act. It also entails improving the skill set of staff and promote adherence ZABS's Core Values improve employee performance and build a positive corporate image. This will be attained through strengthening implementation of the training policy and a change management programme.
6.	Improve institutional infrastructure and equipment	This entails improve institutional infrastructure in order to attain operational excellence. Thus ZABS will construct its office accommodation in order to have a more conducive working environment for its employees and increase accessibility by the stakeholders. This objective will therefore involve developing and implementing an infrastructure development plan as well as invest in modern laboratories equipment and other office working tools.

6.6 Strategic Performance Output

The Strategic Performance Output matrix provides a log frame, detailing the Strategic Objective, Strategic Results, Intended Results, Measures, Targets and Strategies. The Strategic Performance Output matrix is presented in Table 6.

Table 6: Strategic Objectives, Intended results, Measures, Targets and Strategies (Initiatives)

Strategic Objective	Intended Result(s)	Measures	Baseline (2021)	Targets	Strategies/Initiatives
Enhance Stakeholder Engagement	Increased Stakeholder Participation	% Stakeholder Participation in Standards Development	50% Stakeholder Participation	100% Stakeholder Participation in Standards Development Annually	<ul style="list-style-type: none"> Develop and Implement a Stakeholder Engagement Plan
		% Stakeholder Satisfaction with ZABS Services	84% Stakeholder Satisfaction with ZABS Services	95% Stakeholder Satisfaction with ZABS Services	
Improve Standardisation and Quality Assurance Services	Increased Certified Products	Number of Certified Products	159 Products certified	1850 Products Certified by 2026	<ul style="list-style-type: none"> Strengthen Implementation of Marketing and Communication Activities
	Increased uptake of Standards	Number of Standards Sold	301 Standards sold	2,500 Standards sold by 2026	
		Number of Standards Published	423 Standards Published	2,200 Standards Published by 2026	<ul style="list-style-type: none"> Develop and Implement the National Standards Strategy
	Increased Certified Companies	Number of Certified Companies	11 Companies	95 Companies Certified by 2026	<ul style="list-style-type: none"> Strengthen Implementation of Marketing and Communication Activities
	Increased Products Tested	Number of Products Tested	7,286 Products Tested	60,000 Products Tested by 2026	<ul style="list-style-type: none"> Strengthen Implementation of Marketing and Communication Activities Expand & Modernize Laboratory Equipment
	Increased Training to Industry	Number of Trainings Conducted	72 Trainings conducted	550 trainings conducted by 2026	<ul style="list-style-type: none"> Conduct training needs assessment and Develop and Implement the training marketing plan
Enhance Resource Mobilisation and Financial Management	Improved Implementation of programmes	Financial Accountability	Unqualified Audit Reports Annually	Unqualified Audit Reports	<ul style="list-style-type: none"> Strengthen Internal Controls
		% Implementation of planned programmes	Not Established	100% planned programmes implemented annually	<ul style="list-style-type: none"> Develop and Implement a Resource Mobilization Strategy

Strategic Objective	Intended Result(s)	Measures	Baseline (2021)	Targets	Strategies/Initiatives
	Contribution to National Revenue	% Non-Tax Revenue Generated	ZMW 23,490,138.00	15% increase Non-Tax generated annually	<ul style="list-style-type: none"> Develop and Implement the Business Development Plan
Improve Internal Systems	Efficient Service Delivery	% of services provided in accordance with the Service Charter	78% of services provided in accordance with the Service Charter	98% of services provided in accordance with the Service Charter	<ul style="list-style-type: none"> Re-engineer, Integrate and upgrade Systems Review and Implement the Service Charter
Enhance Human Capital	Optimal Staffing Levels	% positions filled against staff establishment	62.5% positions filled against staff establishment	90% positions filled against staff establishment by 2026	<ul style="list-style-type: none"> Review and operationalise the organisation structure
	High Performance	% staff Trained	44 Staff Trained	80% Staff Trained by 2026	<ul style="list-style-type: none"> Strengthen Implement the training policy
		% of Staff Performance Rating	71.9% average staff annual performance rating	85% average staff annual performance rating	<ul style="list-style-type: none"> Fully operationalise the Performance Management System
	Positive work culture	% average staff attitude	82% annual staff attitude with likert scale score 4 and above	100% staff scoring 5 on an attitude Likert scale of 1 to 5 annually	<ul style="list-style-type: none"> Strengthen and operationalise the cultural remodeling programme
		% Staff Satisfaction	61.5% Satisfaction from annual staff survey	75% Satisfaction from annual staff survey	<ul style="list-style-type: none"> Implement a change management and training programme in transformative leadership skills
Improve institutional infrastructure and equipment	Increased service coverage	Number of services online	Nil services online	Four services accessible online by December 2024:	<ul style="list-style-type: none"> Develop and implement online platforms for services.
		Number of ZABS outlets established	Three ZABS outlets	One ZABS outlet established by December 2026	<ul style="list-style-type: none"> Develop and implement an infrastructure development plan
	Conducive work environment	Establish new ZABS offices	Old offices (Lechwe House)	New ZABS Offices established by 2026	
		% Staff satisfaction on work environment	Not established	90% satisfaction on work environment staff survey by 2026	

7.0 Enabling Factors

The enabling factors are a critical success factor that ZABS will need to put in place for successful implementation of the plan. The following are the pre-conditions:

7.1 Preconditions

The pre-conditions are the critical success factors which the Bureau will need to put in place to ensure the successful implementation of the 2022-2026 Strategic Plan. The following are the pre-conditions:

a) Supportive Management and Board

This relates to providing leadership and support in the implementation of the programmes outlined in this strategic plan.

b) Qualified, Competent and Committed Human Capital

Availability of adequate ethical Staff with relevant qualifications and skills, and dedicated to duty.

c) Ownership of the Strategic Plan by all members of staff

All the members of staff will be required to align their day to day activities to this strategic. The individual work Plans for all Staff will draw their targets from the strategic Plan and implementation Plan

7.2 Assumptions

These are critical success factors outside the control of ZABS that should prevail for the successful implementation of the Strategic Plan including the following:

a) Political Will

Support from the political leadership that drives the implementation of programmes.

b) Adequate Funding

Adequate and timely availability of funds from treasury

c) Stakeholder buy in and support

Support from the Cooperating Partners and other stakeholders in form of financial, material and technical support for implementation programmes.

d) Adequate policy and legal framework

During the Strategic Plan period, the Bureau assume there will adequate policies and laws related to standardisation and quality assurance to effectively execute the mandate.

e) Stable economic environment

During the Strategic Plan Period there inflation and exchange rate will be stable and this will provide favourable cost of imported products and goods.

f) Supportive Leadership from the Ministry

Support from the Ministry in form of leadership, policy direction, Capital investments and technical support for implementation programmes.

8.0 Implementation Plan

This Strategic Plan will be operationalised using a five year Implementation Plan (Refer to Appendix II – Implementation Plan). The Implementation Plan consists of costed annual activities that will be implemented by respective departments and individual staff. The office of the Executive Director will be responsible for coordinating the implementation of programmes and activities and ensure the submission of progress reports to the Board by December every year.

9.0 Risk Management

The Bureau shall conduct a risk analysis to manage the anticipated risks during the 2022 - 2026 Strategic Plan period. The pre-conditions and assumptions made and other factors not anticipated will be monitored to ensure successful implementation of the Strategic Plan.

To achieve this, the Bureau will develop a Risk Management Framework and adopt the Risk Management Guidelines developed by the Ministry of Finance and National Planning.

10.0 Monitoring and Evaluation

Monitoring and Evaluation (M&E) will be vital for the effective implementation of the Strategic Plan and ascertaining its impact. The implementation of the M&E framework shall be enhanced to effectively track progress and evaluate performance against set strategic results, strategic objectives, intended results and targets as well as institute corrective measures timely. The monitoring and evaluation shall be conducted at individual, departmental and institutional levels quarterly and annually to effectively implement the Strategic Plan.

Further, a mid-term review will be undertaken to ascertain the progress made towards attainment of the strategic results in 2024. Finally, a terminal review will be undertaken at the end of the Strategic Plan period to determine the full extent of implementation and the overall impact. The terminal review will inform the preparation of the next Strategic Plan.

APPENDICES

Appendix I: 2022 – 2026 Balanced Scorecard

2022 - 2026 BALANCED SCORE CARD FOR ZAMBIA BUREAU OF STANDARDS

Vision	“A globally recognized institution of excellence in promoting quality goods and services for improved lives.”		
Mission	“To provide Standardisation and quality assurance services for a competitive industry”		
Strategic Theme	Operational Excellence	Strategic Partnerships	Standardisation and Quality Assurance
Strategic Results	Quality Services	Increased Stakeholder buy in	Competitive Industry
Core Values	Transparency, Accountability, Customer Focus, Collaboration, Innovation		

STRATEGIC OBJECTIVES AND STRATEGY MAPS		Measures	Targets	Strategies
Stakeholder Satisfaction	Enhance Stakeholder Engagement	<ul style="list-style-type: none"> % Stakeholder Participation in Standards Development % Stakeholder Satisfaction with ZABS Services Number of Certified Products Number of Standards Sold Number of Standards Published Number of Certified Companies Number of Products Tested Financial Accountability % Implementation of planned programmes % Non-Tax Revenue Generated % of services provided in accordance with the Service Charter % positions filled against staff establishment % staff Trained % of Staff Performance Rating % average staff attitude % Staff Satisfaction Number of services online Number of ZABS outlets established Establish new ZABS offices % Staff satisfaction on work environment 	<ul style="list-style-type: none"> 100% Stakeholder Participation in Standards Development Annually 95% Stakeholder Satisfaction with ZABS Services 1850 Products Certified by 2026 2,500 Standards sold by 2026 2,200 Standards Published by 2026 95 Companies Certified by 2026 60,000 Products Tested by 2026 Unqualified Audit Reports 100% planned programmes implemented annually 15% increase Non-Tax generated annually 98% of services provided in accordance with the Service Charter 90% positions filled against staff establishment by 2026 80% Staff Trained by 2026 85% average staff annual performance rating 100% staff scoring 5 on an attitude Likert scale of 1 to 5 annually 75% Satisfaction from annual staff survey Four services accessible online by December 2024 One ZABS outlet established by December 2026 New ZABS Offices established by 2026 90% satisfaction on work environment staff survey by 2026 	<ul style="list-style-type: none"> Develop and Implement a Stakeholder Engagement Plan Strengthen Implementation of Marketing and Communication Activities Develop and implement the National Standards Strategy Strengthen Implementation of Marketing and Communication Activities Strengthen implementation of Marketing and Communication Activities Expand & Modernize Laboratory Equipment Strengthen Internal Controls Develop and Implement a Resource Mobilization Strategy Develop and Implement the Business Development Plan Re-engineer, Integrate and upgrade Systems Review and implement the Service Charter Review and operationalise the Organisation Structure Strengthen and implement the Training policy Fully operationalise the Performance Management System Strengthen and operationalise the Cultural Remodelling programme Implement a Change Management and training programme in Transformative Leadership skills Develop and implement online platforms for services. Develop and implement an Infrastructure Development Plan
	Improve Standardisation & Quality Assurance (SQA) Services			
Stewardship	Enhance Resource Mobilisation and Financial Management			
Business Process	Improve internal systems			
Organisational Capacity	Enhance Human Capital			
	Improve Institutional Infrastructure and Equipment			

Appendix II: Implementation Plan

ZAMBIA BUREAU OF STANDARDS												
IMPLEMENTATION PLAN-STRATEGIC PLAN 2022-2026												
STRATEGIC OBJECTIVE NO. 1: Enhance Stakeholder Engagement												
INTENDED RESULTS	STRATEGIES	ACTIVITY	ACTIVITY OUTPUT	RESPONSIBLE SECTION	YEAR	Baseline (2021)	2022	2023	2024	2025	2026	
Increased Stakeholder Participation	Develop and implement a stakeholder engagement plan	Develop stakeholder engagement plan	1 Engagement plan developed	Marketing	Target	0	0	1	0	0	0	
					Cost	0	0	100,000	0	0	0	
		Implement stakeholder engagement plan	No. of stakeholder engagements conducted		Target	50%	0	12.5%	12.5%	12.5%	12.5%	
					Cost	0	0	100,000	150,000	200,000	250,000	
		Establish MOUs with collaborating sector specific partners	50 MoU's Signed	Technical Services	Target	21	0	10	10	5	4	
					Cost	0	0	35,000	35,000	17,500	12,500	
Increased Training Industry	Conduct a training needs assessment and develop and implement the marketing plan	conduct training needs assessment	Training Marketing plan fully implemented	Standards Development and Training	Target	1	0	0	0	0	0	
					Cost	K150,000	0	0	0	0	0	

STRATEGIC OBJECTIVE NO. 2: Improve Standardisation and Quality Assurance Services											
INTENDED RESULTS	STRATEGIES	ACTIVITY	ACTIVITY OUTPUT	RESPONSIBLE SECTION	YEAR	Baseline (2021)	2022	2023	2024	2025	2026
Increased Certified Products	Expand Accreditation of Certification scopes	Develop new Certification schemes	20 Certification Schemes developed	Certification	Target	0	4	5	5	4	2
					Cost	0	800,000	500,000	500,000	400,000	200,000
		Accredit identified certification scopes	12 certification scopes accredited		Target	0	0	4	4	2	2
Increased certified companies					Cost	0	0	500,000	500,000	400,000	200,000
Increased Products Tested	Upscale and Modernize Laboratory Equipment	Procure Laboratory Equipment	60 Laboratory Equipment procured	Testing	Target	0	0	15 pieces Equipment Procured	15 pieces Equipment Procured	15 pieces Equipment Procured	15 pieces Equipment Procured
					Cost	0	0	\$1 500 000	\$1 500 000	\$1 500 000	\$1 500 000

Increased Products Tested	Upscale and Modernize Laboratory Equipment	Procure Laboratory Equipment	60 Laboratory Equipment procured	Testing	Target	0	0	15 pieces Equipment Procured	15 pieces Equipment Procured	15 pieces Equipment Procured	15 pieces Equipment Procured
					Cost	0	0	\$1 500,000	\$1 500 000	\$1 500 000	\$1 500 000
		Upgrade Laboratory Equipment	40 Laboratory Equipment upgraded		Target	0	0	10 Equipment Upgraded	10 Equipment Upgraded	10 Equipment Upgraded	10 Equipment Upgraded
					Cost	0	0	\$1 000 000	\$1 000 000	\$1 000 000	\$1 000 000
Increased uptake of Standards	Develop and Implement a Standards Webstore	Establish Standards Webstore	1 Standards Sales Webstore established	Standards	Target	0	0	1	0	0	0
					Cost	0	0	150,000	0	0	0
	Strengthen implementation of Marketing and Communication of services	Review the Marketing and Communication Strategy	Marketing and Communications Strategy reviewed	Marketing	Target	0	0	1	0	0	0
					Cost	0	0	150,000.	0	0	0
		Implement the Marketing and Communication Activity Plan	100% of planned Marketing & Communication activities undertaken	Marketing	Target	0	0	20%	25%	30%	25%
					Cost	0	0	640,000	1,500,000	1,875,000	2,343,750

STRATEGIC OBJECTIVE NO. 3: Enhance Resource Mobilisation and Financial Management

INTENDED RESULTS	STRATEGIES	ACTIVITY	ACTIVITY OUTPUT	RESPONSIBLE SECTION	YEAR	Baseline (2021)	2022	2023	2024	2025	2026
Improved Implementation of programmes	Strengthen Internal Controls	Audit ZABS internal processes	50 Internal audits conducted	Internal Audit	Target		10	10	10	10	10
					Cost		0	100,000	100,000	100,000	100,000
		Implement Internal Audit measures	100% of agreed internal audit measures implemented	All Departments	Target		0	100%	100%	100%	100%
					Cost		0	0	0	0	0
		Audit programmes and activities by external auditors	5 External audit reports produced	Finance	Target	0	1	1	1	1	1
					Cost	0	200,000	200,000	200,000	200,000	200,000
	Develop and Implement a Resource Mobilisation Strategy	Develop a Resource Mobilisation Strategy	1 Resource Mobilisation Strategy developed		Target	0	0	1	0	0	0
					Cost	0	0	100,000	0	0	0
			Implement Resource Mobilisation Strategy		Target	0	0	1	1	1	1
					Cost	0	0	50,000	50,000	50,000	40,000

Increase non tax revenue generation	Develop and Implement the Business Development Plan	Develop a Business Development Plan	1 Business Development Plan developed	Marketing & Technical Services	Target	0	0	1	0	0	0
					Cost	0	0	100,000	0	0	0
STRATEGIC OBJECTIVE NO.4: Improve Internal Systems											
INTENDED RESULTS	STRATEGIES	ACTIVITY	ACTIVITY OUTPUT	RESPONSIBLE SECTION	YEAR	Baseline (2021)	2022	2023	2024	2025	2026
Efficient Service Delivery	Re-engineer, Integrate and upgrade Systems	Review and analyse systems	1 System review and analysis report prepared	Information Technology	Target	0	0	1	0	0	0
					Cost	0	0	100,000	0	0	0
		Re-engineer internal systems	5 Systems developed, intergrated and upgraded		Target	0	0	2	2	1	0
					Cost	0	0	600,000	600,000	300,000	0
	Review and Implement the Service Charter	Review of Service Charter	Service Charter Reviewed	Executive Director's Office/ Director - FCS	Target	0	1	0	0	0	0
					Cost	0	40,000	0	0	0	0
		Automate mechanism to track Service Charter	Tracking mechanism for all services on the Service Charter developed		Target	0	0	1	0	0	0
					Cost	0	0	100,000	0	0	0

STRATEGIC OBJECTIVE NO.5: Enhance Human Capital												
INTENDED RESULTS	STRATEGIES	ACTIVITY	ACTIVITY OUTPUT	RESPONSIBLE SECTION	YEAR	Baseline (2021)	2022	2023	2024	2025	2026	
Optimal Staffing Levels	Review and operationalise the Organisation Structure	Review the Organisation Structure	Organisation Structure reviewed	Human Resources & Administration	Target	2021 Organisation Structure	0	1	0	0	0	
		Operationalise the Organisation Structure	100% Operationalisation of New Organisation Structure		Cost		0	150,000	0	0	0	
					Target		10%	23%	22%	22%	20%	
					Cost		2,500,000	5,800,000	4,575,000	3,150,000	2,310,000	
High Performance	Strengthen Implementation of the Training Policy	Review the Training Plan	1 Training Plan reviewed	Human Resources & Administration	Target	0	0	1	1	1	1	
					Cost	0	0	0	0	0	0	
		Implement Training Plan	80% staff trained	Human Resources & Administration	Target	0	0	20%	20%	20%	20%	
					Cost	0	0	550,000	687,500	859,375	1,074,218	
	Fully operationalise the Performance Management System	Conduct sensitisation on Performance Management System	100% staff sensitised	Human Resources & Administration	Target	0	0	100%	100%	100%	100%	
					Cost	0	0	0	0	0	0	

		Undertake staff performance management	100% staff appraised	Human Resources & Administration /All Departments	Target	0	100%	100%	100%	100%	100%
					Cost	0	0	0	0	0	0
		Review the Performance Mangement Policy	Performance Mangement Policy reviewed	Human Resources & Administration	Target	0	0	0	0	1	0
					Cost	0	0	0	0	100,000	0
		Conduct awareness programmes on the Organisation Culture	5 awareness programmes conducted	Human Resources & Administration	Target	0	0	1	2	1	1
					Cost	0	0	0	0	0	0
Positive work culture	Operationalize the Culture Remodeling Strategy	Undertake Change Management	100% targeted staff undergoing change management	Human Resources & Administration/ All Departments	Target	0	0	100%	100%	100%	100%
					Cost	0	0	0	0	0	0
		Conduct annual staff satisfaction surveys	5 staff satisfaction surveys conducted	Human Resources & Administration	Target	0	1	1	1	1	1
					Cost	0	0	0	0	0	0

STRATEGIC OBJECTIVE NO.6: Improve Institutional Infrastructure and Equipment											
INTENDED RESULTS	STRATEGIES	ACTIVITY	ACTIVITY OUTPUT	RESPONSIBLE SECTION	YEAR	Baseline (2021)	2022	2023	2024	2025	2026
Increased Service Coverage	Develop and implement online platforms for services.	Develop online platforms for services	One Online Platform Developed	Information Technology	Target	0	0	1	0	0	0
					Cost	0	0	100,000	0	0	0
		Implement online platforms for services.	4 Online Platforms Implemented		Target	0	0	1	2	1	0
					Cost	0	0	150,000	300,000	150,000	0
Conducive work Environment	Develop and Implement an Infrastructure Development & Equipment Plan	Prepare Infrastructure Development Plan	Infrastructure Development Plan prepared	Human Resources & Administration	Target	0	0	1	0	0	0
					Cost	0	0	200,000	0	0	0
		Implement Infrastructure Development Plan	New ZABS offices established		Target	0	0	1	1	0	1
					Cost			\$7,500,000	\$1,500,000	0	\$1,500,000
		Establish Office Equipment required for procurement	Targeted Office equipment procured		Target	0	0	20 Office Equipment sets	10 Office Equipment sets	9 Office Equipment sets	7 Office Equipment sets
					Cost	0	0	1,000,000	650,000	630,000	525,000

