



Uganda Printing and Publishing Corporation

STRATEGIC PLAN

2017 - 2022

Uganda Printing and Publishing Corporation

Strategic Plan

2017 - 2022

Table of Contents

| | |
|--|-----------|
| Table of Contents: | 2 |
| CHAPTER ONE:INTRODUCTION | 5 |
| 1.1 Introduction: | 5 |
| 1.2 Background of UPPC: | 5 |
| 1.3 UPPC Partners and Stakeholders: | 6 |
| 1.4 UPPC Competitive Advantages and Distinctiveness: | 7 |
| 1.5 Rationale for the Strategic Plan: | 7 |
| 1.6 The Process of Developing the Strategic Plan: | 7 |
| | |
| CHAPTER TWO: THE CONTEXT AND SITUATION ANALYSIS | 8 |
| 2.1 Introduction | 8 |
| 2.2 The Country Context:..... | 8 |
| 2.2.1 Infrastructure Development: | 9 |
| 2.2.2 Trade and Expansion of Markets:..... | 9 |
| 2.2.3 The Legal Framework: | 9 |
| 2.2.4 Public Sector Management:..... | 9 |
| 2.2.5 Public Administration: | 10 |
| 2.2.6 Legislature and Accountability:..... | 10 |
| 2.3 Emerging Issues in the Printing Industry | 11 |
| 2.4 SWOT Analysis of UPPC:..... | 11 |
| 2.4.1 Strengths: | 12 |
| 2.4.2 Weaknesses: | 12 |
| 2.4.3 Opportunities: | 13 |
| 2.4.4 Threats: | 14 |
| | |
| CHAPTER THREE: THE UPPC STRATEGIC FRAMEWORK | 15 |
| 3.1 Introduction: | 15 |
| 3.2 Vision:..... | 15 |
| 3.3 Mission: | 15 |



| | |
|---|-----------|
| 3.4 UPPC Chore Values: | 15 |
| 3.5 Strategic Objectives:..... | 16 |
| 3.6 Strategic Objectives and Strategies: | 16 |
| 3.6.1 Strengthen Institutional Capacity Of UPPC To Deliver On Its Mandate:... | 16 |
| 3.6.2 Increase In Quality, Quantity And Diversity Of UPPC Products:..... | 17 |
| 3.6.3 Strengthen The Corporations Infrastructural Set Up For Production And Delivery:..... | 17 |
| 3.6.4 To Build And Maintain Market Leadership In The Country And Maximise Sales Collections:..... | 17 |
| 3.6.5 Establish And Strengthen Networking And Partnership Building With Strategic Stakeholders: | 17 |
| 3.6.6 Strengthening The Corporation’s Financial Profitability:..... | 17 |
| CHAPTER FOUR: ORGANIZATIONAL STRUCTURE..... | 18 |
| 4.1 Introduction | 18 |
| 4.2 UPPC Structure..... | 18 |
| CHAPTER FIVE: FINANCING ARRANGEMENT..... | 19 |
| 5.1 Introduction | 19 |
| 5.2. Funding Sources | 19 |
| 5.3 Expenditure Estimates..... | 20 |
| CHAPTER SIX: MONITORING AND EVALUATION | 21 |
| 6.1 Introduction | 21 |
| 6.2 Monitoring | 21 |
| 6.2 A Comprehensive Operational Plan:..... | 21 |
| 6.3 Quarterly, Semi-Annual and Annual progress reports: | 21 |
| 6.4 Mid-term review of the Strategic Plan: | 21 |
| 6.5 Final Evaluation of the strategic Plan: | 22 |
| 6.6 Major Assumptions and Risks | 22 |
| APPENDIX A: IMPLEMENTATION PLAN AND BUDGET ESTIMATES..... | 23 |

Executive Summary

Uganda Printing and Publishing Corporation (UPPC), is a State Corporation established by the Uganda Printing and Publishing Corporation Act (Cap.330 of the Laws of the Republic of Uganda).

UPPC's main duties include:(1) chief adviser to Government on all printing and publishing matters; (2) provide printing and publishing facilities to Government Ministries, Departments, and Parastatal bodies and to Private individuals and organizations; (3) undertake security printing work for all clients; (4) sole printer and publishers of all Government Legislation and other legal instruments; (5) print and publishing Education books- reports, manuals and magazines for general reading and use; (6) produce posters and other forms of printed advertising materials and; (7) offer technical printing apprenticeship services for students from university and tertiary institutions in East Africa.

The plan is aligned to the National Development

Plan (NDP II) that sets out to improve Uganda's competitiveness.

In order to expedite its mandate, the corporation has different sets of pre-press, printing press and binding facilities and machinery. With these facilities and equipment, UPPC has over the 100 years successfully carried out quality work for a wide spectrum of customers including Governments and the private sector. Some of the salient works for Government of Uganda have included: all legislations and legal instruments; Government Policy statements, White Parliamentary papers, Cabinet papers and Parliamentary Hansards; sensitive security documents, like ballot papers for the Electoral Commission of Uganda, Examination Papers for Uganda National Examination Board, Government log books, driving permits, death and birth certificates and budget documents; and text books, books, manuals, training materials and teachers' guides

The vision of UPPC is a "Market leader in Security Printing and Publishing". The mission statement is to provide quality, efficient economic printing and publishing services to all government and the private sectors.

The core values of the Corporation that provide guidance in order to realize the mission are; entrepreneurial spirit, integrity, accessibility, reliability, customer service, accountability and security.

Six strategic objectives were agreed upon to guide the Corporation in the next five years namely;

1. Strengthen Institutional capacity of UPPC to deliver on its Mandate;
2. Increase in quality, quantity and diversity of UPPC products;
3. Strengthen the Corporations Infrastructural set up for production and delivery;
4. To build and maintain market leadership in the country and maximise sales collections;
5. Establish and strengthen Networking & Partnership building with strategic stakeholders; and
6. Strengthening the corporation's financial profitability.

The strategic plan clearly presents the strategic actions to be undertaken to achieve the strategic objectives. To operationalize the plan, an implementation plan and budget highlighting the execution period, responsible staff members are also included.

1

CHAPTER ONE: INTRODUCTION

1.1 Introduction:

This strategic plan outlines the broad direction of UPPC for the period 2017-2021 in providing quality, economic printing and publishing services to all government and the private sectors within Uganda and the East African region. The plan sets out the UPPC strategic interventions within a national multi-actor business environment characterized by risky and uncertain business and development challenges and opportunities. In the process of developing this plan, specific effort has been made to locate the UPPC priorities as outlined in this plan within the Government strategic framework so as to ensure national consistency and relevance.

This plan is a result of a highly participatory and consultative process spanning over a period of 3 months (from May 2017) that drew input from most of the relevant UPPC stakeholders. The plan builds on the achievements registered during the implementation of the strategic plan for the period 2012-2016 and seeks to align the UPPC stakeholders' priorities with the emergent business and development pathways both within the country and the East African Region.

In recognition of the various roles, mandates and contributions of the various actors and stakeholders within the country and the region as well, this plan seeks to focus the UPPC efforts in areas in which the Corporation has a strategic niche given its competitive advantage and legal mandate to be capping agency of printing business and services in Uganda and East Africa.

1.2 Background of UPPC:

Uganda Printing and Publishing Corporation (UPPC), is a State Corporation established by the Uganda Printing and Publishing Corporation Act (Cap.330 of the Laws of the Republic of Uganda).

It was a Government Printing department established in 1902 as a Government Printer, an autonomous government corporation that provides printing and publishing facilities to the Government Ministries, departments, and parastatal bodies and to private individuals and organisations. It was established to be the crowning glory of printing business and services in Uganda and East Africa.

UPPC's main duties include:(1) chief adviser to Government on all printing and publishing matters; (2) provide printing and publishing facilities to Government Ministries, Departments, and Parastatal bodies and to Private individuals and organizations; (3) undertake security printing work for all clients; (4) sole printer and publishers of all Government Legislation and other legal instruments; (5) print and publishing Education books- reports, manuals and magazines for general reading and use; (6) produce posters and other forms of printed advertising materials and; (7) offer technical printing apprenticeship services for students from university and tertiary institutions in East Africa.

In order to expedite its mandate, the corporation has different sets of pre-press, printing press and binding facilities and machinery. With these facilities and equipment, UPPC has over the 100 years

successfully carried out quality work for a wide spectrum of customers including Governments and the private sector. Some of the salient works for Government of Uganda have included: all legislations and legal instruments; Government Policy statements, White Parliamentary papers, Cabinet papers and Parliamentary Hansards; sensitive security documents, like ballot papers for the Electoral Commission of Uganda, Examination Papers for Uganda National Examination Board, Government log books, driving permits, death and birth certificates and budget documents; and text books, books, manuals, training materials and teachers' guides. For the East African Community, the corporation has completed such assignments as: legislations and legal instruments, Government Policy statements, White Parliamentary papers and Parliamentary Hansards, Sensitive security documents, like Examination Papers for Schools; text books, books, manuals, training materials and teachers' guides; and East African External Tariff, among others. UPPC has also completed works for individual authors in politics, nature, history, culture, etc.

1.3 UPPC Partners and Stakeholders:

Partnership and synergy building constitute the backbone of UPPC's strategic approach. This approach has been driven by the recognition that the existence of strong national and regional institutions with a well-defined framework for cooperation and coordination offers the best prospect for UPPCs' services in the country and EAC region. To this end, UPPC has over the years invested substantial efforts in building confidence among its partners and stakeholders.

Table 1: UPPC Stakeholder Analysis

| Stakeholder | Nature of Relationship | Expectations | Strategy to Obtain Support |
|-------------------------|-----------------------------------|--|--|
| Parliament | Mandate | Implementation of Act | Monthly briefs to Parliament |
| Office of the President | Oversight Capitalization of UPPC | Status report on UPPC | Timely briefing on finance & strategy |
| Ministry of Finance | Monitoring | Financial viability Generation of revenue | Lobby for financial support Provide regular financial reports |
| Board of directors | Oversight & Resource Mobilisation | Timely implementation of Board decisions Staff commitment and performance | Provide Regular reports |
| MDAs | Clients | Quality services | Ongoing marketing |
| Staff | Day to day operations | Good working conditions & better pay | Career growth strategy Clear structure |
| Statutory bodies | Compliance | Timely remission of returns | Regular engagement |
| Private sector | Clients | Quality services | Effective PR Effective marketing |

Source:

The UPPC key stakeholders include MDAs and more commonly the Parliament of Uganda, office of the president, Ministry of Finance and statutory bodies. The Corporation, apart from its Board of Directors, also strongly collaborates with the private sector in as far as providing its services are concerned.

1.4 UPPC Competitive Advantages and Distinctiveness:

UPPC guarantees security of your jobs, given a one-century track record as Government and security printer. Assured quality work given the rich printing heritage and experienced printers. UPPC is also flexible in terms of client's job requirements and known for excellent customer service

1.5 Rationale for the Strategic Plan:

This strategic planning process is driven by the need to consolidate the gains registered since the founding of UPPC but more particularly during the strategic period 2012- 2016. In this regard this strategic plan seeks to build on and expand on those initiatives that have demonstrated the propensity for positive impact and also draw on the lessons of implementing the last plan in initiating and undertaking new and more effective and focused initiatives.

This strategic planning process was also necessitated by the need to respond to the changing nature and complexity of the challenges that UPPC seeks to address as evidenced in shifts in the overall operational and business environment as analyzed later in Chapter Two. To this end the plan seeks to address the evident internal weaknesses of UPPC so as to effectively confront the external threats and leverage the corporation's strengths to transform the available opportunities into concrete benefits for the target clientele.

1.6 The Process of Developing the Strategic Plan:

The process of developing this strategic plan was informed by cautious planning which initially involved extensive review of literature on UPPC. The review informed the development of tools for data collection that were rigorous. The key data collection tools included SWOT, PESTEL that were used to focus on generating data on UPPC challenges and focus in the next five years.

Key stakeholder MDAs and other private sector collaboration agencies were selected for providing input to the data gathering process. The key MDAs were: Ministry of Local Government, Ministry of Health, Ministry of Education and Sports, and Ministry of Finance, Planning and Economic Development, among others.

Once the preliminary findings were analysed triangulating the literature review and the feedback from field stakeholders, they were presented to both the board and staff for validation. The validation event was followed by a three days harmonisation workshop with key stakeholders to generate consensus on the major findings. It was after this workshop that a first draft plan was written and presented to management.

2 CHAPTER TWO: THE CONTEXT AND SITUATION ANALYSIS

2.1 Introduction

The function of organizational planning focuses on understanding the environment to be able to determine the direction of the organization. This section presents the internal and external aspects of UPPC environment.

2.2 The Country Context:

As a landlocked country, with a relatively small market, Uganda has to look outside its borders for opportunities to trade and import technology. In that regard, Uganda has committed to building a quasi-market oriented economy, fully prepared to take advantage of the unfolding global development opportunities. NDP II lays strategies to mitigate the impact of the challenges faced, fully cognizant of its development obligations as enshrined in the Constitution of the Republic of Uganda, the East African Community Integration Protocols, the Africa Agenda 2063, and the Post 2015 Sustainable Development Agenda.

The major development opportunities unfolding at the global and regional level include: the ongoing re-alignments of the global economic, geopolitical, security and social landscapes; and changes and advances in technology, production, trade, knowledge and labour markets. Global demographic trends and the growing global middle classes in emerging and developing countries also present valuable opportunities for Uganda.

Uganda's economic growth rate was 5.04 percent in 2012/2013. However, Uganda needs to grow at a much faster rate. For Uganda to change its GDP trajectory, value addition through industrialization or light manufacturing and the potential demographic dividend will be the key drivers, linked to trade, tourism, agriculture, and natural resource exploitation while taking full advantage of the changing distribution of global political and economic power. In the process, the country will put in place the appropriate policies, legal framework and programs to eliminate the main challenges impeding growth, including but not limited to: income inequality; unemployment (especially youth unemployment); unplanned urbanization; inadequate infrastructure, especially energy, transport and water for production, the slow pace of land reforms, impact of natural disasters; climate change and global warming.

2.2.1 Infrastructure Development:

Infrastructure development is costly and requires mobilization of significant resources. The EAC integration provides Uganda an opportunity to pool resources with other Partner States to develop regional transport infrastructure projects, which are capable of increasing the country's

connectivity with the region. These include regional road networks, regional railway networks, regional waterways, ports and other facilities. Efforts are already underway for Uganda, Kenya and Rwanda to jointly improve the quality of the road connecting the three countries and linking them to the sea at Mombasa. The Exim Bank of China and the three governments are also jointly financing the construction of the regional standard gauge railway from Mombasa to Tororo and further to Kampala-Kigali and a branch from Tororo to Gulu, Nimule to Juba.

2.2.2 Trade and Expansion of Markets:

Trade is an important driver of economic growth and job creation worldwide. Moreover, there is growing empirical evidence that improved trade performance is closely associated with increased employment opportunities and higher incomes for the poor. For Uganda, a small economy with low consumer purchasing power and agriculture as the dominant sector employing 72 percent of the total labour force, regional and international trade enables local producers to participate in the wider global value chains, access larger markets and increase productivity, efficiency and overall competitiveness in production.

2.2.3 The Legal Framework:

The Justice Law and Order Sector registered successes in areas of: law reform, as evidenced by the significant improvements in the enactment of laws and regulations in commercial, land, criminal and family justice; institutional efficiency leading to increased responsiveness to user needs as well as improving the regulatory environment for doing business; increased disposal of cases which has reduced average length of stay on remand to under one year for capital offenders; expansion and de-concentration of JLOS Service Points to reach out to specific groups with limited access to justice as well as hard to reach areas such as Karamoja; and strengthened processes to address corruption and human rights violations.

Improvements in the legal, policy and regulatory framework in the SDPs have seen the enactment of over 20 bills into law; formulation of regulations and creation of semi-autonomous and one stop units for business dispute resolution. These include the Uganda Registration Services Bureau (URSB); Directorate of Citizenship and Immigration Control and the Centre for Arbitration and Dispute Resolution (CADER) among others.

Access to JLOS services has significantly increased. About 70 percent can now traverse shorter distances to access JLOS services, with corresponding reductions in the lead times for conducting business searches and registration of documents. Similarly, the ease of accessing travel permits improved from 34 days in 2000 to 10 days in 2013 for passports and from 3 months to 21 days for work permits. The Governmental Analytical Laboratory under the Ministry of Internal Affairs improved its service time from an average of 6 months in 2005/6 to 3 months 2014. The URSB is currently understudying the possibility of providing services on line.

2.2.4 Public Sector Management:

In the last five years, progress has been registered in public sector reforms and improved coordination including: the roll out of performance contracts for top civil servants and Heads of Departments; operationalisation of Integrated Public Payroll System (IPPS) across MDAs and LGs; identification of capacity gaps and technical guidance to District Service Commissions (DSCs) by the Public Service Commission; the National Government Evaluation Facility; output based budgeting which enabled MDAs and LGs to plan and budget against the provision of products and services, and quarterly reporting on spending and progress towards stated output targets as a

basis for the next financial releases. This has been strengthened by the introduction of bi-annual Government performance assessment and reporting to Cabinet by the Office of the Prime Minister to provide timely information for decision making. The Budget Monitoring and Accountability Unit (BMAU), established in 2008, regularly tracks implementation of Government programmes and execution of budgets.

In addition, progress has been made in the implementation of the pillars of the EAC regional integration process. Trade facilitation initiatives under the EAC Customs Union have been strengthened with the completion of the One-Stop Border Post (OSBT) at the country's EAC border posts, the Cargo tracking system and reduction of Non-Tariff Barriers have eased the flow of goods resulting in reduction of clearing time by about 9hrs and also the SMS NTB reporting system to monitor NTBs is being implemented. Under the Common Market Protocol (CMP), initiatives have been undertaken to facilitate the free movement of capital, labour, services and goods. These include; implementation of an EAC payment system, removal of workers permits, and ratification of the Sanitary and Phyto-sanitary Protocol to effectively regulate trade in agricultural products. The Country had also ratified the EAC Monetary Protocol to facilitate trade by removing foreign exchange transactions across borders for competitiveness. Fast tracking the process of amendment of laws will be necessary for effective implementation of these protocols. Consultations on the road map of drafting the EAC Federal Constitution and the model Structure of the Political Federation were also started.

The sector is leading regional affirmative programmes for development in regions of Northern and Eastern Uganda as an incentive to peace and an alternative income source. This has been done in order to promote food security, and enhance the well-being and livelihoods of persons in disaster stricken and former conflict affected areas. The Government has implemented a number of special programmes targeting conflict stricken areas of Uganda.

2.2.5 Public Administration:

Over the past five years there has been increased deepening of democracy throughout the country including: enhanced institutional credibility of democratic institutions such as the electoral commission to conduct free and fair general and by-elections; and increased civic participation in democracy related activities.

Several regional and international engagements were undertaken to enhance Uganda's relationship with its neighbours and other countries outside the region.

Despite the marked progress in sector performance, some challenges persist including: low citizen involvement in national governance processes due to low awareness of citizen rights and the low level of patriotism; and lack of effective sector M&E systems to monitor key Government policies, programmes and projects. In addition, missions abroad are unable to effectively promote and market Uganda's image and untapped tourism, trade and investment potential due to the inadequacy of staff skills especially in Diplomacy and International Affairs and funding.

2.2.6 Legislature and Accountability:

The Government of Uganda has adopted the 'Zero Tolerance' to Corruption Policy (2009). The policy recognizes that fighting corruption requires measures beyond legislation and sanctions against corruption. It also requires restoring public sector ethics and creating behavioural change. The National Anti-Corruption Strategy (NACS) stipulates a planning framework to make

a significant impact on building the quality of accountability and reducing the levels of corruption in Uganda. There are general anti-corruption laws including the Anti-Corruption Act, 2009, the Inspectorate of Government Act, 2002, the Public Finance and Accountability Act, 2003, the Leadership Code Act, 2002, Whistle Blowers Act, 2010, the Public Procurement and Disposal of Public Assets Act, 2003, Budget Act, 2003, Access to Information Act, 2005, the Audit Act, 2008. These laws are the heart of the national legal framework that is relevant for the fight against corruption.

With improved press freedom, the media has been instrumental in exposing misappropriation of public resources, abuse of office, inadequacies in service delivery hence promoting accountability, transparency and good governance. However, the media still faces a number of challenges resulting mainly from the existing capacity gaps, which have constrained its ability to adequately execute its oversight function.

International surveys and nationally representative data indicate that corruption in Uganda remains a major problem. The East African Bribery Index (EABI, 2013) found that 82 percent of respondents in Uganda described the current level of corruption as high, while 10 percent perceived it to be medium (Transparency International, 2013).

2.3 Emerging Issues in the Printing Industry

Some of the changes redefining the printing and publishing industry include:

Emergence of the Internet, Intranet, CD, DVD, digital printing, and other electronic alternatives to print. In some cases these complement print; in other cases they displace print

Changes in UPPCs clients' print and buying habits

- One example here is shorter runs purchased just in time
- The growing demand for precisely targeted, personalized, valuable-content printing
- Reducing the bureaucracy of government communications by personalizing content to clients

Quick and convenient ordering - One stop shopping centre for all their design, printing, binding, storage, shipping, mailing, and inventory needs, Fast turn around and delivery times

Customized print jobs, from high quality color to unique variable

High quality at economical costs

Security and confidentiality of private and/or sensitive information

- Good stewardship of the environment
- Mushrooming printing
- off-site printing

2.4 SWOT Analysis of UPPC:

An analysis of UPPC has been conducted during the planning process to describe both internal and external environment and to identify what to do for improvement

2.4.1 Strengths:

Table 2: UPPC Analysis of Strengths

| S/N | Strengths | Actions |
|-----|--|--|
| 1 | Legal mandate to print security documents | <ul style="list-style-type: none"> • Create awareness among MDAs • Improve quality of print |
| 2 | Experience of 100 years of printing business | <ul style="list-style-type: none"> • Start a printing school • Start a museum • Establish a mentorship program |
| 3 | Monopoly to print Uganda gazette | <ul style="list-style-type: none"> • Print gazette in a timely manner • Introduce new products in the gazette • Publish gazette on line • Create awareness among potential organisations to gazette • Redesign the gazette innovatively |
| 4 | Own operating premises | <ul style="list-style-type: none"> • Develop a physical map of the facility • Mortgage idle land to acquire machines |
| 5 | Existence of a functional board | <ul style="list-style-type: none"> • Lobby government for business • Review policies |
| 6 | Strong asset base | <ul style="list-style-type: none"> • Get financial facilities from banks • Enter into joint ventures with investors |

2.4.2 Weaknesses:

Table 3: UPPC Analysis of Weaknesses:

| S/N | Issue | Action |
|-----|----------------------------------|---|
| 1 | Inadequate staffing | <ul style="list-style-type: none"> • Conduct organizational review • Establish a students intern program |
| 2 | Out dated equipment | <ul style="list-style-type: none"> • Conduct board of survey exercise • Conduct an equipment's audit • Lease modern technology |
| 3 | Located outside Kampala | <ul style="list-style-type: none"> • Establish a modern commercial office in Kampala • Constant advertising in the media |
| 4 | Old infrastructure | <ul style="list-style-type: none"> • Conduct infrastructural audit • Develop an infrastructural rehabilitation plan • Rehabilitate existing ones |
| 5 | Running court battles | <ul style="list-style-type: none"> • Develop standard contract templates • Harmonize UPPC policies with the governing laws of the country • Develop a plan to clear outstanding final obligations |
| 6 | Poor culture of collecting debts | <ul style="list-style-type: none"> • Engage debt collection agencies |
| 6 | Weak marketing strategy | <ul style="list-style-type: none"> • Appoint a marketing manager • Conduct a market survey • Open up commissions on gazette • Facilitate field operations • Open up regional marketing centres • Develop an awareness strategy • Establish a plat form for marketing staff and production to regularly share updates |

| S/N | Issue | Action |
|-----|--|---|
| 7 | Poor packaging of prints | <ul style="list-style-type: none"> • Train staff in computer animations • Introduce new packaging of gazettes • Develop a design manual • Procure design software |
| 8 | Defunct training of UPPC | <ul style="list-style-type: none"> • Establish a committee to revamp the school • Develop ToRs for revamping school |
| 9 | Low staff morale | <ul style="list-style-type: none"> • Train staff in change management • Pay off terminal benefits • Establish a clear communication system • Establish a performance based system • Rationalize staff salaries • Expedite implementation of organization review |
| 10 | Failure to embrace e-publishing culture | <ul style="list-style-type: none"> • Train staff in e-publishing • Recruit an IT specialist |
| 11 | Limited availability of materials (inputs) | <ul style="list-style-type: none"> • Establish required material levels • Prequalify supplies • Develop materials specifications • Develop a procurement plan • Develop an automated costing system |
| 12 | Rigid approval procedures of print orders | <ul style="list-style-type: none"> • Develop standard operating procedures • Decentralize costing, pricing and billing • Embrace a business model |

2.4.3 Opportunities:

Table 4: UPPC Analysis of Opportunities:

| S/N | Issue | Action |
|-----|---|--|
| 1 | Government Support to the Corporation 40% presidential directive | <ul style="list-style-type: none"> • Create awareness among MDAs • Up grade machines • Seek for accreditation with PPDA • Conduct regular monitoring of MDAs response • Enter into strategic partnerships with MDAs |
| 2 | Many Institutions with need to gazette | <ul style="list-style-type: none"> • Enter into MOU with NCHE, Universities, religious institutions, umbrella organizations, SACOs • Organize a stakeholders conference on gazetting |
| 3 | Public Private Partnership Act, 2015 | <ul style="list-style-type: none"> • Develop partnership guidelines • Conduct a stakeholders survey • Organize a conference among publishers • Develop a cocktail of investment options |
| 4 | Availability of advanced technology options | <ul style="list-style-type: none"> • Survey available technology on the market • Enter into partnerships to acquire relevant technology, skills and materials |
| 5 | Expanding Market in the EAC | <ul style="list-style-type: none"> • Install advanced technology • Conduct market in the EA • Establish member country liaison officers |

2.4.4 Threats:

Table 5: UPPC Analysis of Threats:

| S/N | Issue | Action |
|-----|---|---|
| 1 | Counterfeit raw materials in the market | <ul style="list-style-type: none"> • Prequalify list of suppliers • Develop clear specifications • Establish partnerships with manufacturers • Establish quality control mechanisms |
| 2 | Stiff competition from other MDAs (NV, LDC, EC) | <ul style="list-style-type: none"> • Develop benchmarking strategy • Establish quarterly clients breakfast meetings • Maintain an active website (talking) |
| 3 | Likely liberalization of printing the gazette | <ul style="list-style-type: none"> • Ensure timely publication of gazette • Improve the quality of the gazette • Work out the lowest production cost |
| 4 | Unstable Macro-Economic Environment | <ul style="list-style-type: none"> • Strengthen the function of stocking materials • Diversify products |



3

CHAPTER THREE: THE UPPC STRATEGIC FRAMEWORK

3.1 Introduction:

The following section outlines the broad direction of UPPC for the period 2017-2022. This framework highlights the enduring vision, values and mission of the organization as well as the broad goal, strategic objectives and result areas for the strategic plan period. The strategic direction outlined here below is rooted within UPPC's institutional mandate as outlined in the organization's constitution.

3.2 Vision:

The vision of the Uganda Printing and Publishing Corporation is:

"A Market Leader in Security printing and publishing"

3.3 Mission:

The mission of the Uganda Printing and Publishing Corporation is:

"To provide quality, efficient economic printing and publishing services to all government and the private sectors"

3.4 UPPC Core Values:

| | |
|-------------------------------|---|
| Professionalism | We personally commit to continuous improvement and professional growth. We take pride in producing high-quality work and delivering exceptional service to internal and external customers. We exhibit pride in professional appearance, language and behavior. We assume responsibility for a clean and safe work area. We maintain composure in challenging situations. We respect others, express sincere appreciation, and positively influence those around us. We are dedicated ambassadors for the Human Rights Defenders and the community. |
| Reliability | Providing dependable and consistent top quality prints and other services |
| Operational Excellence | Our philosophy at UPPC is focuses on problem-solving, teamwork, and leadership results in the ongoing improvement. This involves focusing on the customers' needs, keeping the employees positive and empowered, and continually improving the current activities in the workplace. |
| Accountability | The courage to take ownership of problems, mistakes, successes and failures is of great importance. The identification of problems is important at UPPC and the delivery of solutions is vital to our success. |

| | |
|--------------------------------|--|
| Customer delightfulness | We are committed to provide quality services to our customers that exceed their expectations and thus creating a positive emotional reaction. |
| Team work | Teamwork plays a vital role in getting things accomplished. We shall therefore work towards providing support to one another, working co-operatively, respecting one another's views, and making our work environment fun and enjoyable. |
| Integrity | The resolve to do the right thing for UPPC, for one's colleagues and for one's customers even when no one is looking. |
| Value for money | UPPC will optimally utilize resources in serving clients |
| Entrepreneurship | Passion for seeking constant improvement and to capitalize on opportunities that help UPPC achieve its mission and objectives. |
| Security | UPPC will ensure that clients security features are embedded into all prints and publications |

3.5 Strategic Objectives:

In order to effectively contribute towards attainment of the mission, UPPC will pursue the following six strategic objectives:

- Strengthen Institutional capacity of UPPC to deliver on its Mandate;
- Increase in quality, quantity and diversity of UPPC products;
- Strengthen the Corporations Infrastructural set up for production and delivery;
- To build and maintain market leadership in the country and maximise sales collections;
- Establish and strengthen Networking & Partnership building with strategic stakeholders; and
- Strengthening the corporation's financial profitability.

3.6 Strategic Objectives and Strategies:

The achievement of each of the above objectives will be pre- conditional on successful delivery in a number of strategies as outlined here below for each of the objectives:

3.6.1 Strengthen Institutional Capacity Of UPPC To Deliver On Its Mandate:

In order to deliver its mandate and achieve the plans and objectives stated in this plan, UPPC will have to first and foremost focus on strengthening the capacity of both the board and staff. The capacity of staff will be strengthened by among others undertaking a Capacity and Needs Assessment to identify critical and specific capacity gaps that will inform development of the capacity development plans and programmes. The outcome of staff training is expected to build their competencies in: designing and operationalizing an effective communication system, operationalize a robust procurement and contract management system, and establishment of a risk identification and management framework.

In a similar manner, capacity strengthening for the board will follow the same conventional good practices of conducting capacity training needs assessments (CTNAs) based on the board members capacity gaps before designing capacity strengthening interventions. The outcomes of the capacity strengthening will enable the board to establish competitive systems for recruiting and retaining competent staff; develop internal systems that inspire all staff members to achieve results and be rewarded for their efforts; operationalize UPPC new Structure, and effectively lead efforts to revamp UPPC training school. Over and above the specific outcomes, the board will be able to strengthen the current Corporation policy and regulatory framework.

3.6.2 Increase In Quality, Quantity And Diversity Of UPPC Products:

To increase quantity and diversity of products offered, the Corporation will first establish the current capacity and production levels for all the facilities; develop a production, storage, and distribution system for the Corporation; expand the diversity and quantity of produced prints available; and establish automated business processes to eliminate waste and delays. To improve quality, the Corporation will undertake regular research, develop and test innovative designs containing effective security features; established and operationalize production standards; and develop and implement Quality Assurance Improvements.

3.6.3 Strengthen The Corporations Infrastructural Set Up For Production And Delivery:

Four strategies will be implemented by the Corporation to achieve this objective i.e. establish the functional status of UPPC property, plant, and equipment; strengthen mechanisms for maintenance and operation of infrastructure; develop a property, plant, and equipment upgrading strategy and; improve the fleet management system.

3.6.4 To Build And Maintain Market Leadership In The Country And Maximise Sales Collections:

A number of interventions will be adopted to realise and maintain market leadership in the country. One of the key interventions will be to develop competitive sales and marketing plan, with cutting-edge products and services to drive the Corporation to the top in terms of sales and market share. Other interventions include: periodically conduct market research and disseminating findings to relevant stakeholders; establish a strong Corporate Social Responsibility programme; rebrand UPPC image; Register print patent rights with URSB and; establish an innovation hub. The Corporation will also establish a state of the art sales Centre in Kampala to ease access to clients from MDAs, and leading private and business sectors.

3.6.5 Establish And Strengthen Networking And Partnership Building With Strategic Stakeholders:

Strategic Partnerships offer significant opportunity to improve an organization's business prospects. Interventions planned to achieve this objective are to: establish and map partners' interests, motivations and use the information to develop a partnership strategy. With a strategy, the Corporation will then develop a partnership charter and subsequently enter into MOUs between UPPC, National and international stakeholders. A key activity to undertake under a partnership will be to conduct scoping, and alliance/partnering workshops with partners.

3.6.6 Strengthening The Corporation's Financial Profitability:

Two strategies will be used to strengthen the Corporation's financial base i.e. establish revenue maximization interventions and establish cost reduction measures. To increase revenues, the Corporation plans to invest surplus funds in high yielding securities, invest in rental properties (offices) and offer consultancy in research and security printing. To cut on the Corporation costs, it is planned to outsource non-core functions of the Corporation, work out standard costs for common jobs and conduct an operations audit.

4 CHAPTER FOUR: ORGANIZATIONAL STRUCTURE

4.1 Introduction

A Structure is a coordinating tool where people in charge organize and control resources at their disposal for optimizing performance, efficiency and effectiveness. It is a hierarchical ordering of authority and responsibility to facilitate coordination and control of functions in an organization.

4.2 UPPC Structure

Being a Government entity, UPPC 's structure follows the following hierarchy:

- The Minister
- Board of Directors
- Senior management.

The Corporation is steered by an experienced Board of Directors of seven members who were appointed by the Minister for the Presidency to represent Government, which is the sole shareholder.

The Corporation employs a well-qualified, experienced and dependable work force. The Management of the Corporation is headed by a Managing Director and works with a Professional Management team.

A diagrammatic presentation of the structure is attached as annex

5 CHAPTER FIVE: FINANCING ARRANGEMENT

5.1 Introduction

This chapter provides financial arrangements in terms of revenue predictions, and expenditure predictions.

5.2. Funding Sources

Section 15 of the UPPC Act, 1992 stipulates that the Corporation shall perform its functions in accordance with commercial principles and to ensure as far as possible that its revenue is sufficient both to meet expenditure properly chargeable to revenue; and determine and charge a fee or commission for the provision of its services to enable it to cover its expenditure.

a) Sales

The Corporation will raise revenue from printing and selling of items including; gazettes, publications, and general printing from the public and private sectors.

b) Development Partners

The Corporation will implement resource mobilization strategies and partner with development partners in supporting the strategic plan.

The Corporation expects to raise resources from a number sources including the GoU, and development partners.

c) Public Private Partnerships

The Corporation recognizes the valuable support so far received and still expected from stakeholders in the implementation of this plan. This will be through participation in programming and information platforms. The Corporation reiterates to enhance collaboration and implement initiatives under the Private Public Partnership framework.

The Corporation will mobilize a total of to facilitate implementation of the strategic plan. Below is the summary of revenue estimates for the five years;

| | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Item | Annual | Annual | Annual | Annual | Annual | Annual |
| Gazette adverts | 4,110,530,000 | 4,521,583,000 | 4,973,741,300 | 5,471,115,430 | 6,018,226,973 | 6,620,049,670 |
| G. Subscriptions | 433,650,000 | 477,015,000 | 524,716,500 | 577,188,150 | 634,906,965 | 698,397,662 |
| Printing - sales | 2,588,182,500 | 2,847,000,750 | 3,131,700,825 | 3,444,870,908 | 3,789,357,998 | 4,168,293,798 |
| Sales - stationary & others | 62,099,999 | 68,309,999 | 75,140,999 | 82,655,099 | 90,920,609 | 100,012,669 |

| | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 |
|----------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|
| Item | Annual | Annual | Annual | Annual | Annual | Annual |
| Sales - Publications | 131,275,000 | 144,402,500 | 158,842,750 | 174,727,025 | 192,199,728 | 211,419,700 |
| Rental Income | 324,000,000 | 356,400,000 | 392,040,000 | 431,244,000 | 474,368,400 | 521,805,240 |
| Total sales | 7,649,737,499 | 8,414,711,249 | 9,256,182,374 | 10,181,800,611 | 1,199,980,672 | 2,319,978,740 |

5.3 Expenditure Estimates

The resources required for implementing the strategic objectives are tabulated in the Table.... below showing the total amount of resources required for each of the strategic objectives, the corresponding estimates each financial year. The total amount required for the period 2017/2018-2022/2023 is UGX 12,319,978,740.

| Strategic Objectives Summations | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|
| | FY 1 | FY2 | FY3 | FY4 | Y5 |
| Strategic Objective One: Strengthen Institutional capacity of UPPC TO deliver on its Mandate | 1,484,036,900 | 1,696,790,590 | 1,866,219,649 | 2,052,591,614 | 2,257,600,625 |
| Strategic Objective Two: Increase in quality, quantity and diversity of UPPC products | 829,333,600 | 912,266,960 | 1,003,493,656 | 1,103,843,022 | 1,214,227,824 |
| Strategic Objective Three: Strengthen the Corporations Infrastructural set up for production and delivery | 1,225,000,000 | 1,003,500,000 | 839,850,000 | 923,835,000 | 1,016,218,500 |
| Strategic Objective Four: To build and maintain market leadership in the country and maximise sales collections. | 744,850,000 | 768,050,000 | 844,855,000 | 929,340,500 | 1,022,274,550 |
| Strategic Objective Five: Establish and strengthen Networking & Partnership building with strategic stakeholders | 52,800,000 | 58,080,000 | 63,888,000 | 70,276,800 | 77,304,480 |
| Strategic Objective Six: Strengthening the corporation's financial profitability | 48,474,000 | 48,939,000 | 305,626,500 | 336,189,150 | 369,808,065 |
| Strategic Objective Seven: Strengthen Organisational Capabilities | 3,124,489,660 | 3,725,970,720 | 4,008,667,792 | 4,411,534,571 | 4,841,543,528 |
| TOTALS | 7,508,984,160 | 8,213,597,270 | 8,932,600,597 | 9,827,610,657 | 10,798,977,572 |
| Expected profit Before Taxation | 140,753,339 | 201,113,979 | 323,581,777 | 354,189,954 | 401,003,100 |

6 CHAPTER Six: MONITORING AND EVALUATION

6.1 Introduction

The objectives and targets set forth in this strategic plan are an embodiment of the interests and input of many stakeholders. For the plan to be sustainable it must be understood, internalized and owned by the various stakeholders of UPPC. If the interventions outlined in this plan are broadly shared within MDAs and other key stakeholders, then it is expected that the latter will be interested in its effective implementation and the realization of the set objectives. This calls for a clear framework for assessing and measuring progress towards the attainment of the set objectives.

6.2 Monitoring

Monitoring will be an ongoing activity by the UPPC staff, to track the use of inputs and outputs, and to some degree also track intermediate outcomes. Through monitoring, utilization and depletion of resources will be tracked by implementing departments, which at times will necessitate revision of work plans. Monitoring of UPPC strategic plan will be the responsibility of all staff guided by the EDs office. The department will coordinate collection of data, analyzing and reporting. It will provide technical support and facilitate M&E capacity building.

6.2 A Comprehensive Operational Plan:

The Operational Plan for this strategic plan not only provides a framework for practical action towards the implementation of the plan but it also constitutes a key monitoring tool for the progressive realisation of set strategic objectives. The plan outlines specific outputs to be realized, possible activities for generating the results, key indicators of progress and sources of information for assessing progress. As part of the monitoring framework for the plan, baseline data will be collected on the key indicators outlined. Subsequent data collection will be undertaken either as part of ongoing activity implementation or through specific assessments. This will provide a robust framework for assessing progress in the implementation of the plan and constitute a basis for appropriate adjustments.

6.3 Quarterly, Semi-Annual and Annual progress reports:

This Plan will be implemented through specific strategies and activities that will be undertaken during the Strategic Plan period. Programme progress reports that will be prepared on a quarterly, semi-annual and annual basis will provide a useful avenue for assessing the progress of specific interventions that are linked to particular objectives in this plan.

6.4 Mid-term review of the Strategic Plan:

In the course of 2019, a comprehensive mid-term review of the implementation of the plan will be undertaken. The mid-term review will provide a holistic assessment of the progress made as well as the prospects for full realization of the strategic objectives outlined herein by 2021. Based on the outcomes and recommendations of the mid-term review, appropriate adjustments will be made either in the plan itself or in the mode of its implementation.

6.5 Final Evaluation of the strategic Plan:

Towards the end of 2021 an external evaluation of the performance under this strategic plan will be undertaken. This will provide a definitive determination of the extent to which the objectives under this plan have been achieved and also inform the future strategic direction of UPPC.

6.6 Major Assumptions and Risks

The success of this strategic plan is predicated on the belief that a number of important assumptions will hold. In the event that they do not hold it may not be possible to fully achieve the set objectives. These include the following:

Table 6: Risks and Risk Management Plan

| S/N | Assumption | Actions |
|-----|---|--|
| 1 | Positive and sustained response from MDAs to the 40% directive | <ul style="list-style-type: none"> • Create awareness among MDAs • Up grade machines • Seek for accreditation with PPDA • Conduct regular monitoring of MDAs response • Enter into strategic partnerships with MDAs |
| 2 | Customer focused organisation | <ul style="list-style-type: none"> • Effective PR • Effective marketing • Effective CSR |
| 3 | Strong human resource base | <ul style="list-style-type: none"> • Good working conditions & better pay • Career growth strategy • Clear structure • Conduct organizational review • Establish a students intern program • Train staff in change management • Pay off terminal benefits • Establish a clear communication system • Establish a performance based system • Rationalize staff salaries • Expedite implementation of organization review |
| 4 | Installation and use of modern technology | <ul style="list-style-type: none"> • Survey available technology on the market • Enter into partnerships to acquire relevant technology, skills and materials |
| 5 | Enhanced print quality through focused research and development | <ul style="list-style-type: none"> • Train staff in computer animations • Introduce new packaging of gazettes • Develop a design manual • Procure design software |
| 6 | Strong financial base | <ul style="list-style-type: none"> • Lobby for financial support • Provide regular financial reports to Government • Maximise sales revenue • Minimise costs |
| 7 | Create strong marketing strategy | <ul style="list-style-type: none"> • Appoint a marketing manager • Conduct a market survey • Open up commissions on gazettes • Facilitate field operations • Open up regional marketing centres • Develop an awareness strategy • Establish a platform for marketing staff and production to regularly share updates |

APPENDIX A: IMPLEMENTATION PLAN AND BUDGET ESTIMATES

UPPC M&E Framework

| STRENGTHEN INSTITUTIONAL CAPACITY OF UPPC TO DELIVER ON ITS MANDATE | | | | | |
|---|--|-----------------------------|-----------|-----------------------|-------------------|
| Strategies | Indicators | Target | Frequency | Source | How to report |
| Strengthen staff and board capacity | # of staff and board capacity built | All staff and board members | Quarterly | Annual report | To the board |
| Design and operationalize a communication mechanism | # of communication channels established | | Annually | Annual reports | |
| Operationalize a procurement and contracting system | Time taken to complete a procurement | | Biannual | Procurement reports | Senior management |
| Revamp UPPC's training school | Trainees admitted | 20 per academic year | Annually | Schools annual report | To the board |
| Strengthen policy and regulatory framework | # Policies reviewed | All | Annually | UPPC annual report | Senior management |
| Operationalize UPPC new Structure | # Staff positions filled | 30% annually | Annually | Annual report | Senior management |
| Develop internal systems that inspire all staff members to achieve results and be rewarded for their efforts. | Frequency of staff appraisals Staff reward levels | All staff | Annually | Annual report | |
| Establish a competitive system for recruiting and retaining competent staff | Rate of staff turn over | | Annually | Annual report | Senior management |
| Design and operationalize a succession management programme | # of staff positions internally filled | | Quarterly | HR reports | Senior management |
| Conduct a risk assessment exercise | Risks identified | Annually | Quarterly | UPPC risk register | Board |
| Develop a risk identification and management framework | Time it takes to respond to risks | | Annually | UPPC annual report | Board |

| APPENDIX A: IMPLEMENTATION PLAN AND BUDGET ESTIMATES | | | | | |
|--|--------------------------------------|-------------------------|-------------------------|------------|-----------------------|
| Strategies | Indicators | Target | Source | Frequency | Reporting |
| Establish plant capacity and production levels | Factory production capacity | 100% | Infrastructural reports | Biannual | Senior management |
| Establish and operationalize production standards | Rate of defects in production | | Production reports | Quarterly | Senior management |
| Develop a production, storage, and distribution system | % of complaints from clients | | Market reports | Quarterly | Market Staff meetings |
| Expand the diversity and quantity of produced prints available | # of prints put on the market | 2 new products annually | Market reports | Annually | Senior management |
| Develop and Implement Quality Assurance Improvements | Rate of defects in production | | UPPC annual reports | | Senior management |
| Research, develop and test innovative Designs Containing Effective Security Features | Level of security features in prints | | Production reports | Biannually | Senior management |

| STRATEGIC OBJECTIVE THREE: STRENGTHEN THE CORPORATIONS INFRASTRUCTURAL SET UP FOR PRODUCTION AND DELIVERY | | | | | |
|---|--|------------------------------|-------------------------|------------|-------------------|
| Strategies | Indicators | Target | Source | Frequency | Reporting |
| Establish status of UPPC property, plant, and equipment | % functionality of UPPC property & plant | 100% | Plant assessment report | Biannually | Senior management |
| Strengthen mechanisms for maintenance and operation of infrastructure | # maintenance standards | Through production processes | Production reports | Biannually | Senior management |
| Develop a property, plant, and equipment upgrading strategy | # of production processes upgraded | | Production reports | Biannual | Senior management |
| Improve the corporations fleet management system | # of fleet up and running | 2 annually | UPPC reports | Annually | Senior management |

STRATEGIC OBJECTIVE FOUR: TO BUILD AND MAINTAIN MARKET LEADERSHIP IN THE COUNTRY AND MAXIMISE SALES COLLECTIONS.

| Strategies | Indicators | Target | Source | Frequency | Reporting |
|--|-------------------------------------|--------|-------------------------------|------------|-------------------|
| Develop a sales plan | # of clients | | Sales reports | Quarterly | Senior management |
| Register print patent rights with URSB | | 2018 | URSB registration certificate | Annually | Senior management |
| Rebrand UPPC image | # of modifications at UPPC | | UPPC reports | Biannually | Senior management |
| Establish an innovation hub | # of innovations | | UPPC reports | Biannually | Senior management |
| Conduct market research and disseminate to the relevant stakeholders | # of dissemination events conducted | | UPPC reports | Biannually | Senior management |
| Develop a marketing plan | Marketing strategies embraced | | | | |

STRATEGIC OBJECTIVE FIVE: ESTABLISH AND STRENGTHEN NETWORKING & PARTNERSHIP BUILDING WITH STRATEGIC STAKEHOLDERS

| Strategies | Indicators | Target | Source | Frequency | Reporting |
|--|-----------------------------------|--------|--------------|------------|-------------------|
| Establish and map partners interests, motivations, | # of networks established | | UPPC reports | Biannually | Senior management |
| Develop a partnership strategy. | # of partnerships operationalized | | UPPC reports | Annually | Board |
| Develop a partnership charter | Level of adherence to the charter | | UPPC reports | Annually | Senior management |

STRATEGIC OBJECTIVE SIX: STRENGTHENING THE CORPORATION'S FINANCIAL PROFITABILITY

| Strategies | Indicators | Target | Source | Frequency | Reporting |
|---|--------------------|--------|---------------|-----------|-----------------|
| Establish revenue maximization strategies | Rate of revenue | | Sales reports | Quarterly | Revenue reports |
| Establish cost reduction/ minimization strategy | Input output ratio | | UPPC reports | Annually | Board |

STRATEGIC OBJECTIVE ONE: STRENGTHEN INSTITUTIONAL CAPACITY OF UPPC TO DELIVER ON ITS MANDATE

| Strategic Actions | Activities | Responsible Office | Budget | | | | |
|---|---|--------------------|-------------|-------------|-------------|-------------|-------------|
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| Strengthen staff and board capacity | Payment of Board allowances and emoluments | | 320,686,000 | 352,754,600 | 388,030,060 | 426,833,066 | 469,516,373 |
| Design and operationalize a communication mechanism | | | 3,460,000 | 3,806,000 | 4,186,600 | 4,605,260 | 5,065,786 |
| Renovate residential premises | | | 230,000,000 | 253,000,000 | 278,300,000 | 306,130,000 | 336,743,000 |
| Operationalize a procurement and contracting system | | | 3,670,000 | 4,037,000 | 4,440,700 | 4,884,770 | 5,373,247 |
| Revamp UPPC's training school | | | | 36,000,000 | 39,600,000 | 43,560,000 | 47,916,000 |
| Strengthen policy and regulatory framework | | | - | - | - | - | - |
| Operationalize UPPC new Structure | | | 36,800,000 | 40,480,000 | 44,528,000 | 48,980,800 | 53,878,880 |
| Establish a competitive system for recruiting and retaining competent staff | | | 32,000,000 | 35,200,000 | 38,720,000 | 42,592,000 | 46,851,200 |
| Design and operationalize a succession management programme | Staff training programs | | 65,000,000 | 71,500,000 | 78,650,000 | 86,515,000 | 95,166,500 |
| | | | 6,500,000 | 7,150,000 | 7,865,000 | 8,651,500 | 9,516,500 |
| Develop and implement a comprehensive Corporation Risk Management framework | Train all internal stakeholders in risk management processes. | | 15,000,000 | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 |
| | Strengthening internal controls | | 3,600,000 | 3,960,000 | 4,356,000 | 4,791,600 | 5,270,760 |

| | | | | | | | |
|---|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Develop a risk identification and management framework | Conduct a risk identification exercise | | - | 4,000,000 | 4,400,000 | 4,840,000 | 5,324,000 |
| | Develop a Corporation risk register. | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Strengthen Capacity for the Internal Audit Department | Trainings of Internal Audit staff | | 15,000,000 | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 |
| | Attending audit committees & work shops | | 9,000,000 | 9,900,000 | 10,890,000 | 11,979,000 | 13,176,900 |
| Acquire an Audit Soft ware | Acquire an Audit Soft ware | | - | 24,600,000 | 27,060,000 | 29,766,000 | 32,742,600 |
| | Sensitize the public on the role of UPPC | | 6,000,000 | 6,600,000 | 7,260,000 | 7,986,000 | 8,784,600 |
| Internal Audit Staff in use and administration of soft ware | Conduct internal audits of different processes | | 3,200,000 | 3,520,000 | 3,872,000 | 4,259,200 | 4,685,120 |
| | Payment of taxes (VAT) | | 731,620,900 | 804,782,990 | 885,261,289 | 973,787,418 | 1,071,166,160 |
| Totals | | | 1,484,036,900 | 1,696,790,590 | 1,866,219,649 | 2,052,591,614 | 2,257,600,625 |

STRATEGIC OBJECTIVE TWO: INCREASE IN QUALITY, QUANTITY AND DIVERSITY OF UPPC PRODUCTS

| Strategic Actions | Activities | Responsible Officer | Budget | | | | |
|-------------------------------|---|---------------------|------------|------------|------------|------------|------------|
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| Quality products and services | Manage and account for all assets and processes in the production value chain | | | | | | |
| | Carry out research and development & service innovations | | 12,873,600 | 14,160,960 | 15,577,056 | 17,134,762 | 18,848,238 |
| | Provide protective gears to staff | | 15,000,000 | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 |

| | | | | | | | |
|--|---|--|-------------|-------------|-------------|-------------|-------------|
| | Procurement of materials for production | | 435,000,000 | 478,500,000 | 526,350,000 | 578,985,000 | 636,883,500 |
| | Staff motivation - welfare & entertainment | | 120,000,000 | 132,000,000 | 145,200,000 | 159,720,000 | 175,692,000 |
| Produce Publications | Redesigning of the work flow to ensure proper handling of materials | | 8,640,000 | 9,504,000 | 10,454,400 | 11,499,840 | 12,649,824 |
| | | | 10,000,000 | 11,000,000 | 12,100,000 | 13,310,000 | 14,641,000 |
| | | | | | | | |
| | | | 85,000,000 | 93,500,000 | 102,850,000 | 113,135,000 | 124,449,000 |
| Established and operationalize production standards | Train staff in machine handling | | 9,600,000 | 10,560,000 | 11,616,000 | 12,777,600 | 14,055,360 |
| Develop a production, storage, and distribution system | Conduct quarterly stake holders meetings and produce samples work previously done | | 48,000,000 | 52,800,000 | 58,080,000 | 63,888,000 | 70,276,800 |
| Product and Service innovation | | | | | | | |
| | | | 20,000,000 | 22,000,000 | 24,200,000 | 26,620,000 | 29,282,000 |
| | Product and Service innovation | | | | | | |
| | | | 30,000,000 | 33,000,000 | 36,300,000 | 39,930,000 | 43,923,000 |
| Expand the diversity and quantity of produced prints available | | | | | | | |
| Develop and Implement Quality Assurance Improvements | | | | | | | |
| Research, develop and test innovative Designs containing Effective Security Features | | | | | | | |

| | | | | | | | |
|---------------|---|--|--------------------|--------------------|----------------------|----------------------|----------------------|
| | Print and circularisation of UPPC brochures | | 35,220,000 | 38,742,000 | 42,616,200 | 46,877,820 | 51,565,602 |
| | | | | | | | |
| Totals | | | 829,333,600 | 912,266,960 | 1,003,493,656 | 1,103,843,022 | 1,214,227,824 |
| | | | | | | | |

STRATEGIC OBJECTIVE THREE: STRENGTHEN THE CORPORATIONS INFRASTRUCTURAL SET UP FOR PRODUCTION AND DELIVERY

| Strategic Actions | Activities | Responsible Officer | Budget | | | | |
|---|---|---------------------|----------------------|----------------------|--------------------|--------------------|----------------------|
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| Establish status of UPPC property, plant, and equipment | Acquire new machines | | 700,000,000 | 450,000,000 | 495,000,000 | 544,500,000 | 598,950,000 |
| Strengthen mechanisms for maintenance and operation of infrastructure | Maintain ace of machines | | 85,000,000 | 93,500,000 | 102,850,000 | 113,135,000 | 124,448,500 |
| Develop a property, plant, and equipment upgrading strategy | Acquire insurance policy for the Infrastructure | | 40,000,000 | 44,000,000 | 48,400,000 | 53,240,000 | 58,564,000 |
| Improve the corporations fleet management system | Acquire transportation vehicles | | 240,000,000 | 240,000,000 | - | - | - |
| | Maintainace of buildings | | 160,000,000 | 176,000,000 | 193,600,000 | 212,960,000 | 234,256,000 |
| | | | | | | | |
| Totals | | | 1,225,000,000 | 1,003,500,000 | 839,850,000 | 923,835,000 | 1,016,218,500 |
| | | | | | | | |

STRATEGIC OBJECTIVE FOUR: TO BUILD AND MAINTAIN MARKET LEADERSHIP IN THE COUNTRY AND MAXIMIZE SALES COLLECTIONS.

| Strategic Actions | Activities | Responsible Officer | Budget | | | | |
|--|------------------------------|---------------------|------------|------------|------------|------------|------------|
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| Develop a sales plan | Branding UPPC perimeter wall | | 15,000,000 | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 |
| Register print patent rights with URSB | | | | | | | |

| | | | | | | | |
|--|---|--|--------------------|--------------------|--------------------|--------------------|----------------------|
| | Erect Bill boards in strategic locations | | 35,000,000 | 38,500,000 | 42,350,000 | 46,585,000 | 51,243,500 |
| Rebrand UPPC image | Conduct TV shows and Advertising in Press | | 40,000,000 | 44,000,000 | 48,400,000 | 53,240,000 | 58,564,000 |
| Establish a strong CSR programme | Conduct stake holders meetings | | 15,000,000 | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 |
| Conduct market research and disseminate to the relevant stakeholders | establish up country offices and agents | | 46,500,000 | 51,150,000 | 56,265,000 | 61,891,500 | 68,080,650 |
| | Update the website and accommodate on line publishing | | 20,000,000 | 22,000,000 | 24,200,000 | 26,620,000 | 29,282,000 |
| | Payment of Comission to marketing agents | | 512,850,000 | 512,850,000 | 564,135,000 | 620,548,500 | 682,603,350 |
| Organize annual MDA/district Exhibitions. | Participate in Public exhibitions | | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 | 24,157,650 |
| | | | 5,000,000 | 5,500,000 | 6,050,000 | 6,655,000 | 7,320,500 |
| Develop sector promotional materials including website | | | | | | | |
| | | | 39,000,000 | 42,900,000 | 47,190,000 | 51,909,000 | 57,099,900 |
| Totals | | | 744,850,000 | 768,050,000 | 844,855,000 | 929,340,500 | 1,022,274,550 |

STRATEGIC OBJECTIVE FIVE: ESTABLISH AND STRENGTHEN NETWORKING & PARTNERSHIP BUILDING WITH STRATEGIC STAKEHOLDERS

| Strategic Actions | Activities | Responsible Officer | Budget | | | | |
|---|------------|---------------------|--------|------|------|----|----|
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| Strategic Partnerships offer significant opportunity to improve an organization's business prospects. | | | | | | | |

| | | | | | | | |
|---|--|---------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| | Seek legal consultations from legal firms to operationalise UPPC Act | | 16,700,000 | 18,370,000 | 20,207,000 | 22,227,700 | 24,450,470 |
| Develop a partnership strategy. | Conduct strategic meetings with stakeholders | | 16,500,000 | 18,150,000 | 19,965,000 | 21,961,500 | 24,157,650 |
| Enter into MOUs between UPPC, National and international stakeholders | | | | | | | |
| | | | 2,000,000 | 2,200,000 | 2,420,000 | 2,662,000 | 2,928,200 |
| Undertake scoping, & alliance/partnering workshops with strategic partners. | Conduct strategic meetings with stakeholders | | 14,600,000 | 16,060,000 | 17,666,000 | 19,432,600 | 21,375,860 |
| | | | 3,000,000 | 3,300,000 | 3,630,000 | 3,993,000 | 4,392,300 |
| Totals | | | 52,800,000 | 58,080,000 | 63,888,000 | 70,276,800 | 77,304,480 |
| Strategic Objective Six: Strengthening the corporation's financial profitability | | | | | | | |
| Strategic Actions | Activities | Responsible Office | Budget | | | | |
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| Invest surplus funds in high yielding securities | | | | | | | |
| | Purchase investments in treasury bills | | - | - | 300,000,000 | 330,000,000 | 363,000,000 |
| Invest in rental properties (offices) | | | | | | | |
| Establish revenue maximization strategies | Redisign kampala office | | 43,824,000 | 43,824,000 | | - | - |
| Outsource non-core functions of the organization | Establish Partnership affiliations with well established publishers | | 4,650,000 | 5,115,000 | 5,626,500 | 6,189,150 | 6,808,065 |
| Total | | | 48,474,000 | 48,939,000 | 305,626,500 | 336,189,150 | 369,808,065 |
| | | | | | | | |

| STRATEGIC OBJECTIVE SIX: STRENGTHEN ORGANISATIONAL CAPABILITIES | | | | | | | |
|---|---|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Strategic Actions | Activities | Responsible Officer | Budget | | | | |
| | | | FY 1 | FY 2 | FY 3 | Y4 | Y5 |
| | Payment of staff salaries | | 2,562,210,600 | 2,818,431,660 | 3,100,274,826 | 3,410,302,309 | 3,751,332,539 |
| Health and safety to the work force | Health insurance for the staff | | 95,000,000 | 104,500,000 | 114,950,000 | 126,445,000 | 126,445,000 |
| | Computerized/publishing software for e-Publishing & subscription on website, flip publishing | | - | 65,000,000 | 71,500,000 | 78,650,000 | 86,515,000 |
| | Effective distribution and coordination. | | 25,000,000 | 25,000,000 | 30,000,000 | 35,000,000 | 40,000,000 |
| | International Standards Organization implementation & maintenance (SOPs for key processes) | | - | - | - | - | - |
| | Conduct consultations with government officials towards regulating players in the printing industry | | 25,600,000 | 28,160,000 | 30,976,000 | 34,073,600 | 37,480,960 |
| | Payment of staff terminal benefits | | 323,699,060 | 323,699,060 | 356,068,966 | 391,675,863 | 430,843,449 |
| | Enterprise Resource Management (ERP) | | 65,800,000 | 84,000,000 | - | - | - |
| | Ensuring clean work environment | | 27,180,000 | 27,180,000 | 29,898,000 | 32,887,800 | 36,176,580 |
| | Totals | | 3,124,489,660 | 3,725,970,720 | 4,008,667,792 | 4,411,534,571 | 4,841,543,528 |



Uganda Printing and Publishing Corporation