



NATIONAL HEALTH TRAINING COLLEGE

2013/14 -2017/18 STRATEGIC PLAN



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LIST OF ACRONYMS

CHAL	Christian Health Association of Lesotho
CHE	Council on Higher Education
DG	Director General - NHTC
GOL	Government of Lesotho
HRAA	Human Resource Alliance for Africa
ICT	Information, Communication and Technology
MOC	Ministry of Communication
MOH	Ministry of Health
MOHSW	Ministry of Health and Social Welfare
MOSD	Ministry of Social Development
MTEC	Ministry of Tourism, Environment and Culture
NDSO	National Drug Stock Organization
NHTC	National Health Training College
PESTLE	Political, Economic, Socio-cultural, Technological, legal and Environmental scanning
QA	Quality Assurance
QAC	Quality Assurance Committee - NHTC
QEII	Queen Elizabeth II
QMMH	Queen ‘Mamohato Memorial Hospital
SWOT	Strengths, Weaknesses, Opportunities and Threats

Foreword

The Higher Education Act No.1 of 2004 governs all matters of Higher Education in Lesotho. The Act mandates a statutory body called the Council on Higher Education (CHE) to regulate higher education and promote quality assurance across higher education institutions in Lesotho. Section 18(3) of the Act states, ‘any Higher Education Institution which already exists at the coming into operation of this Act shall be deemed to be a Higher Education Public Institution established under this Act’. The same Act section 52(1) further states, ‘this Act shall prevail over any other law dealing with higher Education except the Constitution’.

The National Health training College (NHTC) as a Public Institution of Higher Education qualifies to come under the stipulated operations of the Higher Education Act NO.1 of 2004. This Act stipulates that any institution under this Act shall be under the Council on Higher Education (CHE) including other structures. This therefore means that NHTC through the transformation process of the Higher Education Act (1) of 2004 strives to become an Institution of Excellence in Higher Education for health professionals.

This NHTC strategic plan shall be a guiding document that will provide direction for NHTC as a higher education public institution to comply with stipulations of the Higher Education Act (2004) and sustain its status. The strategic plan articulates NHTC’s vision, mission, core values and strategic objectives. It is also intended to facilitate the transition of NHTC to become autonomous. It is therefore intended to focus on achievement of its strategic intents and mobilization of resources. Commitment of the NHTC Management, staff, students and the key stakeholders is critical to the successful implementation of this strategic plan.

Director General / Chairperson of the NHTC Governing Board

EXECUTIVE SUMMARY

This strategic plan intends to contribute to the Government of Lesotho's efforts to reduce shortage of skilled human resource for health. Furthermore, it guides towards production of high standard human resources that is committed to the achievement of country's health goals. Institutional wise, it is supposed to foster maturity and autonomy of NHTC. In cognizant of survival and perfection, this document lays down strategies for greater involvement of partners and mobilization of resources. As Lesotho is resource-constrained country, the strategies that are outlined in this plan have also taken into account rational and efficient use of existing resource.

NHTC is a Higher Education Public Institution under the Ministry of Health whose mandate is to educate and train professionals in different health care disciplines. The NHTC Order NO.7 of 1992 and the Higher Education Act NO. 1 of 2004 govern it. It is an affiliate of the National University of Lesotho. It currently offers ten (10) programs at certificate and diploma levels in Nursing, Medical Laboratory sciences, Pharmacy, Environmental Health and Social work.

The institution's *Vision* is that by 2017, it shall be a health academic institution of excellence that is internationally recognized with good governance and competent human resource, constantly growing and developing in all aspects to produce quality human resources for health while its *Mission* is to produce qualified and competent human resources for health, using world class teaching and research, to meet the health needs of the society

Therefore, this plan is grounded on making NHTC a modern training institution that is efficient in addressing the country's demand and effective in producing competent human resources.

CHAPTER ONE: INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The purpose of this five year strategic plan is to respond to need for human resource for health declining trends. In 2000, the Government of Lesotho (GOL) embarked on a 10 year Health Sector Reform Program to address i) declining health and social welfare indicators ii) declining investments in the health care and social welfare and iii) the impact of escalating HIV and AIDS on service delivery. The health sector reform program has been instrumental in strengthening health care services through development of policy framework, strategic direction and quality assurance framework. It is in pursuance of these reforms that there is a need to invest in human resources for health development to overcome impediments that prevent the sector to attain its main objectives. Contributing to that, NHTC is currently under transformation hence, the need for a robust strategic plan.

1.2 BACKGROUND

The Country Resources Utilization Review in 1983 recommended to the Government of Lesotho the need to establish a comprehensive health training institution for cadres in the health Ministry. Up until then the training of such cadres was scattered throughout the Ministry of Health & Social Welfare (MOHSW). The arrangement whereby such cadres were trained under no specific place prevented the Ministry of Health and Social Welfare from making the most effective use of limited human and financial resources. Consequently, the National Health Training College (NHTC) was constructed and later officially opened in November 1989 with the support of the Irish Government and a loan from the World Bank. It has expanded and has two satellite campuses.

1.3 AN OVERVIEW OF THE NATIONAL HEALTH TRAINING COLLEGE (NHTC)

The National Health Training College is the main health training Public Institution in Lesotho and is in line with Government's policies for health development. It was established and officially opened in 1989. It is located six kilometres south from Maseru city centre, the capital city of Lesotho. It is situated within the Botšabelo Complex between Botšabelo Hospital and Queen 'Mamohato Memorial Hospital (QMMH) (Lesotho's referral hospital). It

is governed by the NHTC Order No.2 of 1992 and currently functions as a Government Department under the Ministry of Health.

In 2004 the Ministry of Education and training developed an Act that governs all the institutions of Higher education in Lesotho, called the Higher Education Act (1) of 2004. According to this Act, section 18(3) states: “Any Higher Education Public Institution which already exists at the coming into operation of this Act shall be deemed to be a Higher Education Public Institution established under this Act”. The same Act section 52(1) further states, “this Act shall prevail over any other law dealing with higher Education except the Constitution”.

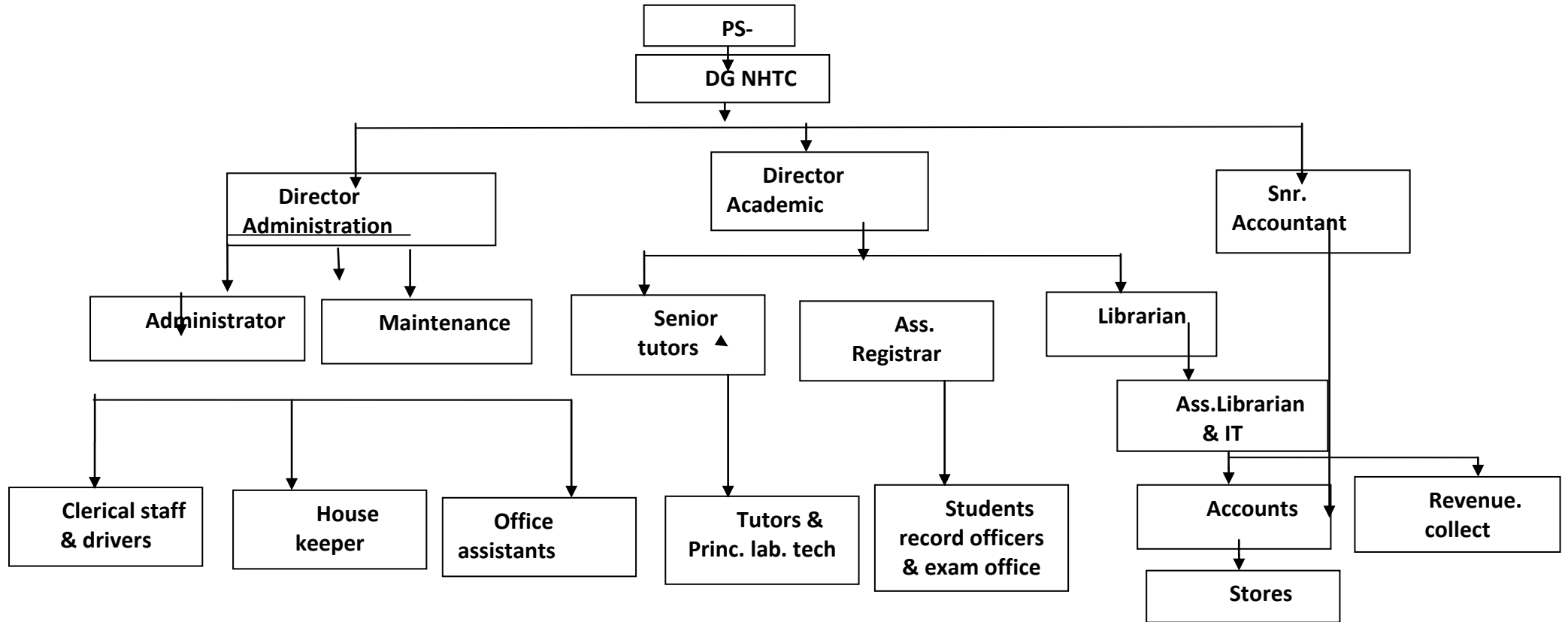
NHTC as a Public Institution of Higher Education qualifies to come under the stipulated operations of the Higher Education Act of 2004. This Act stipulates that any institution under this Act will be under the Council of Higher Education (CHE) including other structures. This therefore means that NHTC through the transformation process of the Higher Education Act (1) of 2004 strives to become an autonomous institution of Excellence in Higher Education for health professionals.

Currently the following programs are offered at NHTC with the total student population of 500.

- Certificate in Auxiliary Social work
- Certificate in Nursing Assistant
- Diploma in Pharmacy Technology
- Diploma in Medical Laboratory Sciences
- Diploma in Environmental Health Sciences
- Diploma General Nursing Science
- Diploma in Midwifery
- Diploma Ophthalmic Nursing
- Diploma Psychiatric Nursing
- Diploma in Primary Health Care (Nurse Clinician)
- Diploma in Dental Therapy (in the pipeline)

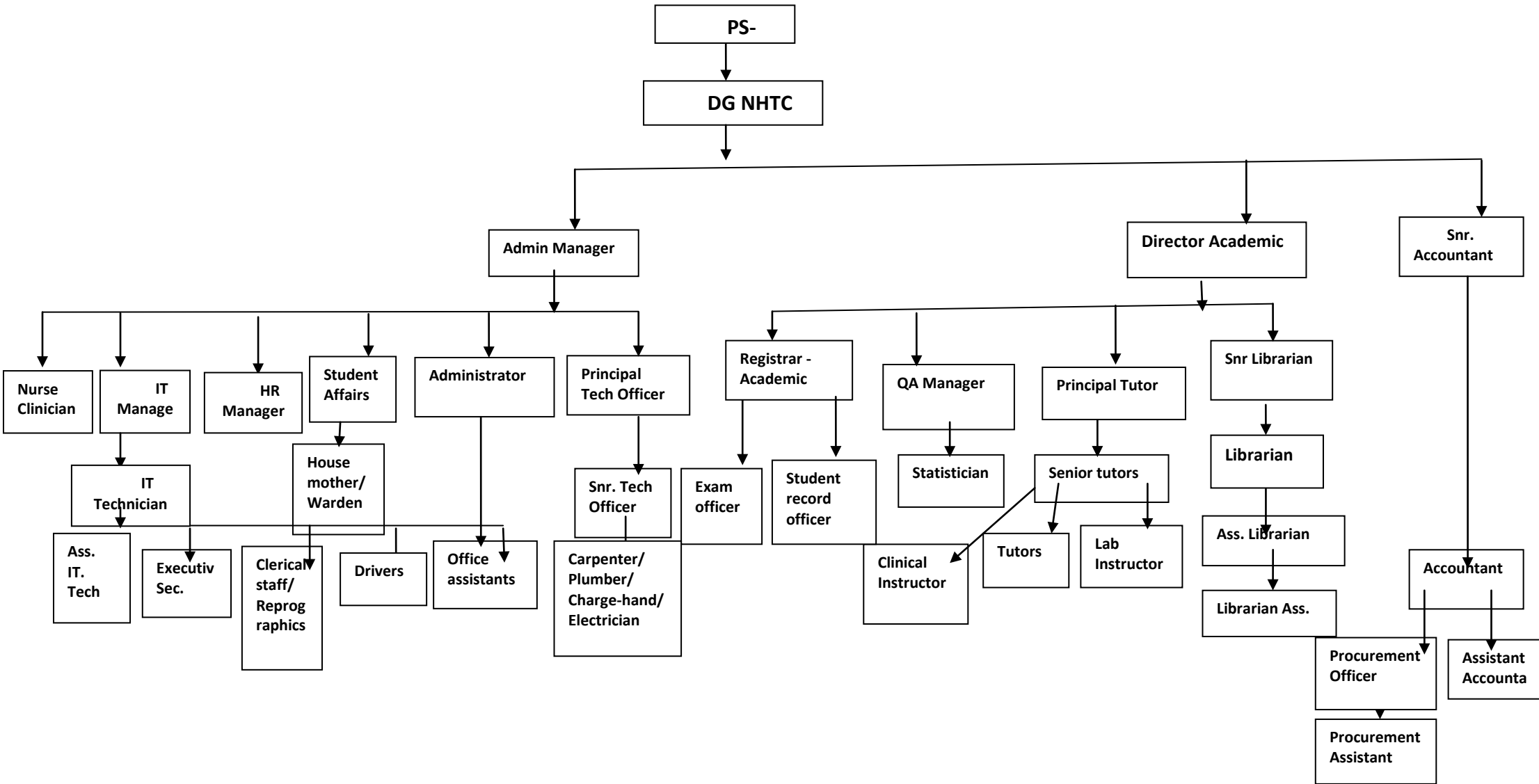
NHTC forms part of a dynamic academic community and need to readjust academic activities to the echelon of the national and international requirements for education. It is also important that NHTC is academically relevant in the context where it is situated. This motion was also emphasized thirteen years ago in the Mandara report (1994), echoed by Professor Adejumo & Dr. Pienaar in their recent reports (2007). Subsequently it is also a basic academic requirement to uphold quality academic programs with an acceptable compliment of support services, hence a need for the strategic plan that will direct all the operations of the College.

1.4 ORGANIZATION STRUCTURE - CURRENT



The current NHTC structure is not in line with the stipulations of the Higher Education Act NO.1 of 2004. This strategic plan is intended to address such shortcoming

Proposed NHTC Structure in line with Strategic Plan and Higher Education Act 2004.



1.1 CONDITIONS CRITICAL TO THE SUCCESS OF THIS STRATEGIC PLAN

Critical Success Factors (CSF) are conditions on which successful implementation of the NHTC Strategic Plan 2013-2018 will depend.

These conditions include:

Leadership and political commitment

It is critical for the political leadership to be fully committed to successful implementation of the Higher Education Act No.1 of 2004 by supporting plans and activities undertaken by NHTC, as a higher education public institution.

Availability of resources

It is vital that adequate resources (finance, human, infrastructure, transport, technology) be available to NHTC for it to fulfill its mandate of educating and training human resources for health.

Good governance

Success of NHTC in meeting the requirements of its mandate depends in part on how well it is governed by those designated to do so. It is critical therefore that the governing structures of NHTC should possess appropriate competencies required for their tasks.

Commitment by NHTC staff members and students

It is critical that NHTC staff members and students should demonstrate commitment to the implementation of this strategic plan.

KEY FUNCTIONAL AREAS

- Human Resource Management
- Academic Affairs
- Student Affairs
- Administration
- Financial Management
- Legal
- Marketing and Research
- Information Communication Technology

GOALS

- To promote efficiency and effectiveness of the institutional performance
- To uphold credibility of NHTC
- To strengthen the institutional management and administration
- To attain a competitive advantage
- To attain accreditation

OBJECTIVES

- Promote sustainable culture that supports excellent teaching in all academic programs.
- Improve organizational culture that will promote a high sense of ownership
- Promote the welfare of students as a foundation for academic and life success
- To promote proper management of general resources (human, financial and material/physical resources)
- To Mobilize resources that will sustain implementation of the programs
- To provide enabling environment for students and human resources for enhanced organizational performance
- To facilitate acquisition and retention of institutional human capital
- To improve the teaching and learning strategies in line with international standards.
- To intensify the marketing strategies that will enable the institution to compete internationally
- Enhance institutional capacity building in all aspects
- Enhance development of legal frameworks, policies, structures, systems and for smooth operations of NHTC

STRATEGIES

- Establish operational structures
- Sell NHTC services and product
- Expand partnerships and alliances
- Build Institutional capacity
- Strengthen QA systems
- Transform NHTC into a strategic management Institution

CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 CHALLENGES FACING THE NATIONAL HEALTH TRAINING COLLEGE

During the development of this strategic plan an environmental analysis was done which included: Political, economic, socio-cultural, technological, legal and environmental scanning (PESTLE). The following challenges were identified which may hamper NHTC progress:

POLITICAL

(a) Public Sector Reforms

- **Limited clinical placement areas for learners:** Closure of Queen Elizabeth II hospital that was the main clinical site for NHTC learners has led to limited clinical area for placement of learners. The new referral hospital (Queen ‘Mamohato Memorial Hospital) and its filter clinics have limited capacity that has resulted in inadequate clinical skill attainment by learners. There is limited daily transport to take learners to the district health facilities.
- **Inadequate infrastructure:** due to reliance on the government (capital budget), NHTC is unable to build its own infrastructure such as classrooms space, auditorium, office space and examination hall therefore this hampers teaching and learning processes.
- **Political influence:** The Government has a direct control and influence on NHTC as a government institution under the Ministry of Health. This sometimes hampers adherence of the College to Academic Quality standards as the Ministry of Health is mainly focused on service delivery rather than Education and Training
- **Decentralization processes:** These processes led to introduction of new programs at Health Centre and District levels resulting in limited or lack of accommodation for learners’ placement in clinical facilities.

(b) Stable political environment

Stable political environment attracts multiple donor partners who come with difficult terms attached to their funding and this has led to duplication of services and inadequate coordination of partner support by the Ministry of Health.

(c) International conventions and protocols

The teaching process is not in line with the protocols due to poor information dissemination on protocols and conventions and lack of technological infrastructure at national level.

ECONOMICAL

When there is an economic recession NHTC faces budget cut like other government departments and this compromises quality management of an institution of higher learning. As teaching aids for health disciplines are expensive.

SOCIO-CULTURAL

Unhealthy life styles, population growth, life expectancy, increased morbidity and mortality rate, compel NHTC to review relevance of academic programs in addressing the health needs of the society, disease trends, Millennium Development Goals and Vision 2020.

(a) HIV and AIDS: Lesotho Demographic Health Survey (LDHS) 2009 states that 26.7% of the female population aged 15 to 49 and 18.0% of the male population aged 15-59 were HIV positive, equivalent to a national rate of 23.0%. Lesotho has the third-highest HIV prevalence rate in the world. The percentage of HIV-positive women is greater than the percentage of infected men in almost all age groups except men 40 years and older, and prevalence is considerably higher among young women than among young men. This has impact on NHTC curricula for all programs.

(b) Maternal Health: The Census data suggests that the Maternal Mortality Rate (MMR) is about 939 per 100,000 live births¹⁵. Although this rate is substantially higher than previous estimates, maternal mortality accounts for only 1.1% of all deaths. The LDHS 2009 states 92% of pregnant women made at least one visit to a professional antenatal care provider (and 70.4% made more than 4 visits) and that 58.7% gave birth in a health facility (this proportion rises with wealth but declines with number of previous births). This is the priority of the Ministry of Health.

(c) Infant and Child Health: The Infant Mortality Rate (IMR) had declined from 103 per 1000 live births in 1976 to 74 in 1996 but the 2006 Census data produced an IMR of 94.0 (102.5 for males, 83.9 for females). The Child (1 – 5 years) Mortality Rate is 23.7 (26.5 for males, 21.1 for females). The LDHS 2009 states that 61.7% of all children aged 12-23 months have received all basic vaccinations (and coverage for individual vaccines ranges from 74.9% to 95.7%). On nutrition, LDHS 2009 states that 39.2% of children are stunted (short relative to their age) while 14.8% are severely stunted. However, only 3.8% are wasted (inadequate weight relative to height) and 13.2% are underweight (low weight for age). This is the priority of the Ministry of Health.

TECHNOLOGICAL INNOVATION

Government policies favor reforms and technological innovations. However, Low ICT infrastructure at national level affects the e-learning process and Internet services at NHTC.

LEGAL

Currently NHTC is governed by Public Service Act, Rules and Regulations as a result it is difficult to comply with the stipulation of Higher Education Act (2004) and of professional regulatory bodies hence the need for NHTC Bill to be enacted so as to give NHTC autonomy.

ENVIRONMENTAL

Environmental pollution and increasing tendency of business to exploit consumers by selling unwholesome food has created a need for NHTC to increase the learners' intake and review the curriculum content in the Environmental Health program to address such environmental issues.

STAKE HOLDER ANALYSIS

During the development of this strategic plan key stakeholder analysis was done to determine their contribution to the College (both positive and negative) and what the College expects them to do for the College. The following results were identified which were used in the development of the strategic plan:

Stakeholder	NHTC Expectation	Stakeholder Contribution	
		Positive	Negative
Ministry of Education and Training (MOET)	Formulate legal frameworks and policies,	Formulate legal frameworks and policies. Higher education act has established NHTC as a higher institution of learning	
Ministry of Health (MOH)	Formulate health policies and legal frame works,	Formulate health policies and legal frame works, expose NHTC to donors, sustainability and support of all NHTC programs	Have contribution in management of NHTC's money; issues pertaining to human resources are largely dependent on MOH. There is delay in implementation of autonomy. Focuses mainly on clinical service delivery and not on pre-service delivery. Has given NDSO monopoly to supply medicines and reagent, NDSO fails to deliver
Ministry of Finance (MOF)	Financial support, formulate finance and procurement policies and legal frame works	Financial support, formulate finance and procurement policies and legal frame works. Grants	(A) Budget allocation is based on historical allocation not according to the needs (B) Red tape

Stakeholder	NHTC Expectation	Stakeholder Contribution	
		and approve budget, conducts audit as a control measure	(C) Rigid policies causing delays in procurement
Ministry of Public service (MPS)	Facilitate formulation and approval of functional and staffing structures.	Facilitate formulation and approval of functional and staffing structures and facilitate employment of staff	It is not flexible to the needs of the institution and the expansion of the establishment list due to the emerging challenges to the ministry or the institution.
Regulatory Bodies	Regulation and accreditation of academic programs and quality assurance	Regulation and accreditation of programs and assist NHTC to maintain professional standards	They do not monitor adherence to the standard
Ministry of social Development (MOSD)	Formulate social and welfare policies and legal frame works.	Formulate social and welfare policies and legal frame works. Also forms an active support of auxiliary social work program	
National Manpower Development Secretariat (NMDS)	Pays college fees for students	Provide loan bursaries	Delay to release loan bursaries which cause obstruction of teaching and learning processes, Example strikes. Delay payments to the

Stakeholder	NHTC Expectation	Stakeholder Contribution	
			college
Private sector	Support for development of the college, PPP, sponsorship for award	Public Private Partnership, provision of sponsorship awards	Lack of support for development of the college.
Ministry of Communication Science and Technology	Formulate policies and legal frameworks governing ICT use. Technical support to NHTC, control of some sites on the internet	Formulate policies and legal frameworks governing ICT use, control of some sites on the internet (can be consulted to block some sites)	Lack of technical support to NHTC, blockage of some sites without consulting stakeholders
Ministry of tourism, Environment and Culture (MTEC)	Formulate policies and legal frameworks for environment, collaboration between the Ministry and NHTC on environmental issues (Sensitization of the society on importance of clean environment)	Formulation of policies and legal frameworks for environment	Lack of cooperation between the Ministry and NHTC on environmental issues
National Drug Stock Organization (NDSO)	Support for development of the college, PPP, sponsorship for award	Provision of clinical service, employment of our product, efficient and effective supply reagents, medicine, etc	Delays in supply of reagents and medicine, insufficient supply, incompetence

Stakeholder	NHTC Expectation	Stakeholder Contribution	
Ministry of Trade and Industry, corporative and marketing (MTICM)	Formulate policies and frameworks for trade and provide clinical services	Formulate policies and frameworks for trade, provide clinical services	
Lesotho Red Cross	Teaches and issues certificate for first Aid and provide clinical sites	Train students on first Aid and certification, clinical experience	
Pharmaceuticals companies	Efficient and effective supply reagents, medicines, etc.	Supply medicine and reagents. Provide clinical experience for learners	

NHTC SWOT ANALYSIS

During the strategic plan workshop, the internal and external environments were analyzed by NHTC task-team using the SWOT analysis technique. The outcome guided the task team in selection of the strategic plan options that were used in formulating the strategic plan. Below are the outcomes of the SWOT analysis.

<ul style="list-style-type: none"> • <u>STRENGTHS</u> 1. STRUCTURE <ul style="list-style-type: none"> ➤ Executive management ➤ Functional management and academic committees ➤ Functional leadership positions ➤ Policies ➤ Governing council ➤ Senate 	<ul style="list-style-type: none"> • <u>WEAKNESSES</u> 2. STRUCTURE <ul style="list-style-type: none"> ➤ Nonfunctional governing council ➤ Partially functional senate ➤ No clear Organogram ➤ No incentives for functional leadership positions ➤ Same entry level for tutors despite qualification ➤ No upward mobility (staff career
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<p>2. HUMAN RESOURCES</p> <ul style="list-style-type: none"> ➤ Availability of academic staff ➤ Capacity building for academic staff ➤ Availability of admin staff <p>3. FINANCE</p> <ul style="list-style-type: none"> ➤ Develop budget and manage it annually <p>4. MATERIAL RESOURCES</p> <ul style="list-style-type: none"> ➤ Infrastructure ➤ Transport ➤ Equipment e.g. office desktops, desks etc. ➤ Local area network (LAN). ➤ Telephone lines. <p>5. ACADEMIC PERFORMANCE</p> <ul style="list-style-type: none"> ➤ Offers programs answering health needs of the country ➤ Offers the highest number of health programs in the country ➤ Programs offered are quality assured ➤ High cohort survival rate ➤ Ability to attract candidates (international and local) 	<p>progression)</p> <ul style="list-style-type: none"> ➤ Lack of polices in other area of the institution e.g. transport, security, maintenance, research, M&E, waste management policy, occupational health and safety ➤ No alumni society <p>3. HUMAN RESOURCE</p> <ul style="list-style-type: none"> ➤ Inadequate library qualified staff ➤ Too many office assistants ➤ Lack of capacity building for admin staff ➤ Poor supervision ➤ Poor leadership ➤ Ill-discipline ➤ Poor communication ➤ Poor interpersonal working relations ➤ Dependency syndrome ➤ Poor implementation of performance management system ➤ Red tape ➤ Poor switchboard operation <p>4. FINANCE</p> <ul style="list-style-type: none"> ➤ Lack of fundraising committees ➤ Lack of petty cash ➤ Lack of control over procurement processes <p>5. MATERIAL RESOURCES</p> <ul style="list-style-type: none"> ➤ Inadequate office space, classrooms, examination hall and auditorium.
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- Lack of internet
- Shortage of institutional vehicles
- Poor maintenance of equipment
- Lack of internet server
- Inadequate telephone direct lines
- Lack of fax services
- Lack of internet services
- No institution's website
- Poor sustainability
- Lack of coordination

ACADEMIC PROGRAMS

- Poor students supervision
- Inadequate clinical sites
- Inadequate of teaching aids, e.g. laptops, projectors and printers, photocopiers, scanners etc.
- Career Guidance is done only on demand

STUDENTS SERVICES

- Dilapidated laundry facilities
- Inadequate accommodation for students
- Lack of recreational facilities for NHTC
- Lack of Students' support services example Counseling, tutorials
- No Student Representative Council

<p>EXTERNAL ENVIRONMENT:</p> <p><u>OPPORTUNITIES</u></p> <ul style="list-style-type: none"> ➤ Development Partner Support ➤ NHTC enjoys niche market- confirming uniqueness ➤ Affiliation (NUL) ➤ Health sector support i.e. private, government and parastatal ➤ Political will Civil Society Support GOL support ➤ Government subsidy 	<p><u>THREATS/CHALLENGES</u></p> <ul style="list-style-type: none"> ➤ Political influence ➤ GOL financial rules and regulations rigid ➤ Lack of autonomy ➤ Partners’ support comes with restriction ➤ Dictation of timelines ➤ Partners do not capacitate the college instead does the work for college. ➤ Affiliation is only with NUL
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CHAPTER THREE: VISION, MISSION, CORE VALUES, AND RATIONALE OF STRATEGIC PLAN

1. METHODOLOGY

A three-step approach was used in development of this strategic plan.

STEP 1: One of the health development partners-Human Resource Alliance for Africa (HRAA) capacitated three members from each of the six health academic institutions of higher learning on development of strategic plan, namely the National University of Lesotho Faculty of Health Sciences, National Health Training College (NHTC), Maluti school of Nursing, Paray school of Nursing, Roma College of Nursing, Scott School of Nursing. Participants from each institution were from management, administration and academic sections.

STEP 2: The trainers conducted a two-day consultative meeting with NHTC staff and students on development of strategic plan

STEP 3: Two workshops were conducted on March 2013 and the second on 16-22 June 2013 to develop the strategic plan. The inputs from the consultative meetings were incorporated during this process. A broader stakeholder involvement was engaged

Vision

By 2017, NHTC shall be a health academic institution of excellence that is internationally recognized with good governance and competent human resource, constantly growing and developing in all aspects to produce quality human resources for health.

Mission

The National health Training College is committed to producing qualified and competent human resources for health, using world-class teaching and research, to meet the health needs of the society

Values

Teamwork: we shall strive to work together as a team to further the interests and opinions of individual members for the betterment of the institution.

Effective communication: we shall uphold effective communication at all levels for excellent service delivery.

Professionalism: We are committed to upholding and maintaining high standards of professionalism when providing services.

Quality: we shall expedite quality assurance activities in order to improve services we provide to our clients

Creativity and innovation: we value creativity and innovation for continuous improvement and development of the systems.

Accountability: we acknowledge being fully accountable to those we serve, by being transparent, honest, respectful, and sensitive.

Patriotism: we shall encourage our staff and graduates to serve the country with loyalty and devotion for the improvement of lives of Basotho.

RATIONALE AND PURPOSE OF THE STRATEGIC PLAN

As a health academic institution, NHTC's mandate is to meet the demands of human resources for the health sector.

This strategic plan shall be a guiding document that will provide direction for NHTC as a higher education public institution, which will conform to Higher Education Act (2004) and sustain its status. The strategic plan articulates NHTC's vision, mission, core values and strategic objectives. It is also intended to facilitate the transition of NHTC to autonomy.

KEY FUNCTIONAL AREAS, STRATEGIC OBJECTIVES, AND STRATEGIES.

NHTC will address the following eight key functional areas during the implementation of its strategic plan 2013/14 – 2017/18

KEY FUNCTIONAL AREAS

- Human Resource Management
- Academic Affairs
- Student Affairs
- Administration
- Financial Management
- Legal
- Marketing and Research
- Information Communication Technology

GOALS

- To promote efficiency and effectiveness of the institutional performance
- To uphold credibility of NHTC
- To strengthen the institutional management and administration
- To attain a competitive advantage
- To attain accreditation

OBJECTIVES

- Promote sustainable culture that supports excellent teaching in all academic programs.
- Improve organizational culture that will promote a high sense of ownership
- Promote the welfare of students as a foundation for academic and life success
- To promote proper management of general resources (human, financial and material/physical resources)
- To Mobilize resources that will sustain implementation of the programs
- To provide enabling environment for students and human resources for enhanced organizational performance
- To facilitate acquisition and retention of institutional human capital
- To improve the teaching and learning strategies in line with international standards.

- To intensify the marketing strategies that will enable the institution to compete internationally
- Enhance institutional capacity building in all aspects
- Enhance development of legal frameworks, policies, structures, systems and for smooth operations of NHTC

Strategies

- Establish operational structures
- Sell NHTC services and product
- Expand partnerships and alliances
- Build Institutional capacity
- Strengthen QA systems
- Transform NHTC into a strategic management Institution

OUTPUTS

- Approved NHTC policies
- Enacted NHTC Bill
- Accreditation Certificate

OUTCOMES

- Strengthened NHTC QA systems
- NHTC Programs accredited
- NHTC functions in line with the stipulations of the Higher Education ACT NO.1 of 2004

KEY FUNCTIONAL AREA 1: HUMAN RESOURCE MANAGEMENT

Goal 1.1: To promote efficiency and effectiveness of the institutional performance

Strategic objective 1.1.1: Improve organizational culture that will promote a high sense of ownership

Strategies:

- Build Institutional capacity
- Enhance performance management system

Strategic objective 1.1.2: To facilitate acquisition and retention of institutional human capital

Strategies:

- Recruit suitably qualified staff.
- Retain NHTC staff

KEY FUNCTIONAL AREA 2: ACADEMIC AFFAIRS

Goal 2.1: To uphold credibility of NHTC

Strategic objective 2.1.1: Promote sustainable culture that supports excellent teaching in all academic programs

Strategies:

- Expand partnerships and alliances
- Strengthen communication, collaboration and networking systems with key stakeholders

Strategic objective 2.1.2: To improve the teaching and learning strategies in line with international standards

Strategy:

- Strengthen Academic Programs

Goal 2.2: To attain accreditation

Strategic objective 2.1.3: Enhance institutional capacity building in all aspects

Strategy:

- Strengthen QA systems

KEY FUNCTIONAL AREA 3: STUDENT AFFAIRS

Goal 3.1: To strengthen student support systems

Strategic objective 3.1.1: Promote the welfare of students as a foundation for academic and life success

Strategy:

- Strengthen students' support systems

Strategic objective 3.1.2: To provide enabling environment for students and human resources for enhanced organizational performance

Strategy:

- Establish institutional Students' support systems

KEY FUNCTIONAL AREA 4: ADMINISTRATION

Goal 4.1: To strengthen the institutional management and administration

Strategic objective 4.1.1: To promote proper management of general resources (human, financial and material/physical resources)

Strategy:

- Transform NHTC into a strategic management Institution

KEY FUNCTIONAL AREA 5: FINANCIAL MANAGEMENT

Goal 5.1: Mobilize financial resources for NHTC

Strategic objective 5.1.1: To mobilize resources that will sustain implementation of the programs

Strategy:

- Mobilize financial resources for NHTC

KEY FUNCTIONAL AREA 6: LEGAL

Goal 6.1: To strengthen legal frameworks

Strategic objective 6.1.1: Enhance development of legal frameworks, policies, structures, and systems and for smooth operations of NHTC

Strategies:

- Establish operational structures
- Develop legal frameworks

KEY FUNCTIONAL AREA 7: MARKETING AND RESEARCH

Goal 7.1: To attain a competitive advantage

Strategic objective 7.1.1: To intensify the marketing strategies that will enable the institution to compete internationally

Strategies:

- Sell NHTC services and products
- Promote research and evidence-based Education

**KEY FUNCTIONAL AREA 8: INFORMATION COMMUNICATION
TECHNOLOGY**

Goal 8. 1: 5 Strengthen ICT capacity of NHTC

Strategic objective 8.1: To employ ICT to improve teaching and learning

Strategy:

- ICT capacity Building

CHAPTER 4: LOGICAL FRAMEWORK FOR NHTC STRATEGIC PLAN 2013 -2018

KEY FUNCTIONAL AREA: 1: HUMAN RESOURCE MANAGEMENT								
Goal 1.1: To promote efficiency and effectiveness of the institutional performance								
Strategic objective 1.1.1: Improve organizational culture that will promote a high sense of ownership								
Strategies	Target	Activities	Verifiable indicators	Means of Verification	Costs	Where to get funds	Responsible person	Risks and assumptions
Build Institutional capacity	100% NHTC staff at all levels capacitated by April 2016	Develop staff development policy Identify training needs Develop a training plan for NHTC Implement	Number of trained staff members	Training plan Staff development policy Reports and or certificates of training	M	GOL and partners	NHTC DG, HR officer	Availability of funds

		training plan						
Enhance performance management system	All NHTC staff members appraised annually from 2014	Train staff on the use of performance management system Staff fill in performance appraisal forms according to standard Appraise staff according to the plan Evaluate effectiveness of the plan	Available performance appraisal plan Filled performance appraisal form for all staff members Report of successes, limitations and constraints in implementing the plan	Performance appraisal plan Filled performance appraisal forms Midterm review reports		GOL and partners	All NHTC staff members	Corporation of all staff members

Strategic objective 1.1.2: To facilitate acquisition and retention of institutional human capital

Recruit suitably qualified staff.	Full staff compliment reached by 2016	Develop recruitment policy Develop job profiles for suitably qualified staff Recruit suitably qualified staff Shortlist applicants Interview and select suitably and relevantly qualified candidates Induct new staff members	Recruitment policy developed Availability of job descriptions Certificates and CVs of candidates	Recruitment policy Job description Interview reports		GOL and partners GOL and partners	NHTC DG and HR.	Availability of funds Availability of suitably qualified applicants. Selection process will be transparent and fair.
Retain NHTC staff	NHTC retention strategy developed	Develop and implement	Available retention strategy	Retention strategy		GOL and	DHR, DG, NHTC	Availability of funds

	by April 2015	retention strategy Develop staff development policy Develop and implement staff training plan	Availability of staff development policy Availability of staff training plan	Staff development policy Training plan		partners	management	
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KEY FUNCTIONAL AREA:2: Academic Affairs								
Goal 2.1: To uphold credibility of NHTC								
Strategic objective 2.1.1: Promote sustainable culture that supports excellent teaching in all academic programs								
Expand partnerships and alliances	More partnerships and alliances established by 2017	Undertake Exchange programs Affiliate with other institutions that offer similar programs as NHTC nationally and internationally Solicit partnerships with development partners	Number of exchange programs undertaken Number of Institutions of Higher Learning affiliated with Number of Development partners solicited	Reports Records Records		GOL and partners	DHR, DG, NHTC management and Research Committee	Availability of funds Ability of NHTC to write award winning proposals and to negotiate

<p>6. Strengthen communication, collaboration and networking systems with key stakeholders</p>	<p>Increase relevance, effectiveness and efficiency of support by partners to 90%</p>	<p>Clarify roles Develop clear work plans Hold regular meeting to review progress</p>	<p>Document clarifying roles Work plan Minutes of meetings</p>					<p>Cooperation of Partners</p>
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Strategic objective 2.1.2: To improve the teaching and learning strategies in line with international standards								
Strengthen Academic Programs	All Lecturers use innovative teaching and learning strategies by 2015 10% annual increase of new students At least two new programs established by 2017 Two full time Lecturers engaged per every new program	Employ innovative teaching and learning strategies Increase student numbers Introduce at least two new programs by 2017 (residency and distance learning) Engage at least two full time lecturers per every program introduced	List of Strategies employed Number of students Number of Programs established	Records Students Records Records		G OL and partners	DHR, DG, NHTC management	Availability of prospective qualifying candidates. Ability of the College to mobilize resources

Goal 2.2: To attain accreditation								
Strategic objective 2.1.3: Enhance institutional capacity building in all aspects								
Strengthen QA systems	QA systems Established/strengthened from July, 2013 – March 2018 Exceed Minimum accreditation standards set by the Council on higher Education	Establish QA coordinator position Establish institutional and departmental QA committees Conduct internal QA audit according to policy Develop and implement improvement plan Develop academic policies Revise and convert five curricula into	Number of QA systems established/strengthened No. of Academic policies developed No. of curricula revised Existence of e-learning program Records and teaching aids available	Existence of QA position in establishment list Existence of QA committees Self- evaluation report Improvement plan Implementation report/ plan Policies available		G OL and partners	Executive NHTC committee, QA coordinator, HOPs and QA committees NHTC DG, DACs, HOPs and QA coordinator	Availability of funds. Corporation of staff. Commitment of QA Members and HOPs Availability of funds.

		<p>competency based education</p> <p>Establish distance e-learning program</p> <p>Employ innovative teaching and learning strategies</p>		<p>Revised curricula</p> <p>Existence of e-learning program</p> <p>Records and teaching aids</p>				
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KEY FUNCTIONAL AREA:3: Student Affairs								
Goal 3.1: To strengthen student support systems								
strategic objective 3.1.1: Promote the welfare of students as a foundation for academic and life success								
Strengthen students' support systems	Student support systems strengthened by March 2017	Revise the SRC constitution Build SRC capacity on leadership Revise students' fees Establish students' affairs department Develop students' support services Renovate and maintain	Revised SRC constitution Revised students' fee structure Existence of Students' affairs department	SRC members Reports available Fully functional Students' affairs department Available students' support services Clean students' dormitories and surroundings Functional students' laundry		GOL and partners	NHTC management, HR, SU, and QA committee	Availability of funds. Approval of new fee structure by the NHTC Governing Board

		students' dormitories		facilities				
		Maintain students' laundry facilities						
Strategic objective 3.1.2: To provide enabling environment for students and human resources for enhanced organizational performance								
Establish institutional Students' support systems	Institutional support systems for both students and Staff will be established by 2017	Identify suitable place for wellness centre and Counseling centre Establish HIV and AIDS Programs for students and staff Create positions for full time wellness centre staff	Available wellness and counseling centres HIV and AIDS program established Availability of qualified staff manning the center	Wellness and counseling centres Functional program Full functioning wellness and counseling centres Recreational facilities available		GOL and partners	NHTC management, SU, and QA committee	Availability of funds. Availability of appropriate candidates

		Develop recreational facilities for both staff members and students	Recreational development Reports					
KEY FUNCTIONAL AREA:4: Administration								
Goal 4.1: To strengthen the institutional management and administration								
Strategic objective 4.1.1: To promote proper management of general resources (human, financial and material/physical resources)								
Transform NHTC into a strategic management Institution	NHTC transformed by Dec 2015	Implement NHTC strategic plan Evaluate effectiveness of strategic plan Increase classroom capacity Improve	Availability of functional strategic plan List and details of successes, limitations and constrains in implementing strategic plan Number of classrooms Inventory filled	Strategic plan implementation plan Mid- term review report Records		GOL and partners	DG, NHTC Staff and students	Availability of funds. Commitment of NHTC staff and students. Political will. Support of MOH leadership

		Inventory records	forms					
KEY FUNCTIONAL AREA: 5: Financial Management								
Goal 5.1: Mobilize financial resources for NHTC								
Strategic objective 5.1.1: To Mobilize resources that will sustain implementation of the programs								
Mobilize financial resources for NHTC	Financial resources will be mobilized from Sept 2013 – march 2018	Capacity building On resources Mobilization Identify financial needs of the college Draw the budget Submit to MOH Prioritize the needs Implement the	Report on identified financial needs Report on the budget Warrant available Report on needs prioritization Filled requisition forms, approved orders, and	Institutional Needs reports Available budget report Available warrant Available reports Available procurement reports		GOL and partners	NHTC management team, procurement committee and accounts department	Availability of funds

		budget Capacity building on how to manage donor funding	waybills					
KEY FUNCTIONAL AREA:6: Legal								
Goal 6.1: To strengthen legal frameworks								
Strategic objective 6.1.1: Enhance development of legal frameworks, policies, structures, systems and for smooth operations of NHTC								
Establish Operational structures	NHTC Organogram Developed by Dec. 2013 Salary structure revised by Dec 2013	Review NHTC Organogram in line with HEA 2004 Review salary grades to be in line with other HEIs in Lesotho	Number of operational structures established Availability of salary structure	Revised Organogram Revised salary structure document		GOL and partner s	Director General (DG) NHTC, HR officer and Quality assurance Committee (QAC)	Availabilit y of funds

Develop legal frameworks	NHTC policies Developed from 2013-2017 Enactment of NHTC Bill Attained by 2017	Develop policies, regulations and guidelines Advocate for enactment of NHTC Bill	Number of developed/ reviewed policies, regulations and guidelines Availability of functional strategic plan	Policies NHTC Act		GOL and partners GOL and partners	NHTC DG, Legal Officer MOH. DG, NHTC Staff and students	Availability of funds. Commitment of NHTC staff and students. Political will. Support of MOH leadership
KEY FUNCTIONAL AREA:7: Marketing and Research								
Goal 7.1: To attain a competitive advantage								
Strategic objective 7.1.1: To intensify the marketing strategies that will enable the institution to compete internationally								
Sell NHTC services and products	NHTC services and product recognized nationally and internationally by 2017	Design NHTC website Celebrate the professional days conduct career	Website in place Almanac of Events	Functional website Records		GOL and partners GOL and	NHTC DG, Staff	Availability of funds.

		guidance sessions Write and submit grants winning proposals	Number of proposals submitted	Proposals		partners		
Promote research and evidence-based Education	Established functional research Committee and unit by 2018 Annual increase in the number and value of grants	Mobilize grants for research Capacitate Lecturers to conduct research Identify research needs Develop research policy Establish Institutional Research Review board (IRRB) Academic staff conduct and publish research every two years	Grants available Capacity building plan List of identified research needs Policy document Functional IRRB	Records Capacity building record		GOL and Partners	Management, QA Coordinator	Availability of funds

		Utilize research findings to improve teaching and learning Supervise students' research projects						
KEY FUNCTIONAL AREA: 8: Information Communication Technology								
Goal 8.1: 5. Strengthen ICT capacity of NHTC								
Strategic objective 8.1.1: To employ ICT to improve teaching and learning								
ICT capacity Building	ICT capacity built by 2016	Improve library and computer lab capacity Employ latest technology including internet to teach Capacity building of staff on ICT	Availability of variety of latest books and journals Internet connected and accessible to both staff and students Number of staff trained	Books and journals available Availability of functional technology and internet Records		GOL and Partners	Management, QA Coordinator	Availability of funds

Annexure 1

List of participants who attended the strategic planning workshop from 16th to 22nd June 2013

NAMES	DESIGNATION
Dr. Shahida Tarr	DG NHTC
Mrs. Tjoetso Lehana	Director Academics
Mrs. 'Mathiba Thakhisi	Director Administrator ai
Mrs. 'Mamoliehi Tekane	Senior Tutor
Mr. Sechaba Motlohelo	Senior Tutor
Mrs. 'Mamathalea Mokhethi	Senior Tutor
Ms. Moliehi Mokalanyane	Senior Tutor
Ms. Nthabiseng Moalosi	Assistant Registrar
Mr. Peo Nkemele	Administrator
Mrs. Lineo Malataliana	Student Affairs ai
Mr. Makhetha Leokaoke	Senior Tutor
Mrs. Lizzy Sello	Senior Tutor
Mr. Botha Tiheli	Senior Tutor
Mr. Rapelang Leluma	Senior Tutor
Mrs. Mat'seliso Letsie	Senior Tutor
Mrs. 'Mankoane Lechaka	Senior Tuto
Ms. Teboho Lesei	Senior Tutor
Ms. Tebello Mosabala	HR Officer
Mrs. 'Mamolitsane Thoothe	Senior Health Planner
Ms. Senate Lerotholi	Public Service Representative
Mr. Rets'elisothe Mohale	LEC Representative
Mrs. 'Mamatebele Setefane	Director HR MOH
Mr.Thabo Keta	SRC Member
Mr. Moeketsi Mochali	SRC Member

Photo of participants during the NHTC strategic planning workshop held at Mohale lodge on the 16th -22nd June 2013

