

The National University of Lesotho

STRATEGIC PLAN 2015 – 2020

ON ITS PLATINUM JUBILEE

Vision:

A vibrant African University, nurturing thought leaders

Mission:

To advance human development and to respond to national and regional needs through knowledge creation, dissemination and community engagement, employing technologically innovative strategies.

Our values:

Client-centeredness
Professionalism
Ethical conduct
Innovativeness
Diligence
Social empathy

HISTORICAL BACKGROUND

The National University of Lesotho traces its historical roots to the birth of its predecessor, Pius XII Catholic University College, on April 08, 1945. The conception and implementation of the idea of a university took place during the papacy of Pope Pius XII, who embraced and tirelessly fought for equality, tolerance, compassion and empathy, open-mindedness, non-racialism and unity of the human society. The South African Catholic Bishops Conference decided in the early 1940s to establish a University College in Roma, Lesotho, inspired by these values and named after the Pope who articulated them. The University College would serve the whole of Southern Africa and produce competent and skilled future leaders strategically positioned to develop their countries during the post-independence era.

Thus, from its beginning, the University had a regional outlook in much the same way that Morena Moshoeshoe I brought together various clans scattered over the sub-continent: its students hailed from South Africa, Bechuanaland, Swaziland, Rhodesia, Malawi, and Tanzania; its faculty included priests, lecturers and professors from Europe; and it offered degrees of the University of South Africa. Since its founding, the University has evolved in response to the needs and exigencies in its immediate and broader environments. These included external pressures and needs such as change in denominational ownership and administration brought about by financial pressures, academic reform as well as the need seen by the original Church leadership to provide an opportunity for university study to Africans from outside South Africa excluded by apartheid from the late forties onwards. Prior to this time almost all Basotho who qualified for university study entered the University of Fort Hare in Alice.

In its early years the College provided tuition in courses leading to the Bachelor of Arts degree of the University of South Africa (UNISA). The University College in 1955 entered into a special relationship with UNISA that allowed the College to take responsibility for and control over the teaching and examination of its students, while UNISA had responsibility to ensure that the competence and qualifications of those taking on this responsibility were up to standard.

The University was originally located at a site between St. Theresa's Seminary and Roma Mission with four priest-lecturers and an enrolment of 5 students. It eventually relocated to the present site granted by Paramount Chief Mantšebo Seeiso in 1946. The Catholic University was handed over to the ownership and administration of the Oblates of Mary Immaculate in 1954. The University College developed dramatically under the leadership of the energetic Rev. R. Guilbeault who came from the University of

Ottawa and was appointed Rector in 1954. In the few years that followed, infrastructural development expanded and included a modern science block, several lecture rooms, a lecture theatre and a large hall housing the library. Funding for the library was provided by the World Council of Churches and World University Service. By 1959 the student population had grown to 171, and of these, 141 were from other African countries.

As the College grew, its financial outlay exceeded the means of the Catholic Church. As a result the Church then entered into negotiations with the government of Basutoland to assume the burden of financing of the College. The government of Basutoland invited the governments of Bechuanaland Protectorate and of Swaziland to establish a joint university. The negotiations that ensued among the three High Commission Territories resulted in the establishment in 1964 of the University of Basutoland, Bechuanaland Protectorate and Swaziland (U.B.B.S.), which was a non-denominational institution with its own charter granted by Her Majesty Queen Elizabeth II and the flagship campus in Roma. The deed of cession was signed on June 13, 1963. Indemnity was met by the Ford Foundation and Her Majesty's Government. The signatories were the newly appointed High Commissioner, Sir Hugh Stephenson on behalf of the new university, and the representative of the Oblates of Mary Immaculate, Rev. Fr. A.W. Hall.

In exchange for handing over ownership of the College, the Catholic Church was accorded a permanent representation on the governing Council of the new university, responsibility for teaching courses in the departments of theology and philosophy, and a residence called Pius XII College next to the University – for the Oblates community. After Basutoland attained independent in 1966 and was renamed Lesotho, U.B.B.S. became U.B.L.S.

In 1974 the University was offering five degree courses, eleven diploma and certificate courses, and four post graduate degree courses. Annual graduation ceremonies alternated among the three University campuses and were presided over by the Heads of State who served as Chancellors.

The Birth of NUL

The initial arrangement of a flagship campus of the U.B.L.S. located in Roma, and satellite campuses in Botswana and Swaziland came under increasing pressure from representatives of the satellite campuses. Botswana and Swaziland understood the importance of a university in national development and wanted to see the establishment of viable universities within their own

countries. They accordingly pressured the Governing Council to hasten the physical development of the satellites. Lesotho representatives held a different view, and proposed that the main campus be developed to a higher physical and academic level first, followed by development of the faculties in the satellite campuses.

The different approaches proved difficult to reconcile. As a result, the Government of Lesotho on 20th October 1975 took a decision to establish the National University of Lesotho through an Act of Parliament.

The National University of Lesotho grew both physically and academically over the years, from humble beginnings of a University College with four priest-lecturers and five students in 1945, to an enrolment of over 10,000 students and 370 academic staff in 2014. The University has a physical presence in four districts with five campuses.

In recognition of the value of partnerships – the very foundation of our Nation under the leadership of Moshoeshoe I – the University is affiliated with other institutions of higher learning around the world. It also holds membership of reputable associations including ACU, AAU, IAU, AESAU, and SARUA. As a premier institution of higher learning in Lesotho, the University will lead the way to build an ecology of linked higher education institutions, which is critical for innovation and national development. The University is also positioned to employ innovative strategies including information communication technologies to widen access and reduce the cost of higher education.

NUL IN CONTEXT: THE CHALLENGES

NUL is facing a number of key challenges arising from both its internal and external environments. We present these internal and external challenges below, with full awareness of the interplay between them. That is, external challenges and how NUL addresses them, will affect the internal environment while, at the same time, the choices and strategy that the University follows in addressing the internal challenges will enable it to exercise influence over its external environment.

INTERNAL CHALLENGES

Teaching and Learning

The need to enhance learning and teaching underscores the necessity for the University to provide services for staff and students that improve the quality of the learning experience. The academic culture at NUL is inefficient, partly due to a curriculum that is not sufficiently broad and flexible to provide a foundation for the student to later follow any specific career path and partly due to a weak commitment to adopting the semester system. Many of the courses and programmes taught cry out for modernisation to respond to current developmental challenges of the country and region. Some programmes, including those in the Faculty of Science and Technology, exhibit gender imbalance – with fewer female students – implying the need to implement gender equity.

Scholarship and Research

Research output by academics deserves significant enhancement. Heavy teaching loads have left some teachers with little time to devote to research. The University has very few postgraduate programmes which further adversely bears on its research output. The exodus of academics and low success by the University in attracting high calibre academics is exacerbated by lack of research financial support, infrastructure, including laboratory facilities and equipment and lack of Internet bandwidth required for collaboration across national boundaries and access to global knowledge resources. The academic landscape at NUL is characterised by the “silo effect”, which is manifest in very little communication or collaboration among teaching staff across academic boundaries and is an impediment to interdisciplinary work and collaboration. There is need to support multidisciplinary as well as interdisciplinary research and programmes, as well as collaborative initiatives that attract visiting academics. The desire by NUL to create and apply new knowledge in the service of its stakeholders and the larger society requires postgraduate programmes, faculty development and successful recruitment and retention of high calibre faculty, as well as attraction of top students from both within and outside Lesotho. In this context, the University ought to position itself to excel in research in selected areas, including niche areas and those in which Lesotho has abundant natural resource endowments.

Human Resource Base

There is a shortage of high calibre staff at NUL, partly arising from the brain drain, which is exacerbated by proximity to South Africa, but also due to inability to attract the best. This shortage impacts negatively on service delivery. In order for NUL to strengthen its human resource base, it must recognise high achievers and provide incentives, including opportunities for continuing professional development. The human resource base can also be strengthened through partnerships with institutions of higher education throughout the world to effect staff exchange and training. The existing partnership with the Trieste-based International Centre for Theoretical Physics is a good example to emulate.

Infrastructure

While classroom and laboratory spaces have been expanded in recent years, the infrastructure at NUL is generally still inadequate. Infrastructure development entails planning, construction, operation and maintenance of campus environment and facilities for supporting learning and improving the student experience, and for research, community engagement and administrative purposes. Infrastructure and facilities (including learning, recreation, health and sporting fields) must be available on an extended basis for on-campus and off-campus students. Some infrastructure, such as the Centre for Performing Arts & Fine Arts / Crafts, has the potential to generate funds. Developing such a centre must be prioritised. There is also a need to develop and maintain green spaces and buildings to attract prospective students.

Recreational Facilities

There is severe lack of recreational facilities and programmes, as well as weak support for sports at NUL. Further, a vast majority of students live off-campus. This undermines efforts to organise sporting and other extra-curricular activities and does not promote an environment that is conducive for effective study. The situation also deprives students of the opportunity to develop holistically and to establish life-long relationships with their colleagues. There is thus an urgent need to improve recreational and accommodation facilities to facilitate holistic learning and the development of students.

Work Environment

The work environment at NUL is characterised by low levels of teamwork and professionalism, which reflects lack of shared vision (or failure to communicate the vision to all levels of the University community). This environment weakens the organisational culture and leads to low morale among members of the University community. Incentives and recognition of achievement are inadequate. Thus, there is urgent need for NUL to set up policy guidelines and clear targets so that people know what is expected of them. The University must establish and promote quality assurance measures, and emphasize accountability. Concerted effort must be made to promote and encourage communication, which develops shared vision and cultivates the spirit of team work among employees. Implementation of these measures will contribute to reducing the fear of change, which can paralyse any organisation.

Outreach

While current outreach efforts by NUL are commendable, there is great scope for more. In this context, NUL should develop and implement a coherent outreach and community engagement policy that will enable it to work closely with its stakeholders, garner public support, increase its visibility, check external political influence and support the drive towards autonomy.

Legal and Regulatory Framework

The University operates under a weak and outdated legal and regulatory framework characterised by inconsistencies and contradictions. Urgent attention must be given to redress this weakness. The University must also act proactively and contribute to, embrace and influence the formulation of the regulatory framework, such as the standards established by the Council on Higher Education.

Management and Governance

Key challenges at NUL impacting negatively on effective management include lack of strong managerial authority, lack of good governance (requiring documented up-to-date policies and transparency, among other benchmarks) and lack of an organisational culture characterised by poor communication, which breeds mistrust among staff and lowers staff morale. There is need to promote a more effective and entrepreneurial organisational culture that engages units to take up the responsibility of managing their own finances, while putting in place proper mechanisms for accountability and insisting on alignment with institutional goals. This will require clear documented policies and guidelines as well as the development of staff so that it has the required competencies.

The aspiration to be “a vibrant African university, nurturing thought leaders of thought” requires visionary leadership and strong managerial authority to take decisions, practice good stewardship of resources, embrace change and act in innovative ways with full engagement and support of the University Council.

EXTERNAL CHALLENGES

Funding

The University operates under severe financial constraints due in part to dwindling Government financial support. Furthermore, the University is allocated only a small portion of scholarships from the NMDS, with the bulk being allocated to Basotho students who are enrolled in other countries. Inadequate funding adversely affects almost all facets of the University, including the quality of educational programmes and the provision of recreational facilities for the holistic development of students. It also undermines NUL’s efforts towards recruiting and retaining high calibre staff and makes it difficult for the University to provide incentives, and this leads to low staff morale.

In order to avoid financial crises and ensure financial sustainability in the long term, the University must introduce new programmes aligned to national needs while ensuring quality comparable to that of the best universities in the region. This measure would attract both NMDS funding and competent students required for quality work, including research. The University also has to diversify its income streams.

Decentralisation of budget management would enable units to feel empowered and take ownership of the planning and implementation of their programmes. Such an approach would cut down on red tape and promote efficiency. Mechanisms for accountability must be put in place.

Political Environment (Instability and Interference)

Lesotho has experienced political instability at the national level for many years. The instability and unpredictability undermine the development of proper and sustainable relations between the University and government, giving rise to uncertainty that affects the University's governance and operations. Undue political pressure has also been exerted on the University by special interest groups following political agendas and by individuals in pursuit of their self-interests. This has undermined the University's autonomy and has sown divisions in its community and weakened the authority of Management. This poor political environment is exacerbated by a weak legal and regulatory framework.

The imperative for the University, as the premier community of educators in the country, is to transform from the normal stance of higher education institutions of simply adapting to the political environment. Instead, the educators must be proactive and "take their place beside the political leadership" as a collective, in order to advance national interests. As a community of leading educators, NUL must further commit to stimulating critical thinking and reflection that will inform national political discourse.

Proximity to South Africa

Proximity of Lesotho to South Africa affects the University in many significant ways. Amongst others, higher remuneration packages in South Africa, government funding for research and the lure of participating in a better developed ecology of higher education institutions that features postgraduate programmes, results in a massive outflow of academics from Lesotho to South Africa. Secondly, the prospect of "A" levels, which will enable Basotho students to qualify for entry into South African universities, threatens to drastically reduce the pool of candidates who apply for admission to NUL.

The University should also introduce new educational programmes and improve the student experience in order to attract students who would otherwise choose South African universities. Setting up judiciously chosen partnerships with some of South African universities would be a strategic move that will pay handsome dividends in the long run.

ANALYSIS OF STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ● Skilled and qualified staff ● History of producing good leaders, high calibre products that fit the global market ● Some academic programmes are competitive and sound ● Adequate classroom facilities, for office space and the Library on the main campus ● Centre for Learning and Teaching newly established ● Adequate land space at Mokhotlong, Leribe, Mohale's Hoek, Mafeteng, Qacha's Nek, Maseru ● Thuto Intranet enabling interaction and communication for staff and students ● 40% of staff holding doctoral qualifications ● Innovative staff in the Faculty of Science and Technology. 	<ul style="list-style-type: none"> ● Inability to attract and retain high calibre staff ● Few postgraduate offerings ● Low research output ● Budget that historically has little synergy with University strategic direction ● Weak governance systems ● Poor working relations/ lack of cooperation among staff and units ● Poor diversification of income streams ● Inadequate teaching equipment and facilities ● Poor implementation of decisions ● Little cooperation among different units ● Weak interaction with communities ● Poor internet bandwidth ● Outdated legal framework ● Weak on attraction of international students

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • NUL is the sole public university in the country • Large pool of students who require university education. • Over 90% of NUL students are sponsored by Lesotho Government • Head of State is also the Chancellor of NUL 	<ul style="list-style-type: none"> • Proximity to competing South African institutions • Weak institutional autonomy • Brain drain • Unstable political and economic environment • Dwindling Government financial support • Fierce competition from foreign higher education institutions

STRATEGIC THRUSTS

In order effectively to overcome the challenges, minimise the weaknesses, avert the threats and optimise the strengths arising from the situational analysis rendered by this SWOT survey the National University of Lesotho must reposition its academic, administrative and business architecture. The repositioning will be centred on the following thrusts:

- Significant growth in enrolments to meet the growing need for access to higher education in Lesotho and the region
- Significant expansion and modernisation of its programme offerings to respond to national and regional socio-economic needs and to reclaim a fair market share in local and regional higher education

- Effective and efficient enhancement, deployment and management of its human, financial, physical and technological resources to achieve optimal output
- Strong institutional autonomy and enhanced corporate governance.

STRATEGIC GOALS AND OBJECTIVES

STRATEGIC GOAL 1: A medium-sized dual mode university in the service of country and Africa

Higher Education in Lesotho remains comparatively undeveloped in an age of a knowledge driven society and economy. In its call for doubling the sector in the coming years Government policy on Higher Education has taken note of this critical gap. The National University of Lesotho has a critical role to play in the sub-sector's effort to address this national goal. We also take cognizance of the unfulfilled hunger for access to Higher Education beyond the country in the region – a market the National University of Lesotho and its predecessors served very well in the past. At its current size the NUL ranks among some of the smaller public institutions of higher Learning. We shall strive to build our capacity in terms of size and shape to be a medium-sized comprehensive university.

The dual mode strategy, by which contact courses will also be offered on-line, will promote access to various students, including non-traditional students.

Objectives

- 1.1 To increase intake capacity
- 1.2 To introduce and implement dual mode
- 1.3 To become a comprehensive institution
- 1.4 To expand graduate footprint

STRATEGIC GOAL 2: A university of choice providing high quality educational experience and relevant scholarship

Universities face a real threat of marginalisation and irrelevance if they are unable to sustain competitiveness. Physical relocation and the reach of technology as a tool of borderless access means that no institution can be protected from competition by institutions deemed to be foreign. To offset the impact of this increasingly open and borderless market and to properly position NUL, a high quality of programme offerings, excellence in services and effective student recruitment are indispensable. It would even be better if teaching and research programmes carve specific niche areas less likely to be offered better by others. NUL will strive to establish its superior provisioning place in Lesotho through offering programmes responding to the needs of the domestic political economy and ensure that the best scholars are in the classroom, where they will have impact on teaching and serve as good models for junior faculty. Further, the University will place emphasis on and foster excellence in teaching, mentoring and advising, and must be seen to be doing so. We shall also develop programmes grounded in the specific historical, cultural, physical and biodiversity of the country while also being able to serve the region with unique solutions. We shall strive to be a university of choice for local and international students and scholars attracted by unique teaching programmes, research and community engagement foci and a vibrant intellectual milieu.

Objectives

- 2.1 To improve student educational experience and competences
- 2.2 To inculcate entrepreneurial skills in students
- 2.3 To improve throughputs and completion rates
- 2.4 To increase student technological competences

STRATEGIC GOAL 3: A research-driven institution contributing to humankind's advancement

Development of critical thinking, knowledge creation, advancement, dissemination and application define the nature of the institution of university. Academic excellence is undergirded by the complementarity between quality teaching and high performance in quality knowledge creation and innovation. We will strive to enhance pursuit of research by our academics in both basic and applied knowledge and significantly expand our postgraduate footprint. Being the only institution of our standing in the Nation, we have an historical duty to carve ontologically relevant trans-disciplinary research niche areas grounded in the Nation's history, culture and unique physical endowments.

Objectives

- 3.1 To increase research output
- 3.2 To promote research in niche areas

STRATEGIC GOAL 4: A well-resourced university adept at accomplishing its mission

Universities are labour intensive and infrastructure-dependent. The advent of new technology (especially cyber-technology) and the explosion in its use in our times has eased dependency on physical buildings, physical books and other learning resources, but has not entirely dispensed with them. Residential universities still have to depend on excellent physical facilities supported by considerable investment in technological resources. We are committed to advance the recapitalisation of our technological resources to reduce the cost of training and research, to enhance access and extend the reach of our footprint. We shall also improve our sources of income and revamp our administrative systems to reduce inefficiency and ineffectiveness in the management of financial, infrastructural and human resources. A major effort will be directed towards strengthening and professionalising the capacities of our human capital.

Objectives

- 4.1 To expand human resources capabilities
- 4.2 To expand and diversify financial resource base
- 4.3 To eliminate resource wastage and inefficiencies
- 4.4 To enhance physical infrastructure
- 4.5 To renovate and modernise existing infrastructure
- 4.6 To improve the wellness of the University community
- 4.7 To improve security and safety
- 4.8 To expand technological infrastructure
- 4.9 To improve access to information resources

STRATEGIC GOAL 5: An effectively led and well-managed university providing excellent service

Service and client-centeredness are a credo of good leadership. Planning and a follow-through of plans is a recognised guarantor for responding to an ever changing landscape and of providing effective leadership and management of internal and external environments. NUL will re-organise its managerial structures and systems in both the academic, administrative and support domains to re-energise them in line with the increasingly competitive global, regional and local playing field. Without shedding collegiality as a central defining feature of university, we shall seek to re-centre performing and accountable leadership equipped with appropriate skills and appropriate authority.

Objectives

- 5.1 To develop effective administrative governance systems
- 5.2 To develop effective academic governance systems
- 5.3 To institutionalise sound corporate governance
- 5.4 To improve the quality of financial reporting
- 5.5 To strengthen marketing strategies
- 5.6 To develop the NUL brand
- 5.7 To enhance communication strategies
- 5.8 To improve ICT governance and planning

STRATEGIC GOAL 6: A holistic student development steeped in strong civic values

Universities are spaces where socially acceptable national and global citizenship must be implanted in students through their experience of stimulating tuition, innovative research and social and cultural exposure. Latent creative and sporting talents are nurtured during this phase in life where enabling amenities are made available. In addition, a holistic growth is anchored in a vibrant and critical intellectual environment that promotes constructive critical thinking and is steeped in values of social justice, a shared belonging and an embrace of the delicate balance between rights and responsibilities. We shall strive to be student-centred by providing a conducive environment for students to

realise their natural intellectual and sporting talents – an experiential environment that makes of them good citizens of the country, region and the world.

Objectives

- 6.1 To improve student governance
- 6.2 To improve student welfare
- 6.3 To develop student outreach programmes
- 6.4 To expand student sporting and recreation
- 6.5 To introduce Civic Education across all levels of undergraduate studies

STRATEGIC GOAL 7: A regional and international player

Universities are international cultural and knowledge spaces whose vocation is strengthened by a rich population of students, academics and professionals drawn from varied backgrounds. In the contemporary age universities cannot isolate themselves any longer from the global community of scholars and scholarship if they are to address developmental challenges, which by their very nature are global. Developing collaborative partnerships and cultivating an international profile will be necessary for NUL in order to leverage opportunities and become an important player in this space.

Objectives

- 7.1 To improve the ratio of international to local scholars
- 7.2 To attract international students
- 7.3 To broaden the scope of partnerships

THE PLAN'S CRITICAL SUCCESS FACTORS

1. Availability of Resources (financial, technological, human and other resources)
2. Committed leadership to the plan – SMT (Senior Management Team)
3. Government buy-in
4. Enabling legal framework
5. Buy-in of the internal stakeholders (staff and students)

THE OPERATIONAL PLAN 2015 - 2020

Strategic Goal 1: A medium-sized dual mode university in the service of country and Africa						
OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
1.1 To increase intake capacity	Enrolment plan in place	Develop an enrolment plan; Do trend analysis	Staff; Facilities;	Enrolment plan in place in 2015	Approval by Senate; Documentation	Registrar; PVC; Deans; DDP
	Efficient, accurate admission process	Develop and implement on-line students admissions process	Appropriate IT system	Appropriate IT system In place in 2015; 80% admission carried out on-line by 2015	Proportion of admissions carried out on-line	Registrar; Head: CSU
	Increase in First Year intake	Introduce new programmes; Expand capacity in existing programmes where necessary; Curriculum review and redesign	Increased staff; Facilities; MOU with partner institutions; Private sector input	All existing programmes reviewed and redesigned where necessary by 2017; At least one new programme per faculty by 2020; At least one MOU per year	Number of new programmes; Proportion of programmes reviewed and redesigned; Number of MOU's signed	Deans VC
	Bridging programme	Introduce and implement bridging programmes	System for identifying prospective students	Bridging programme in place by 2016	Number of students in bridging	Deans

Strategic Goal 1: A medium-sized dual mode university in the service of country and Africa

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
1.2 Introduce and implement dual mode	ODL policy;	Develop and implement Open and Distance Learning (ODL) policy	ODL competent staff and students; Appropriate IT system	ODL policy in place by 2015	Approval by Senate; Number of courses offered via dual mode; Number of students registered for ODL	PVC; Dir IEMS; Head CSU
	Short and long courses / programmes	Identify and develop appropriate programmes and courses	Staff; Students	20% of programmes / courses offered via dual mode by 2017	Approved by Senate; Number of new dual mode programmes / courses introduced	PVC; Deans; Dir: IEMS
1.3 To become a comprehensive institution	Diversified programmes	Expand vocational and professional programmes; Provide facilities for students with special needs	Staff; Facilities; National Strategic Development Plan (2012 – 2017)	Four new technology and engineering programmes introduced by 2017; At least one new professional programme per faculty; 10% of programmes able to accommodate students with special needs by 2020	Approval by Senate Number of vocational and professional programmes; Number students enrolled in vocational and professional programmes; % of students in vocational and professional programmes; Number of programmes accommodating students with special needs	PVC; Deans

Strategic Goal 1: A medium-sized dual mode university in the service of country and Africa

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
1.3 To become a comprehensive institution (Cont'd)	Sports Science Studies introduced	Establish Sports Science Studies	MOU with Ministry of Sports; Funding, Staff; Facilities	Sports Science Studies programme designed by 2016; At least 50 students enrolled by 2017	Sports Science Studies programme approved by Senate; Number students enrolled in Sports Science Studies	VC; PVC
1.4 To expand graduate footprint	Graduate policy document	Develop graduate policy	Staff; Facilities	Policy formulated by 2016	Approval by Senate	PVC
	Graduate programmes	Establish graduate programmes; Establish new staff exchange programmes targeting researchers	Staff; Facilities; MOU's with partner institutions	At least 10 new Masters and 5 new PhD programmes by 2020; At least one exchange programme by 2017	Approval by Senate Number of new graduate programmes; Number of graduate student enrolment; Number of new exchange programmes;	PVC; Deans; VC;
	Scholarship fund in place	Establish a scholarship programme to recruit top students	Funding (through Alumni)	Scholarship (M50,000) in place by 2016	% of students receiving scholarship	VC; Deans
	Continuing professional development (CPD)	Introduce executive training and short learning programmes	Trained staff; Coordinator	By 2016, Coordinator for CPD in place	Approval by Senate	Dir IEMS; Deans;

Strategic Goal 2: A university of choice providing high quality educational experience and relevant scholarship

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
2.1 To improve student educational experience and competencies	Independent learners; competent graduates	Promote inquiry based learning through a competency-based curriculum	Competency based curriculum	Competency-based curriculum design complete by 2017	Curriculum approved by Senate	PVC; Deans
	New partnerships in place	Establish exchange programmes with other universities	MOU's; Funding; Infrastructure	Three institutional exchange MOU per year	Number of MOU's signed	VC; Deans
	Students exposed to experiential learning	Offer experiential learning to students (internships, attachment, community outreach)	MOU with stakeholders; Experiential learning policy	Policy completed by 2016	Approval of policy by Senate; Increased number of students with experiential learning	Deans
2.2 To inculcate entrepreneurial skills in students	Graduates with entrepreneurial skills	Integrate/infuse entrepreneurial skills in the curriculum	Staff orientation programme; Support	Integration done by 2017	Entrepreneurial activities integrated in curriculum	PVC; Deans
2.3 To improve throughputs and completion rates	Improved student tracking system	Introduce diagnostic form of assessment	Guidelines to identify barriers to learning; Staff orientation	Guidelines in place by 2016; Implement diagnostic test by 2017; At least 70% completion rate	Guidelines approved by Senate; Completion rate; Positive results from stakeholder survey	PVC; Deans; DPP; Dir CTL
	Redefined roles of tutors	Strengthen academic advising Maintain a portfolio for each student Strengthen learner support services	Staff	Staff selected and assigned by 2016; Portfolio for each student by 2017	New roles defined and approved; Number of portfolios opened	PVC; Deans

Strategic Goal 2: A university of choice providing high quality educational experience and relevant scholarship

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
2.4 To increase student and staff technological competencies	ICT policy in place	Develop ICT policy	Staff	ICT policy developed by 2016	ICT policy approved by Council and implemented	VC; Head CSU
	Technology plan in place	Develop technology plan	Staff; Facilities; Funding	Plan in place by 2016	Plan approved by Senate	VC; Head CSU
	Increased access	Increase student access to and use of the Intranet and technology labs	ICT facilities & infrastructure	Student: computer ratio of 12:1 by 2020	Compliance with the stipulated ratio; Student satisfaction survey	VC; PVC; Deans, Head CSU
	Upgraded ICT labs	Upgrade ICT labs and communications infrastructure including the Internet and wi-fi routers	ICT policy; Facilities; Funding	Extension of wi-fi access (including IEMS) by December 2015; All ICT infrastructure managed by CSU by December 2015	Degree of student access to Internet	Head CSU
	Internet café extended	Expand Library's Internet café services	Staff; Equipment	Expansion achieved by August 2015	More students access Library's Internet facilities	Head CSU; Librarian; Bursar
	Up-to-date technological devices in place	Equip Library with relevant and up-to-date technological devices Train students and staff on library information literacy competencies	Funding	New technological devices installed starting in August 2015	Increase in students' /staff competence in use of modern technological devices	Librarian; Head CSU; Bursar
	Increased use of <i>Thuto</i> by staff and students	Train students and staff on use of the <i>Thuto</i> Intranet	Staff; Equipment	Training conducted starting in August 2015	Number of staff who sign up for <i>Thuto</i> training Volume of traffic of users of <i>Thuto</i>	HOD MACS; Head CSU

Strategic Goal 3: A research-driven institution contributing to humankind's advancement

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
3.1 To increase research output	Improved staff and student participation and involvement in research	Develop a research policy and plan	Staff	Policy and plan developed by 2016	Approval by Senate;	PVC
		Develop workload policy to balance teaching, research and community engagement	Staff	Policy developed by 2015	Approval by Senate;	PVC; DDP
		Increase graduate research	Professors and PhD holders; Top students	At least 5% of student population are graduate students by 2020	Number of graduate students involved in research; Number of publications; Share of Higher Education research funding	PVC; Deans
		Develop community engagement policy and plan	Staff	Policy and plan developed by 2016	Approval by Senate;	PVC; Deans
3.2 To promote research in niche areas	Niche-driven research agenda	Establish Moshoeshoe I Institute of Leadership	Staff; Facilities; Local community; Funding; National Strategic Development Plan (2012-2017)	Proposal developed by 2017	Approval of proposals by Senate;	VC

Strategic Goal 3: A research-driven institution contributing to humankind's advancement

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
3.2 To promote research in niche areas (Cont'd)	Niche-driven research agenda	Establish a Water Institute	Staff; Facilities; Funding	Institute in place by 2017	Approval of proposals by Senate;	PVC; Deans
		Establish a Renewable Energy Centre	Staff; Facilities; Funding	Centre in place by 2017	Approval of proposals by Senate	PVC
		Develop and establish an Incubation Hub	Staff; Land; Facilities; Funding;	Incubation Hub in place by 2016	Number of graduates participating; Number of academic projects commercialised	PVC; Deans; DLS
		Develop an Intellectual Property Rights (IPR) policy;	Staff; Funding; Facilities	IPR policy in place by 2016	Approval by Senate and Council	VC; DLS

Strategic Goal 4: A well-resourced University adept at accomplishing its mission

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
4.1 To expand human resources capabilities	Human Resources Policy Manual	Develop and implement Human Resource Policy Manual	Staff; Funding	Manual developed by October 2015 100% PhD for supervision of graduate students by 2020	Manual approved by Council Number of new high calibre academics hired High calibre staff in new disciplines	DHR; Deans; DLA
	Staffing Plan Training Plan	Recruit and train PhD's, postdocs and staff	Funding	50% of academic staff PhD holders by 2020	Number of academic staff with PhD recruited	DHR; Deans; Director IEMS
	Staffing Plan Training Plan	Recruit and increase the number of Professors	Funding	20% of academic staff are Professors by 2020	Number of academic staff with rank of Professor	PVC; Deans
	Staff trained	Enhance continuing professional development	Training Plan Funding	Training plan in place; By 2020 75% of staff are skilled	Number of staff enrolled in CPD programmes; Number of staff who are skilled and talented	DHR ; Deans; Librarian; Heads of Units
	Relevant policy	Engage qualified and willing resource people now working elsewhere	Staff	Policy in place by 2016	Policy approved by ASAC and Council	DHR
4.2 To expand and diversify financial resource base	Investment Plan developed	Review the Financial Policy and Procedures Manual Develop and implement Investment Plan	Funding; Financial expertise	Investment plan developed by 2016	Plan approved by Council; Rate of growth of investment portfolio	VC; Bursar
	NUL Foundation in place	Establish NUL Foundation	Funding Human Resources	The Foundation in place by 2016	NUL Foundation Fund Policy approved by Council	VC

Strategic Goal 4: A well-resourced University adept at accomplishing its mission

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
4.2 To expand and diversify financial resource base (Cont'd)	Policy for contract research and consultancies developed	Increase contract research and consultancies	Internal Human Resources	By 2020, 1% of NUL income generated through contract research and consultancies	Number of contracts signed; Number of faculty involved in contract research and consultancies	VC; Deans
	Commercialisation Innovation and Invention policy developed	Commercialise innovation and invention	Expertise	December 2015	Policy approved by Council	PVC; DLA
4.3 To eliminate resource wastage and inefficiencies	Semesterised and modularised offerings	Eliminate duplication in course offerings	Human Resources	Semesterisation introduced in Year 1 by August 2016	Programmes approved by Senate	PVC; Deans
	Resource efficient academic units	Carry out a thorough programme review Rationalise academic units	Human Resources Reviewed Legal Framework	Programme review completed by December 2015 Rationalisation complete by August 2016	Structures approved by Council	PVC; Deans DLA
	Resources Utilisation Policy and Plan	Institutionalise resource efficient initiatives	Human Resources	Policy and plan in place by September 2015	Plans approved by SMT Policies approved by Council	Deans; Registrar; Bursar; DWM; DHR
4.4 To enhance physical infrastructure	Reviewed master plan	Review infrastructure master plan	Expert skills Funding	Master plan in place by December 2015	Master plan approved by Council	DWM; DDP

	Committed funding for infrastructure development	Leverage government, private sector and donor agencies to develop adequate infrastructure facilities	Human Resources; Funding	Ongoing	New funding secured	VC
Strategic Goal 4: A well-resourced University adept at accomplishing its mission						
OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
4.5 To renovate and modernise existing infrastructure	Maintenance plan; Facilities and infrastructure renovated per plan	Develop and implement the maintenance plan Provide facilities for people with disabilities	Human Resource Funding	Maintenance plan in place by June 2015' Data on people with disabilities and special needs collected by September 2015	Maintenance plan approved by SMT; Facilities and infrastructure repaired, renovated and modernised	DWM; DSA
4.6 To improve the wellness of the University community	Wellness policy	Audit health facilities and services	Staff Funding	Policy completed by June 2016	Report recommendations implemented	DHR; DSA
4.7 To improve security and safety	Security personnel visibility Surveillance devices	Increase security patrol and surveillance on campus	Funding; Human Resources	New security measure in place by June 2016	Security personnel visibility increased Surveillance devices In place Security fence in place	DWM; DSA; Head CSU
4.8 To enhance technological infrastructure	Audit report	Carry out audit of all technological infrastructure (teaching & learning, research, support), and implement	Expert skills Funding	Audit completed by December 2015	Audit report adopted by SMT	Head CSU

Strategic Goal 4: A well-resourced University adept at accomplishing its mission

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
4.9 To improve availability and access to information resources	Relevant and up to date information resources in place	Increase relevant and up to date information resources	Human Resource Funding	Ongoing; 20% annual increase in volume of usage of Library information resources	Volume of usage of information resources	Librarian
	Increased library-related partnerships	Enhance collaboration with local, regional, and international bodies	Human Resources Funding	Collaboration agreements in place by June 2016; 20% increase in number of regional and international partnerships by 2020	Number of regional and international partnerships	Librarian

Strategic Goal 5: An effectively led and well-managed University providing service excellence

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
5.1 To develop effective administrative governance system	Reviewed organisational structure Reviewed job descriptions	Review and modernise University administrative structures	Human Resource	Review to be completed by May 2015	Organisational structure approved by Council	DHR; DDP
	PMS Policy developed	Design and Implement Performance Management System (PMS)	Human Resource	PMS in place by July 2015	Signed performance contracts	VC; DHR
	New NUL Act and Statutes in place	Review the legal framework	Human Resource	Review completed by December 2015	New NUL Act enacted by Parliament NUL Statutes approved by Minister	VC; DLA
5.2 To develop effective academic governance systems	Reviewed and re-organised Faculties and units	Review and re-organize the Faculties and units	New NUL Act in place Human Resource	Re-organization to start by August 2016	Reviewed and re-organised Faculties and units in place	PVC Deans
	Academic Managers appointed	Professionalise academic management	Reviewed Legal framework	Appointment of Managers to start by December 2015	Academic managers in place (Deans and Directors)	VC; DHR; DLA

Strategic Goal 5: An effectively led and well-managed University providing service excellence

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
5.3 To institutionalise sound corporate governance	Appointment of DLA	Improve compliance with provisions of NUL Act and other relevant legislation	Human Resources	Process to recruit Director Legal Affairs (DLA) to start by May 2015	DLA in office	VC; DHR; Internal Auditor;
	Compliance Plans developed				Compliance Plans implemented	PVC; Deans; DLA; DDP; DHR
	Finance and Asset Management Policy & Procedures Manual	Develop and Implement the Finance and Asset Management Policy & Procedures Manual	Human Resources	Manual completed and presented for approval by May 2015	Finance and Asset Management Policy & Procedures Manual approved by Council	VC Bursar
	Risk Management Plan	Develop Risk Management Plan	Human Resources	Risk Management Plan in place by December 2015	Risk Management Plan in place	VC
	Code of Conduct for Council Members	Develop Code of Conduct for Council Members	Human Resources	The Code in place by December 2015	Code of Conduct for Council Members approved by Council	VC
	Code of Conduct and Disciplinary Code for staff	Develop the Code of Conduct and review Disciplinary Code for staff	Human Resources	Code and review completed by December 2015	Code of Conduct and Disciplinary Code approved by Council	DLA; DHR
	Code of Ethics	Promote ethical standards within the University community	Human Resources	Ethical code in place by March 2016	Ethical Code approved by Council	VC; DLA; DHR
	Employer-employee relations strategy	Develop and implement the strategy to improve employer-employee relations	Human Resources	Development of strategy completed by June 2016	Employer-employee relations strategy approved by Council	DLA; DHR

Strategic Goal 5: An effectively led and well-managed University providing service excellence

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
5.3 To institutionalise sound corporate governance (Cont'd)	Whistle Blowing Policy	Encourage good faith disclosure of violations and fraud incidences	Human Resource Funding	Whistle Blowing Policy in place by September 2015	Whistle Blowing Policy approved by Council	Internal Auditor
5.4 To improve the quality of Financial Reporting	Up to date Audited Financial Statements	Address Financial Statements Audit backlog	Human Resource	Address backlog by December 2015	Audited Financial Statements 2013/14 and 2014/15 submitted to Council	Bursar
	Clean Audit	Enforce compliance with Finance and Asset Management Policy and Procedures Manual	Human Resource	Clean audit to be achieved by June 2017	Clean Audit Report by Auditor General	Bursar
5.5 To strengthen and marketing strategies	Marketing Strategy in place	Develop and implement a marketing strategy	Funding Human Resources	Marketing strategy in place by Feb 2016	Marketing Strategy approved by SMT;and implemented	DCM
5.6 To develop the NUL brand	NUL brand well-established	Develop products and programmes bearing NUL emblem and signature	Funding; Expertise	Products developed starting in 2016	Visibility of NUL brand in the market place; Number of items sold bearing NUL emblem;	VC; DCM

					Number of NUL programmes emulated by others	
Strategic Goal 5: An effectively led and well-managed University providing service excellence						
OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
5.7 To enhance Communications Strategies	Communications Strategy	Develop a comprehensive Communications Strategy	Human Resource	Communications Strategy in place by December 2015	Communication Strategy approved	DCM
	Implemented Communications Strategy	Implement approved Communications Strategy	Funding Human Resources	Ongoing	Communications Strategy implemented	DCM
	This will be part of the Communication Strategy					
5.8 To improve ICT governance and planning	Reviewed ICT policies and master plan	Develop and implement ICT policies and master plan	Human Resources Funding	Policy and master plan in place by December 2015	Policies approved by Council Master plan approved by SMT	Head CSU

Strategic Goal 6: A holistic student development steeped in strong civic values

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
6.1 To improve student governance	Revised Student Union Constitution	Review the Student Union Constitution	Internal Legal Experts	Review completed by December 2015	Revised Student Union Constitution approved by Council	DSA
	Student leaders training programme developed	Provide training on student leadership	Human Resource Funding	Training to start by October 2015	Student leaders training programme implemented	DSA
	Code of Conduct and Disciplinary Code for students	Review Code of Conduct and Disciplinary Code for students	Internal Legal Expert	Review to start by September 2015	Code of Conduct and Disciplinary Code approved by SMT	DSA
6.2 To improve student welfare	Increased accommodation on campus	Provide on campus accommodation Grade off-campus accommodation (Criteria: Security, conducive to learning) Target: June 2016)	Funding; Infrastructure	40% students accommodated on campus by 2020 Security improved by June 2016	New accommodation units built Level of security	VC; DSA; DWM
	Improved off campus safety and security facilities	Leverage Local Council, private sector and other stakeholders to improve off campus facilities	Stakeholders	Ongoing	Improved services, amenities and safety	VC
	Student Centre	Develop a Student Centre	Funding	Student Centre completed by 2020	Functional Student Centre	VC

Strategic Goal 6: A holistic student development steeped in strong civic values

OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
6.2 To improve student welfare (Cont'd)	Improved health and wellness services	Improve health and wellness services	Human Resource Facilities	New facilities for wellness services in place by December 2016	Availability of improved health and wellness services in place	DSA; DWM
	Improved career and counselling	Improve career guidance and counselling services	Human Resource Funding Facilities	The ratio 1:2,500 of counsellors to students achieved by March 2016	Counsellor to Students ratio	DSA
6.3 To develop student outreach programmes	Community Outreach Plan Legal Aid roll-out plan	Improve and sustain student community outreach activities Expand Legal Aid services to all districts	Human Resource Funding	Student community outreach in place by Dec 2015 Legal Aid plan in place by Dec 2015	Plan implemented	DSA; Dean FOL
6.4 To expand student sporting and recreation	Competitiveness in sporting and recreational activities	Develop recreational programmes Build Multi-purpose Sports Centre	Facilities Instructors Funding	New recreational programmes in place by 2016 By July 2018	Increased trophies and awards	DSA DSA; Bursar; DWM
6.5 To introduce Civic Education across all levels of undergraduate studies	Civic Education Plan New edition of Student Handbook	Introduce Civic Education Review the Student Handbook	Human Resource	Civic education plan in place by September 2015 New edition of Handbook done by 2016	Plan implemented Material in old Handbook reviewed	DSA; Deans

Strategic Goal 7: A regional and international player						
OBJECTIVE	OUTPUTS	ACTIVITIES	INPUTS	TARGETS	PERFORMANCE INDICATORS	RESPONSIBILITY
7.1 To improve the ratio of international scholars	Internationalisation policy in place	Develop an Internationalisation policy	Staff; Facilities	Policy in place by 2017	Approval by Senate and ASAC	PVC; DDP; DHR
	Internationalisation of programmes	Expand postgraduate footprint and joint programme with other institutions	Staff; Funding; MOU's	MOU signed by 2017	Approval by Senate	VC
7.2 To attract international students	International Office established	Establish an International Office	Staff; Facilities; Funding	Office in place by 2016	Approval by Council	VC
	Niche area based programmes in place	Develop niche area programmes	Staff; Facilities; Funding; Stakeholders	5 new programmes established by 2017	Approval by Senate; Accreditation by CHE	Deans; PVC
7.3 To broaden the scope of partnerships	New partnerships	Establish partnerships between NUL and professional bodies	MOU with partner institutions	At least 3 new partnerships by 2016	Number of partnerships	VC