



2022-2026 HPCZ STRATEGIC PLAN



© December, 2022

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ACRONYMS

8NDP	Eighth National Development Plan
CPD	Continuing Professional Development
CSAT	Customer Satisfaction Survey
eGP	e-Government Procurement
GRZ	Government of the Republic of Zambia
HEA	Higher Education Authority
HPA	Health Professions Act
HPCZ	Health Professions Council of Zambia
HPCZSP	Health Professions Council of Zambia Strategic Plan
HRIS	Human Resource Information System
ICT	Information Communication and Technology
KRA	Key Result Area
LAN	Local Area Network
MDD	Management Development Division
M&E	Monitoring and Evaluation
MoH	Ministry of Health
MTEF	Medium Term Expenditure Framework
PESTLE	Political Economical Social Technology Legal and Environmental
PMEC	Payroll Management and Establishment Control
rHRIS	Regulatory Human Resource Information System
SMART	Specific, Measurable, Attainable, Realistic and Timely
SWOT	Strength, Weakness, Opportunity and Threat

FOREWORD

I am delighted to present the 2022 to 2026 Strategic Plan for Health Professions Council of Zambia (HPCZ). The Health Professions Council of Zambia's Strategic Plan is designed to provide an operational framework in regulating the health sector in Zambia. The 2022-2026 HPCZ Strategic Plan has been enhanced from experiences and lessons learnt during implementation of the 2018-2021 Strategic Plan. With the revised vision which entails '*a model regulator of health practitioners and healthcare services*', HPCZ positions itself to play a key role in the health sector in Zambia. To realise this vision, HPCZ's mission statement is '*To regulate the professional conduct of health practitioners, health facilities and health training programmes to ensure quality healthcare services provision for the wellbeing of the people.*'

Gaining and sustaining the regulatory momentum, has not been easy, especially during the last two years of implementing the previous Strategic Plan due to the physical restrictions brought about by the COVID-19 pandemic. Therefore, the 2022-2026 HPCZ Strategic Plan has taken into account the COVID -19 and other risks for effective execution of its mandate in a dynamic health sector environment.

With support from all stakeholders, I am confident that the 2022 to 2026 Strategic Plan will be executed effectively. Together with my team, we are therefore committed to work with all our stakeholders in the execution of our mandate to safeguard the wellbeing of the people and improve their lives.



Professor Mulindi Mwanahamuntu
COUNCIL CHAIRPERSON

ACKNOWLEDGMENT

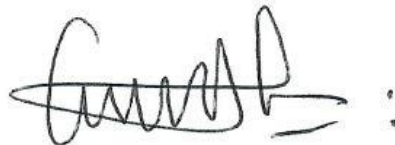
The development of this Strategic Plan has been accomplished with the involvement and participation of various stakeholders. I, therefore, acknowledge the invaluable input from all our stakeholders in the production of this 2022-2026 HPCZ Strategic Plan.

First and foremost, I wish to express my gratitude to our stakeholders for their valuable input during the strategic plan development process to enrich the strategy. I am also grateful to the fourth Council of the Health Professions Council of Zambia for providing policy direction and guidance during the formulation of this Strategic Plan.

Further, I wish to thank the staff from Management Development Division (MDD) at Cabinet Office for providing technical support during the development process of the Strategy.

My appreciation also goes to the HPCZ management and staff for their individual and collective contribution and commitment during the development process. Your professional in-depth analysis and objective critics, suggestions and feedback made an important contribution in helping out to produce a solid 2022-2026 HPCZ Strategic Plan. Indeed, your individual contribution demonstrated that with team spirit, we can achieve a lot as an institution and ultimately as a country.

I am confident that with continued support from our stakeholders we will realise our vision of *“A model regulator of health practitioners and healthcare services”*. I, therefore, call upon all our stakeholders to support the Council during implementation of the Plan to enhance professionalism among health practitioners.



Professor Fastone .M. Goma
REGISTRAR/CHIEF EXECUTIVE OFFICER

EXECUTIVE SUMMARY

This 2022-2026 Strategic Plan has been developed to communicate the Health Professions Council of Zambia's Strategic Roadmap for its health regulation function in Zambia. This The Strategic Plan reflects the strategic direction of the HPCZ for the next five (5) years and will provide the HPCZ with a guide in the execution of programmes over the next five years. HPCZ Management and staff own the Plan and will work with other stakeholders to ensure that the Plan is implemented as desired. The Strategic Plan demonstrates the Council's commitment to the regulation of health care for public protection.

In line with this formulated Strategic Plan, it is expected that the HPCZ legal mandate, guiding principles and core functions will guide the operations of the Institution as well as the performance and conduct of the HPCZ management and staff. Not only will the legal mandate and guiding principles form the basis for performance measurement, they, in addition will communicate a sense of institutional purpose, belonging and focus which are fundamental to the regulatory success of the HPCZ.

Based on the institutional assessment, the Council set out a strategic operational framework for the period 2022 – 2026 comprising the vision, mission, core values, strategic themes and results, and strategic objectives outlined as follows:

Our Motto: "Promoting Compliance in Healthcare and Training Standards."

Our shared Vision: A model regulator of health practitioners and healthcare services

Our shared Mission: To regulate the professional conduct of health practitioners, health facilities and health training programmes to ensure quality healthcare services provision for the wellbeing of the people.

Our Shared Core Values: The conduct of staff of the HPCZ will be guided by six (6) core values, namely: Integrity; Excellence; impartiality; Teamwork Accountability; and Transparency

Strategic Themes: The Council identified three strategic themes which are areas of focus during this strategic Plan period namely: *Operational Excellence* resulting in *High quality services*; *Health Practitioners Proficiency* resulting in *Competent and Ethical Health Practitioners*; and *Health Facility Excellence* resulting *Compliant to national healthcare standards*. These strategic themes are pillars of excellence in which the Council will focus its programmes in executing its mandate in the next five years.

Strategic Objectives: The strategy has seven strategic objectives which will be deployed by the Council to implement programmes to realise its Vision. The Seven Strategic Objectives are:

1. Enhance regulation of health professional conduct;
2. Enhance regulation of Health facilities and services;
3. Enhance financial management;
4. Enhance information dissemination;
5. Improve operational systems;
6. Enhance human resource; and
7. Improve Institutional infrastructure and equipment.

This Strategic Plan will be operationalised using a five-year Implementation Plan. The Implementation Plan will consist of costed annual activities that will be implemented by respective departments and individual staff. The Strategic Plan will be monitored regularly, that is, monthly, quarterly and annually and Progress reports shall be prepared to provide necessary interventions for improvement. In addition, a mid-review will be conducted to establish progress in attainment of set targets midway its implementation and institute corrective measures if any. Further, a terminal review will be carried out at the end of the Plan period to establish full extent of the Strategic Plan implementation and its impact. The terminal review will inform preparation of the next Strategic Plan.

1 INTRODUCTION

1.1 Background

The Health Professions Council (HPCZ) of Zambia is a Statutory Regulatory Body in the Ministry of Health established under the Health Professions Act No. 24 of 2009 of the Laws of the Republic of Zambia. Before, 2009, the Council existed as the Medical Council of Zambia. It was renamed, as HPCZ to broaden its mandate having incorporated other health Practitioners in the health sector.

1.2 Mandate

In accordance with the, the Health Professions Act No. 24 of 2009 of the Laws of the Republic of Zambia, the Council is mandated to regulate the Health Sector.

1.3 Portfolio Functions

In accordance with the Health Professions Act No. 24 of 2009, the Health Professions Council of Zambia's principal functions are as follows:

- i. Register health practitioners and regulate their professional conduct;
- ii. License and regulate all health facilities both public and private; and
- iii. Accredite health care services which are provided by health facilities.

The following are the specific functions of the Council as outlined in Section 4(1) of the Act:-

- a) register members of the health profession and regulate the professional conduct of health practitioners;
- b) maintain appropriate practise standards among health practitioners that are consistent with the principle of self-regulation and the promotion of high standards of public health;
- c) develop, promote, maintain and improve appropriate standards of qualification in the health profession;

- d) promote the integrity, and enhance the status, of the health profession including the declaration of any particular health practise to be undesirable for all, or a particular category of, health practitioners;
- e) licence public and private health facilities, accredit health services and monitor quality control and assurance of health facilities and services;
- f) represent, coordinate and develop the health profession and promote its interest;
- g) develop, promote and enforce internationally comparable practise standards in Zambia;
- h) investigate allegations of professional misconduct and impose such sanctions as may be necessary;
- i) protect and assist the public in all matters relating to the practise of the health profession;
- j) advise the Minister on matters relating to the health profession; and
- k) do all such things as are necessary or incidental to the performance of its functions under the Act.

1.4 Governance Structure

The Health Professions Council of Zambia (HPCZ) is governed by the Council on behalf of the Minister responsible for Health. The Council is the supreme authority of HPCZ which provides policy direction and ensures that corporate governance principles are upheld. Pursuant to the Health Professions Act No 24 of 2009, the Council consists of sixteen (16) members and Secretariat. In line with **Section 4 (3) Part I Subsection 1 (1)** of Health Professions Act No 24 of 2009 of the Laws of Zambia, the appointment of both the Council and its Chairperson is the preserve of the Minister of Health.

To avoid any possible overlap and conflict of interest, the various and distinct roles and responsibilities of the Council (Council Board), management and staff are spelt-out in the Health Professions Act No. 24 of 2009 of the Laws of Zambia. The Council is assisted by the various working committees and sets out roles, composition and responsibilities for the committees which fall within the institution governance structure. The Committees comprise : Executive, Health Professions Registration, Health Facility Licensing and

Accreditation, Training and Examinations, Finance and Administration, Audit, Risk and Compliance, Legal and Technical Advisory, Projects and Special Assignments and Disciplinary. The existence of the Committees is in line with Clause 5 (1) of the First Schedule, the Health Professions Act No. 24 of 2009 which provides that “The Council may, for the purpose of performing its functions under this Act, constitute a Committee and delegate to the Committee such functions of the Council as it considers necessary.”

1.4.1 Composition of the Council (Council Board)

The Council composition of members is as follows:

- a) The president of the Nursing and Midwifery Council of Zambia.
- b) A representative of the Ministry responsible for Health.
- c) Dean of the School of Medicine.
- d) Defence Forces Medical Services.
- e) Ministry responsible for Science and Technology.
- f) Two Members of the public.
- g) Pharmaceutical Regulatory Authority.
- h) Attorney General Office.
- i) The Director of the University Teaching Hospital.
- j) The Zambia Medical Association.
- k) The Faculty of General Practitioners
- l) The Churches Health Association of Zambia.
- m) Zambia Dental Association.
- n) The Pharmaceutical Society of Zambia.
- o) A representative of any four other health professions nominated by the chairperson of the health professional body of that health profession.

1.5 Management Structure and Coverage

The Health Professions Council of Zambia (HPCZ) Senior Management Team constitutes of the Registrar who is also the Chief Executive Officer (CEO), Directors and managers. The Senior Management Team ensures and spearheads the implementation and actualisation of formulated HPCZ's Strategic Plans and Action Plans respectively.

The Registrar/CEO who is the Principal Officer of HPCZ oversees the day-to-day running of the institution in accordance with the Health Professions Act No. 24 of 2009 of the Laws of Zambia. The policy direction and guidance is determined by the Council (herein referred to as the Council Board). The Office of the Registrar through Senior Management is summarily responsible for, but not limited to, the following:

1. Developing and recommending to the Council a long-term strategy and vision for HPCZ that will generate regulatory satisfactory of the health sector.
2. Developing and recommending to the Council both Annual Action Plans and budgets to support HPCZ Strategic Plan.
3. Ensuring that the operations of HPCZ are appropriately monitored and managed based on delegated authority from the Council.
4. Ensuring the development and maintenance of a positive and ethical work environment at HPCZ.
5. Developing a Corporate culture that promotes sustainable ethical practices.
6. Ensuring that HPCZ has an effective management team and staff that actively participate in its regulatory functions.
7. Formulating and overseeing the implementation of major corporate policies.
8. Ensuring that HPCZ complies with all relevant laws and corporate governance principles and
9. Acting as the primary interface between the Council and senior management and the public face of the institution and report to the Council on performance and results.

The Health Professions Council of Zambia has four (4) Directorates, eleven (11) Units and four (4) Regional hubs as follows:

1. Directorates

- i. Registration
- ii. Inspectorate
- iii. Corporate Services
- iv. Finance and Planning

2. Units

- i. Licensing and Accreditation
- ii. Registration
- iii. Training and Examination
- iv. Human Resources and Administration
- v. Public Relations
- vi. Procurement
- vii. Information and Communications Technology
- viii. Finance
- ix. Monitoring & Evaluation
- x. Legal
- xi. Internal Audit

3. Regional Hubs

- i. Northern Regional
- ii. Kasama Sub Regional
- iii. Southern Regional
- iv. Livingstone Sub Regional

2 METHODOLOGY

2.1 Strategic Planning Approach

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

2.2 First phase: Institutional Assessment

The first phase involved performance assessment of the Council against 2018-2021 Strategic Plan, literature review of policy, legal and other documents with implication in the execution of the mandate. This phase also involved undertaking an Institutional capability assessment to scan and analyse the internal and external environments in which the HPCZ operated to establish its distinctive competencies and factors that impact on the execution of its mandate. The Internal analysis used various tools which included the McKinsey 7S Model, Lewin's Simple Change Management Model, Objective and Problem Trees, Strength, Weaknesses, Opportunities and Threats (SWOT). The external environment was analysed using the PESTEL Model, that is Political/Policy, Economic, Social, Technological, Environment/Ecological and Legal. In addition, stakeholder analysis and engagements were undertaken in which Stakeholders, Clients, Council Board, Management and Staff were engaged to solicit for information on the current and future outlook of the HPCZ as well as suggest areas of focus to enhance the execution of the mandate.

2.3 Second phase: Organisation Development

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

Results, Measures, Targets and Strategies (Initiatives). The Strategic Plan was validated by various stakeholders and cleared by the Management Development Division at Cabinet Office. The Council (Council Board) approved the Strategic Plan to guide the Council operations over the period 2022 to 2026.

3 Stakeholder Analysis

A Stakeholder analysis undertaken shows that HPCZ has very powerful and influential stakeholders. All stakeholders exhibit very high interest in the work of HPCZ. The Council will continue to engage the stakeholders to meet their expectations and for support in the execution of the Council mandate. Below is a presentation of the primary (clients) and secondary stakeholders of the Council with their needs and expectations respectively highlighted. The 2022 to 2026 Strategic Plan has taken on board the needs and expectations of its stakeholders.

3.1 Primary Stakeholders

Our primary stakeholders are our esteemed clients comprising health practitioners, Health facilities, training institutions and students as presented in Table 1.

Table 1: Primary Stakeholders

No.	Client Cluster (Broad)	Client Cluster (Specific)	Needs
1.	Health facilities	Hospitals	License for operation
		Health Centres	
		Health Posts	
		Diagnostic Centres	
		Rehabilitation Centres	
		Mobile Health Services	
		Hospices	
2.	Training Institutions	Universities	Certificate of Approval for Curriculum
		Colleges	
		CPD Centres	
3.	Health Practitioners	Specialists	Registration Certificate and Annual Practicing Certificate to practice
		Degree holders	
		Diploma & Certificate holders	

No.	Client Cluster (Broad)	Client Cluster (Specific)	Needs
4.	Students	Degree	HPCZ Index Number
		Diploma	
		Certificate	

3.2 Secondary Stakeholders

Table 2: Secondary Stakeholders

No.	Stakeholder Cluster	Area of Interest
1.	Ministries	Effective Policy implementation on matters of the registration, licencing of health facilities, and accreditation of health services, practitioners and training standards.
		Timely licencing of health practitioners and collaboration on public health safety issues.
2.	Statutory and Parastatal Bodies	Collaboration on Licencing of health facilities
		Collaboration on regulatory health matters
		Collaboration in Licencing of health practitioners and accreditation of health services
		Timely HPCZ Approval and recognition of curricula for Learning Programmes. Indexing of students.
3.	Other Government Institutions	Prudent utilisation of public financial resources in respect of HPCZ operations.
		Effective implementation of laws and policies related to HPCZ mandate.
4.	Professional Bodies and Associations	To effectively regulate the health sector.
5.	Media	Timely, accurate and accessible information
6.	Cooperating Partners	<ul style="list-style-type: none"> Continued collaboration by adhering to the terms and conditions of the agreement. Partnership in the implementation of programmes related to health practitioners
7.	General Public & Others	Ensure health practitioners comply with respective health regulations, legal provisions and ethics.

4 ENVIRONMENTAL ANALYSIS

To ensure that the Council takes a realistic route in mapping its strategic direction, it took into consideration the internal and external factors that would impact the execution of the 2022-2026 HPCZ Strategic Plan. The Internal analysis used the McKinsey 7S Model to ascertain gaps and identify core internal competences. External to the Council, the Political/Policy, Economic, Social, Technological, Environmental/Ecological and Legal (PESTLE) factors which are likely to impact HPCZ's implementation of the Strategic Plan either positively or negatively were analysed. Further, HPCZ's Strength, Weakness, Opportunities and Threats (SWOT) were identified.

4.1 Internal Environmental Analysis

The internal environmental analysis involved undertaking an internal capability assessment using the McKinsey 7S Model to establish internal inadequacies and provide interventions to achieve desired outcomes. The McKinsey 7S relates to the seven areas of an organisation namely; Strategy, Structure, Systems, Staff, Skills, Shared Values and Style of Leadership. This model assumes that, for an organisation to effectively operate, the seven areas should be adequate and complementary. It rides on the principles of interdependence and interconnectedness.

Based on the internal analysis, the findings indicate that the organisation Structure is inappropriate and inadequate. For instance, the Regional Hubs have a lean structure. For the Council to operate optimally, an appropriate structure consistent with the mandate is required to increase the staffing levels. As regards the Systems, most of the systems are automated to facilitate for online services. However, a few systems require automation and upgrading to enhance efficient service delivery. Further, Skills is an important element in an organisation to enhance high quality performance among members of staff. Accordingly, there is need for continuous skills development for competent and skilled staff.

Shared values are the beliefs and norms that regulate the conduct and behavior of staff in the execution of their roles and responsibilities. During the assessment, it was observed that some members of staff did not adhere to shared values. To ensure a positive organisation culture among all members of staff, the Council will continue conducting change management and cultural remodeling programmes. Further, the situational leadership style was identified in the analysis as being predominantly used at HPCZ. The Council will, therefore, continue providing leadership training for transformation and growth.

4.2 External Environmental Analysis

As part of the strategic planning process, the Council analysed the external environment to establish external factors that could have an impact on the implementation of the 2022-2026 Strategic Plan. In order to identify these external factors, PESTLE was used as an analytical tool which categorizes factors into Political/Policy, Economic, Social, Technological, Legal, and Environmental/Ecological dimensions. The PESTLE Analysis provided HPCZ with a framework that enabled the investigation of the external environment and identified their likely positive or negative implications. The findings formed part of input for development of the 2022-2026 Strategic Plan. The following developments were identified:

4.2.1 Political/Policy Developments

4.2.1.1 Abolishment of licensure exams

The abolishment of licensure examinations through policy pronouncement in 2019 adversely affected the quality of health practitioners in Zambia. The registration of health practitioners enhances assurance of the professional skills, knowledge and competencies acquired. Due to unexamined health practitioners from 2019, there has been reported cases of professional misconduct and poor health service delivery thereby endangering the public. The Council, will therefore, engage the Ministry of Health for re-introduction of Licensure Examinations to enhance the provision of quality healthcare services in all health care facilities in Zambia.

4.2.2 Economic Developments

a) Unstable macroeconomic conditions

Macroeconomic factors, in particular, high inflation and fluctuating exchange rates negatively affected the operations of the Council. In December 2021, the inflation rate was 16.4%¹, while the exchange rate fluctuated between K15.9/USD and K22.68/USD² from January to December 2021 resulting in the rise in prices of goods and services. Due to the high cost, the Council could not implement its programmes as planned. To mitigate the impact, the Council will strengthen implementation of financial controls to ensure prudent utilisation.

4.2.3 Social Developments

a) Increased uptake of Social Media

Like many Countries throughout the world, in the past ten (10) years, there has been continuous increase in the use of social media platforms in Zambia such as Facebook, Twitter, WhatsApp, and LinkedIn. This has made it easier for institutions to disseminate and for the public to access information. The Council took advantage of social media to disseminate information to the public about its services and programmes. To optimise this development, the Council will continue promoting the use of social media platforms to provide its services and sensitise the general public on health matters relating to its mandate.

While the rising usage of social media platforms has a positive aspect, the Council has witnessed abuse of social media such as breaching of confidentiality on social media among some health practitioners. Therefore the Council, will enhance awareness programmes on ethical conduct and strengthen enforcement of disciplinary measures.

b) Disease Burden

The outbreak of the COVID-19 pandemic resulted in the disruption of operations due to restrictions on physical interactions and travel. The Council will continue to

¹ Zambia Statistics Agency

² Bank of Zambia

devise new ways of operating and providing services to clients. Further, the Council will strengthen adherence to health guidelines.

4.2.4 Technological Developments

Technological advancement has seen the coming of cutting-edge technology which has enhanced efficiency and effectiveness in the provision of online services to Council clients such as the introduction of online payment for licences. The Council will continue to build capacity of staff in the use of new technology and engage the Electronic Government Division (SMART Zambia Institute) for technical support. The Council is mindful of the cyber security risks such as hacking of systems and exposure to malware which may disrupt operations. Therefore, Council will enhance the information security system and backup.

4.2.5 Ecological/Environmental

Climate change and Climate variability

The effect of climate change and variability such as increased floods adversely affects operations of the Council especially during the rain season as the staff are unable to conduct inspections in facilities located in areas affected by floods. The Council will therefore, review and redesign the inspection programming as well as promote construction of climate resilient office infrastructure and use of green technology.

4.2.6 Legal Developments

a) The Higher Education (Amendment) Act No. 23 of 2021

The Higher Education (Amendment) Act No. 23 of 2021 resulted in, among other things, the revision of the categories of higher education institutions. The Act provided that a higher education institution intending to offer a certificate, diploma or degree training programme shall obtain accreditation of the learning programme from the Higher Education Authority (HEA). Further, The Higher Education (Amendment) Act No. 23 of 2021 assumed the function for the regulation of Health training programmes which used to fall under HPCZ in accordance with the Health

Professions Act. The transfer of the function to HEA resulted in low compliance by training institutions on the required standards for health practitioners. The Council, will therefore, engage HEA to develop a Service Operational Agreement to enhance regulation of health training institutions.

4.3 SWOT Analysis

The SWOT analysis was used to identify the Council’s Internal Strengths, Internal Weaknesses, External Opportunities and External Threats. The analysis revealed that HPCZ has many internal strengths that can be used to leverage and manage the weaknesses. HPCZ management will become more proactive to address the identified challenges.

Table 3: SWOT Matrix

Strengths	Weaknesses
<ol style="list-style-type: none"> 1. Health Professions Act No. 24 of 2009 2. Functional Board 3. Availability of financial resources 4. Skilled Human Capital 5. Adequate documented Business Processes 6. Office Infrastructure 7. Improved and functioning ICT platforms 8. Improved fleet of vehicles 9. Ability to generate funds 	<ol style="list-style-type: none"> 1. Inadequacies in the Act 2. Inadequate ICT processes 3. Inadequate Staff 4. Lack of permanent offices in the regions
Opportunities	Threats
<ol style="list-style-type: none"> 1. Political Will 2. Decentralisation Policy 3. Increase in the number of health professionals, training institutions, students and health facilities 4. Interface with external ICT platforms 	<ol style="list-style-type: none"> 1. Change of policy direction relating to the mandate of the Council 2. Conflicting regulations 3. Slow economic growth 4. Political interference

5 PERFORMANCE ASSESSMENT

5.1 Performance Criteria

The assessment of HPCZ performance against its 2018-2021 Strategic Plan was based on the evaluation of each of the Sixteen Objectives in terms of extent to which the targets were met. The performance was rated using a three level rating criteria as illustrated in Table 4:

Table 4: Performance Key

Rating	Color Code and Discription
Code 1 (0% to 49%)	Below Average Performance
Code 2 (50% to 79%)	Average Performance
Code 3 (80%-100%)	Above Average Performance

5.2 Performance Record against the 2018 -2021 Strategic Plan

Based on the assesment, the overall performance of HPCZ was 71.5% with a rating of 2 representing average performance. The performance against the support objectives was 68% while the performance against the core objectives was 82%. Table 5 presents the performance by objective.

Table 5: Performance Rating by Objective

No.	Strategic Objective	Percentage Score	Rating
1.	Improve Recruitment and Retention	94.75	3
2.	Improve staff productivity	100	3
3.	Strengthen a learning Organisation Culture	25.15	1
4.	Strengthen communication and engagement with stakeholders	50	2
5.	Improve complaints management process	93	3
6.	Improve community and public awareness	9	1
7.	Develop a purpose built HPCZ Head Office	66.7	2
8.	Develop fit-for- purpose ICT infrastructure	88.9	3
9.	Optimised Fleet	45.8	2
10.	Increase and Diversify resource base	88.3	3
11.	Reduce Exposure to Enterprise Risks	87.5	3

12.	Cost Containment	66.7	2
13.	Register and Regulate Health Professionals	92.9	3
14.	Licensing and Accrediting Health Facilities	99.3	3
15.	Recognise and Approve Training Programs	76	2
16.	Administer Licensure Examination	60.2	2
Average performance rating for support Objectives		68	2
Average performance rating for core Objectives		82.1	3
Final average performance rating		71.5	2

The major achievements attained by the Council during the 2018-2021 strategic plan period are presented below.

5.2.1 Decentralisation

HPCZ planned to decentralise its functions to other regions of the country during the Strategic Plan Lifetime. The following Regional and Sub-Regional Offices were hence opened and operationalised as planned:

- i. Northern Regional Hub
- ii. Kasama Sub Regional Hub
- iii. Southern Regional Hub
- iv. Livingstone Sub Regional Hub

5.2.2 Construction

HPCZ had planned to construct its own Head Office block during the Strategic Plan period. The Head Office was constructed, and occupancy was taken on 10th September 2021.

5.2.3 Online Services

During the Strategic Plan period, HPCZ had targeted introducing online services. The following online services were introduced during the period;

- i. Practitioner Registration;
- ii. Practitioner renewal;
- iii. Student indexing;
- iv. Licensures Examination results access; and

- v. CPD provider application.

5.2.4 Strengthening Regulation of Core Functions

HPCZ had targeted to strengthen the regulation of Core functions by updating standards and guidelines by the end of the Strategic Plan. By the end of 2021, HPCZ had developed and updated the following standards and guidelines for health practitioners, facilities, and training institutions:

- i. Updated and Implemented the National Health Care Standards for 2022.
- ii. Updated and implemented the Guidelines for Internship Sites for Medical Doctors and Licentiates in 2018.
- iii. Updated and implemented the Guidelines for Registration of Health Practitioners in 2020.
- iv. Developed and Implemented the Guidelines for Approval of Distance Training Programmes for Health Practitioners in 2018.
- v. Developed and implemented the Guidelines for Approval of Speciality Training Programmes for Health Practitioners in 2018.
- vi. Developed and implemented the guidelines for the approval of continuing professional development programmes in 2019.

5.3 Strategic Issues

The following were the strategic issues (challenges) that negatively affected performance of the Council

- i. Low compliance rate by Public Health Facilities on renewal of annual licenses.
- ii. Low compliance rates of licensing existing Public Health Facilities.
- iii. Abolishment of licensure exams.
- iv. Low income due to the effects of COVID-19 which affected indexing of students and registration of new practitioners, approval of new training programmes and other core functions in the period of 2020 and 2021.
- v. Lack of permanent offices which was costly for the Council due to rented offices.

- vi. Phased implementation of planned activities due to late approval of new fees in 2018.
- vii. Lack of Council Board in the period of 2020 and 2021.
- viii. Low income due to policy pronouncements leading to waiver of fees for voluntary registration.
- ix. Low income due to policy pronouncements leading to application of prescribed fees for Zambian practitioner category to non-Zambian category holding resident permit.
- x. Overlap of the functions of the Board of the Council and Management impacting on efficiency and service delivery.

6 BUDGET PERFORMANCE ANALYSIS

6.1 Analysis on Budget Performance

HPCZ had targeted to increase its revenue by 48% by the end of the Strategic Plan. By the end of 2021, HPCZ's revenue had increased by 152%. This increase is attributed to the increased revenue collection through the introduction of online services. The budget performance is presented in Table 6.

Table 6: Budget Performance

Year	Strategic Plan Budget	Approved Budget	Released Funds		Expenditure	Variance			
			HPCZ	Other		SP Budget – Approved Budget	Approved Budget – Releases (Revenue)	Releases - Expenditure	SP Budget – Expenditure
2018	50,006,806	58,006,806	44,256,610	44,256,610	48,562,335	(8,000,000)	13,750,196	(4,305,725)	1,444,471
2019	56,007,622	79,068,546	46,272,101	46,272,101	49,487,072	(23,060,923)	32,796,445	(3,214,971)	6,520,551
2020	62,728,537	71,627,015	54,748,723	54,748,723	46,293,020	(8,898,477)	16,878,292	8,455,703	16,435,517
2021	70,255,961	85,168,334	57,647,706	57,647,706	46,994,039	(14,912,372)	27,520,628	10,653,667	23,261,923

7 STRATEGIC DIRECTION

The Council's 2022 -2026 Strategic Plan is anchored on the Eighth National Development Plan (8NDP) which is a blueprint for the country's social-economic development for the period 2022 to 2026. The 8NDP has Four Strategic Development Areas, and these are:

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

The Council is contributing to Strategic Development Area Number 2 on Human and Social Development whose development outcome is improved health, food and nutrition. In accordance with the 8NDP, the Council will apply Strategy No. 1 that focuses on strengthening public health and Strategy No. 2 that focusses on increasing access to quality health care.

Based on the previous Strategic Plan accomplishments and the Current State Analysis, HPCZ has determined and defined its strategic direction anchored on the Eighth National Development Plan (8NDP) that will assist the Council execute its mandate successfully in the next five years. The Council will, therefore be guided by the following during its operations over the period 2022 to 2026:-

7.1 Vision

The Health Profession Council of Zambia's Vision is to be *"A model regulator of health practitioners and healthcare services."* This entails having a competent and ethical health practitioners providing quality healthcare services. The vision also implies having health facilities compliant to global health standards to meet the sustainable development goal of good health and well – being for all.

7.2 Mission

To realise the Vision, the Council will focus on its mission, which is, *“To regulate the professional conduct of health practitioners, health facilities and health training programmes to ensure quality healthcare services provision for the wellbeing of the people”*.

7.3 Core values

The conduct of the members of staff in the execution of their duties will be guided by the following Six (6) Core Value:

Table 7: HPCZ Core Values

Integrity	Excellence
We do what we say we will do. We uphold professional and ethical business practices. Our interactions with stakeholders are transparent for mutual benefits. We ensure honesty and respect to all.	We are creative, bold and believe in continuous learning. We strive to deliver the highest quality and value possible through reasonable, easy and relevant approaches as we execute our mandate.
Impartiality	Teamwork
We ensure that our decision-making process is not perceived as discriminatory by creating an environment of honest, open dialogue; and with intentional effort to remove any biases.	We accomplish our tasks through partnership with our stakeholders including our clients. Within ourselves, as members of staff, we can count on each other to get things done, share resources and perspectives, and enhance creativity underpinned by mutual trust and unity of purpose.
Accountability	Transparency
We take responsibility for all our actions and ensure transparency in our engagements with all stakeholders.	We believe in delivering excellent services and value to our stakeholders. We take time to understand stakeholders’ needs and always strive to surpass their expectations.

7.4 Strategic Themes and Strategic Results

To realise its vision, the Council will focus on three Strategic Themes and their related Strategic Results. These Strategic Themes are the pillars of excellence on which the Council will focus its programmes in executing the mandate in the next five years. The Council will therefore be guided by the three Strategic Themes. The Strategic themes and their corresponding strategic results are tabulated in Table 8 below:

Table 8: Strategic Themes and Strategic Results

	Strategic Theme 1	Strategic Theme 2	Strategic Theme 3
Strategic Theme	Operational Excellence	Health Practitioners Proficiency	Health Facility Excellence
Strategic Result	High quality services	Competent and Ethical Health Practitioners	Compliance to national healthcare standards

7.4.1 Health Practitioners Proficiency

The Theme Health Practitioners Proficiency focuses on improving the regulation of professional conduct among health practitioners in Zambia to reduce health profession malpractice. This Theme will result in having Competent and Ethical Health Practitioners.

7.4.2 Health Facility Excellence

The Theme Health Facility Excellence focus on enhancing the regulation of Health facilities and services to improve the operation of health facilities in Zambia. This will ensure Compliance to national healthcare standards.

7.4.3 Operational Excellence

The Theme Operational Excellence relates to human resource, financial resource mobilisation and management as well as the institutional infrastructure, maintenance and logistics. The Operational Excellence will result in the provision of High Quality Services.

7.5 Strategic Objectives

Table 9: Strategic Themes and Objectives

Strategic Themes	Perspectives	Strategic Objectives	Objective Description
Health Practitioners Proficiency	Clients /Customer	1. Enhance regulation of health professional conduct	<i>This entails regulation of professional conduct among health practitioners through indexing of students, registration, inspection, conducting of licensure examinations and promotion of CPD programmes for ethical and competent health practitioners.</i>
Health Facility Excellence		2. Enhance regulation of Health facilities and services	<i>This entails regulation of Health facilities in terms of inspections and licensing to ensure Compliance to national healthcare standards.</i>
Operational Excellence	Finance /Stewardship	3. Enhance financial management	<i>This involves strengthening internal financial controls for prudent use of Resources and financial accountability. It also involves resource mobilization for increased revenue</i>
	Internal Processes	4. Enhance information dissemination	<i>This covers Information, education and communication. This also involves conducting sensitisation programmes to inform the general public of the services offered by HPCZ to ensure visibility and positive corporate image.</i>
		5. Improve operational systems	<i>This relates to enhancing the management systems through various interventions such as upgrading and integrating systems to enhance efficiency and effectiveness in the provision of services. This also entails developing online services to Increase Service coverage.</i>
	Organisational Capacity	6. Enhance human resource	<i>This covers improvement of the human resource capacity by reviewing and operationalising the organisational structure. This also entail capacity building of staff. The aim of these efforts are to achieve optimal staffing, positive work culture and high staff performance.</i>
		7. Improve Institutional infrastructure and equipment	<i>This entails maintenance of the institutional infrastructure for a conducive working environment. It also relates to the procurement of adequate operational equipment, tools and motorised transport.</i>

7.6 2022 - 2026 Strategic Performance Output

Based on the strategic priority areas, each strategic Objective has specific intended results spelling out Specific, Measurable, Attainable, Realistic and Timely (SMART) targets making it clearer on how the success of the Strategic Plan will be attained at a specific point in time. These Strategic Plan Targets were set to be attained on a yearly basis while others by the end of the plan period as stated in the Performance Outcome Matrix in Table 10.

Table 10: Strategic Performance Outcome Matrix

1. Strategic objective: Enhance regulation of health professional conduct				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Competent health practitioners	% students indexed	20%	100% of students indexed annually	Strengthen implementation of the health Professionals regulatory framework
	% new health practitioners undergo Licensure examination	0%	100% of new health professionals meeting Licensure exams requirement undergo LEX	
	% practicing health practitioners registered	99%	100% of practicing health practitioners registered annually	
	% renewal of practicing certificates	82%	100% renewal of practicing certificates annually	
	% of approved CPD providers compliant with standards	Not determined	100% of CPD providers compliant with standards annually	
	% of internship providers compliant with standards	77%	100% of internship providers compliant with standards annually	
Ethical health practitioners	% of health practitioners adhering to the code of ethics	Not determined	75% health practitioners adhere to the code of ethics annually	
2. Strategic objective: Enhance regulation of Health facilities and services				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Increased compliance of health facilities	% health facilities licensed	70%	100% of Public health facilities licensed by 2026	Strengthen enforcement of the National Health Care Standards (NHCS)
		97%	100% of Private health facilities licensed annually	
	%Health facility renewal	15.2%	100% public Health facility renewal annually	

		96.6%	100% private Health facility renewal annually	
	% Compliance of health facilities to NHCS	31.6%	100% compliance of public health facilities to NHCS annually	
		77.2%	100% compliance of private health facilities to NHCS annually	
3. Strategic objective: Enhance financial management				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Prudent use of Resources	Number of outstanding audit queries	4	Zero outstanding audit queries annually.	Strengthen internal financial controls
	Status of Audited Financial Statements	Unqualified	Unqualified Audit Reports annually	
	% of planned programmes implemented according to Annual budget	Not determined	100% of planned programmes implemented according to annual budgets	
Financial Accountability	Gearing ratio	3:1	Gearing ratio of 2:1 throughout the life cycle of the Strategic Plan.	
Increased Revenue	Percentage (%) increase in annual revenue	57,647,706.00	12% increase in revenue annually.	<ul style="list-style-type: none"> • Develop and implement a Business plan • Develop and implement a resource mobilization plan
4. Strategic objective: Enhance information dissemination				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Awareness of HPCZ services	% awareness levels on HPCZ services	Not determined	90% awareness levels on HPCZ services by 2026	Strengthen implementation of the Communication Strategy
Satisfied clients on regulation of health professional conduct and Positive HPCZ	% of stakeholder satisfaction of HPCZ services	Not determined	76% stakeholder satisfaction with HPCZ annually	Develop and implement a Stakeholder Satisfaction Survey Framework
	% client satisfaction on health practitioner conduct	Not Established	80% client satisfaction with health practitioner conduct annually	

Corporate image				
5. Strategic objective: Improve operational systems				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Effective and Efficient service delivery	% of service implemented according to the service delivery charter	Not determined	100% of service implemented according to the service delivery charter annually	<ul style="list-style-type: none"> Strengthen implementation of the Service Delivery Charter Strengthen the M&E framework
	Number of integrated systems	0	4 integrated payment systems by 2023.	<ul style="list-style-type: none"> Strengthen implementation of the ICT Policy Re-engineer, integrate, and automate management systems.
Increase service coverage	Number of online services introduced	3	5 online services operationalised by 2026	<ul style="list-style-type: none"> Strengthen and operationalise online services
6. Strategic objectives: Enhance human resource				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
High Staff performance	% of staff trained against staff development plan	4%	100% of targeted staff trained by 2026	Develop and implement a training and development plan.
	% staff performance	71.5%	100% staff performance against individual set targets annually	Review and implement the Performance Management System
Optimal staffing levels	% of positions filled against the approved staff establishment	73	100% of positions filled against the approved staff establishment by 2024	Review and implement the organisation structure
Positive work culture	% of staff oriented on HPCZ core values	Not established	100% of staff oriented on HPCZ core values by 2023	Develop and implement a change management programme

				Strengthen implementation of disciplinary processes and procedures
7. Strategic objectives: Improve Institutional infrastructure and operational equipment				
Intended results	Measures	Baseline	Targets	Strategies/Initiatives
Conducive working environment	% targeted conducive working environment initiatives undertaken	Not established	100% targeted conducive working environment interventions undertaken annually	<ul style="list-style-type: none"> • Develop an infrastructure maintenance plan • Enhance fleet management
	% staff satisfaction on working environment	Not established	100% staff satisfaction on working environment by 2026	Develop and implement a staff satisfaction survey framework

8 ENABLING CONDITIONS

The internal and external conditions to enable execution of the Strategic Plan were identified and are listed in *Table 11* below;

Table 11: Preconditions and Assumptions

Pre-Conditions (Internal)		Assumptions (External)	
No.	Type	No.	Type
1.	Supportive Board and Management	1.	Favourable economic and political environment
2.	Ownership of the Strategic Plan by all members of staff	2.	Stakeholder buy-in and support
3.	Committed and qualified workforce	3.	Favourable legal and policy framework
4.	Adequate internally generated funds	4.	Robust technological developments
5.	Availability of robust systems and infrastructure	5.	Pandemic free environment

9 IMPLEMENTATION PLAN

The Council's 2022 -2026 Strategic Plan will be operationalised using a five year Implementation Plan presented under Table 12. The Implementation Plan consists of costed annual activities that will be implemented by respective departments and individual staff. The Registrar being the Chief Executive Officer will be responsible for coordinating the implementation of programmes and activities and will ensure production of progress reports by December every year.

10 MONITORING AND EVALUATION FRAMEWORK

A Monitoring and Evaluation (M&E) framework is vital for effective implementation of the Strategic Plan and ascertaining its impact. Therefore, HPCZ shall develop the 2022 – 2026 HPCZ Strategic Plan Monitoring and Evaluation Framework for effective tracking of progress and evaluation of performance against set targets to timely institute corrective measures where necessary. The monitoring and evaluation shall be conducted at individual, unit, directorate and institutional levels monthly, quarterly and annually for effectively implementation of the Strategic Plan.

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

11 RISK MANAGEMENT

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

12 2022 -2026 BALANCED SCORECARD

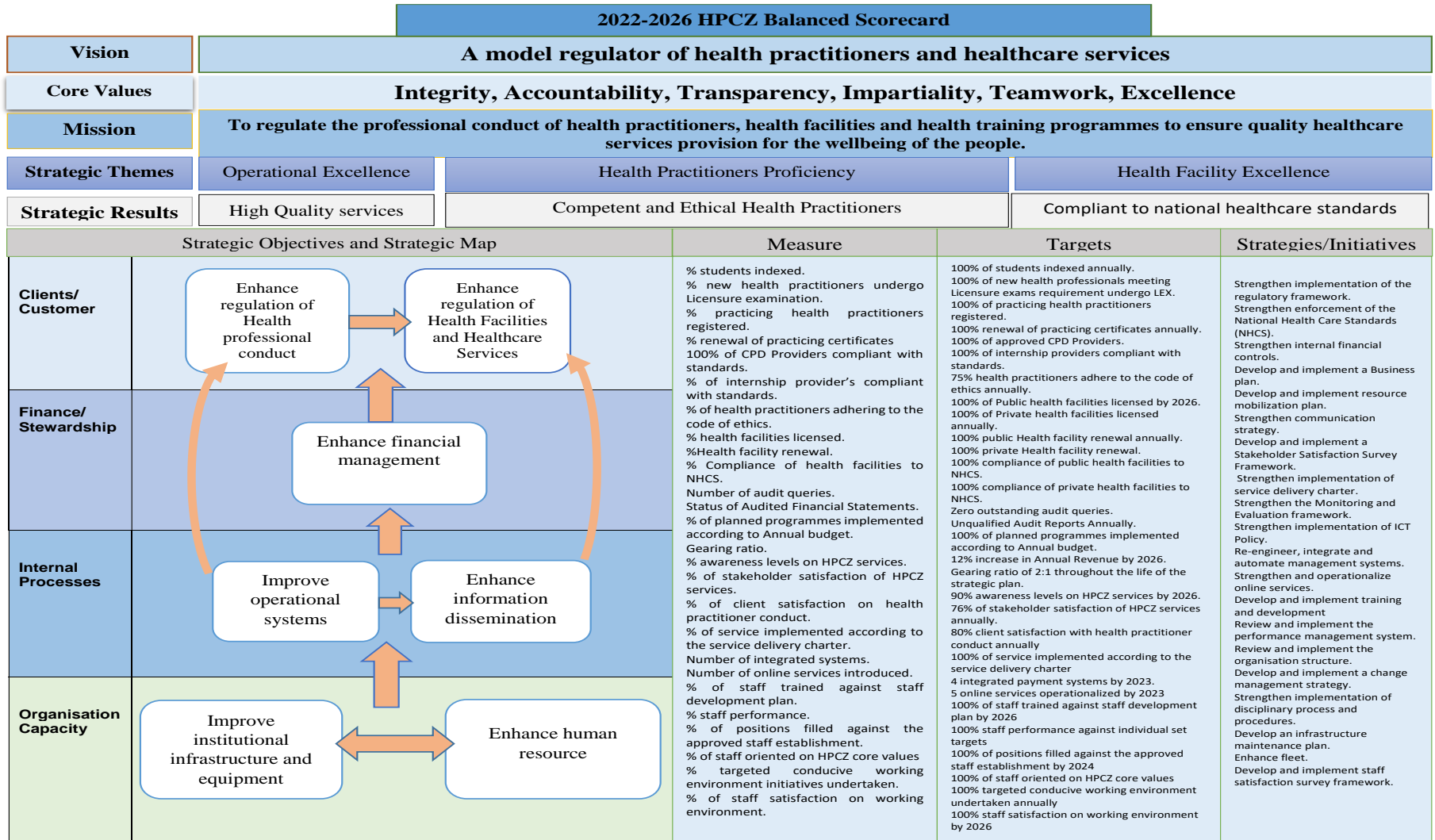


Figure 1: Balanced Scorecard

13 IMPLEMENTATION PLAN

Table 12: 2022-2026 Implementation Plan

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
1. Strategic Objective: Enhance regulation of health professional conduct												
Competent health practitioners	Strengthen implementation of the regulatory framework	Spearhead the review the Health Professions Act (HPA).	HPA drafting instructions submitted to MOH	Legal	Target		1				1	
					Cost		176,000				176,000.00	
		Spearhead the development of Regulations under the HPA	HPA regulations drafting instructions submitted to MOH	Legal	Target		5					5
					Cost		2,200,000				2,200,000.00	
		Review the student indexing guidelines	Updated student indexing guidelines	Directorate of Technical Services	Target		1					1
					Cost		104,600				104,600	
		Conduct Benchmarking of Health Practitioner Registration	Conducted Benchmarking on Practitioner Registration	Directorate of Technical Services	Target		1					1
					Cost		401,092				401,092	
		Conduct bi-annual inspections on student indexing in training institutions	All Training institutions inspected on student indexing	Directorate of Technical Services	Target	64	100%	100%	100%	100%	100%	100%
					Cost	297,446.40	327,191.04	359,910.14	395,901.16	435,491.27	1,815,940.02	
		Index students	60000 students indexed	Directorate of Technical Services	Target	7,129	16,871	12,000	12,000	12,000	12,000	60,000
					Cost	285,160.00	674,840.00	480,000.00	480,000.00	480,000.00	2,400,000.00	
		Review Licensure Examinations Guidelines	Updated licensure examinations guidelines	Directorate of Technical Services	Target				1			1
					Cost				317,966.75			317,966.75

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
Ethical health		Conduct Licensure Examinations	Licensure examinations report published	Directorate of Technical Services	Target		1	1	1	1	4	
					Cost		4,593,609	5,052,970.23	5,558,267.25	6,114,093.98	21,318,940.76	
		Review Registration Guidelines for health practitioners	Updated registration guidelines for health practitioners	Directorate of Technical Services	Target	1						1
					Cost	322,196					322,195.65	
		Update the Register for health practitioners	Updated Health practitioners Register	Directorate of Technical Services	Target	-	1	1	1	1	1	4
					Cost	-	1,279,332	1,407,265	1,547,991	1,702,790	5,937,377.96	
		Develop guidelines for approval of curricula	Curricula approval guidelines developed and implemented	Directorate of Technical Services	Target		1					1
					Cost		283,705				283,704.50	
		Review the guidelines for internship	Updated guidelines for approval of internship sites reviewed	Directorate of Technical Services	Target		1					1
					Cost		251,518				251,518.45	
		Conduct quality Assurance of Internship Sites	Quality Assurance for Internship Sites conducted	Directorate of Technical Services	Target		1	1	1	1	1	4
					Cost		162,680	178,948	196,843	216,527	754,997.88	
		Review guidelines for Continuing Professional Development (CPD)	Updated Guidelines for approval of CPD Centres	Directorate of Technical Services	Target		1					1
					Cost		100,419				100,419.45	
		Conduct Quality Assurance of CPD Centre	Quality Assurance for CPD Centre conducted	Directorate of Technical Services	Target		1	1	1	1	1	4
					Cost		56,640	62,304	68,534	75,388	262,866.24	
		Review code of	Updated Code	Legal	Target		1				1	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
practitioners		ethics	of ethics		Cost		720,000				720,000.00
		Conduct investigation of alleged professional misconduct	Conduct investigations	Legal	Target	-	1	1	1	1	4
					Cost		1,260,600	1,386,660	1,525,326	1,677,859	5,850,444.60
		Conduct disciplinary committee procedures	Hold 40 disciplinary Committee meetings	Legal	Target	8	8	8	8	8	40
					Cost		732,760	806,036	886,640	975,304	3,400,739.16
Sub-Total						904,802.05	13,324,986.34	10,052,059.88	10,659,502.45	11,677,452.69	46,618,803.41
2. Strategic Objective: Enhance regulation of Health facilities and Healthcare services											
Intended Result	Strategy	Activity	Activity Output	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
Increased compliance of health facilities	Strengthen enforcement of the National Health Care Standards (NHCS)	Review of the National Health Care Standards	2 Stakeholder Consultation for regulation of Assisted Reproductive Health and Kidney Transplant held	Directorate of Technical Services	Target	2					2
					Cost	395,127.25					395,127
		Refined Inspection Tools & Grading System	Directorate of Technical Services	Target		1				1	
				Cost		94,758.75				94,759	
		Standards for the Palliative Care Accreditation developed	Directorate of Technical Services	Target		1				1	
				Cost		129,994.75				129,995	
		Standards for the Telemedicine	Directorate of Technical Services	Target		1				1	
				Cost		128,194.75				128,195	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
			services developed								
			Conducted Benchmarking for the regulation of Gyms, Spas, Telemedicine, specialized cardiac services and IVF	Directorate of Technical Services	Target			1			1
					Cost			360,168.00			
			Several standards omitted in the 2020 NHCS version incorporated	Directorate of Technical Services	Target			1			1
					Cost			360,188.00			
			Revised NHCS Printed and published	Directorate of Technical Services	Target			1			1
					Cost			155,360.00			
		Conduct Biennial Quality Assurance of Health Facilities and Health Care Services	Health Facilities and Services QA conducted and appropriate action taken	Directorate of Technical Services	Target	788	915	1,000	1,000	1,000	4,703
					Cost	2,494,302.90	3,160,000.00	3,476,000.00	3,823,600.00	4,205,960.00	17,159,862.90
		Conduct Audits of health practitioners' practice in health facilities	Audits of health practitioners' practice conducted and appropriate action taken	Directorate of Technical Services	Target	-	1	1	1	1	4
					Cost	-	341,000.00	375,100.00	412,610.00	453,871.00	1,582,581
		Conduct Surveillance of	Health facility and health	Directorate of Technical	Target		4	4	4	4	16

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
		illegal health facilities and service providers	providers surveillance conducted quarterly	Services	Cost		63,240.00	69,564.00	76,520.40	84,172.44	293,496.84
		Hold Consultative engagement with stakeholders in the provision of health care services	8 Stakeholders consultative meetings held and action points implemented	Directorate of Technical Services	Target	-	2	2	2	2	8
					Cost	-	219,796.00	241,775.60	265,953.16	292,548.48	1,020,073.24
		Engage MoH through joint working group for compliance	Engaged MoH through joint working group for compliance	Directorate of Technical Services	Target		4	4	4	4	16.00
					Cost		42,800.00	47,080.00	51,788.00	56,966.80	198,634.80
Sub-Total						2,889,430.15	4,179,784.25	5,085,235.60	4,630,472	5,093,518.72	21,878,440.28
3. Strategic Objective Enhance financial management											
Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
Prudent use of Resources	Strengthen internal financial controls	Conduct Financial Management Orientations	Quarterly Timely Actual vs Budget Management reports	Finance	Target	4	4	4	4	4	20
					Cost	-	61,616	67,778	74,555	82,011	285,960
		Develop Annual Procurement Plans	Approved Annual Procurement Plan	Procurement	Target	1	1	1	1	1	5
					Cost	22,400	24,640	27,104	29,815	32,796	136,757
		Implement Procurements through the electronic Government Procurement	All procurements processed on e-GP	Procurement	Target	100%	100%	100%	100%	100%	100%
					Cost	6,000	6,600	7,260	7,986	8,785	36,631

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
Financial accountability		(eGP) System										
		Develop a Procurement Manual	Procurement Manual	Procurement	Target		1				1	
					Cost		-				-	
		Review Finance and Procedures Manual	Approved finance and procedures manual	Finance	Target	-	1	-	-	-	-	1
					Cost	-	130,816	-	-	-	130,816	
		Conduct regular risk based internal audits	Quarterly Audit reports	Internal Audit	Target	4	4	4	4	4	4	20
Cost	295,692				325,261	357,787	393,565	432,922	1,805,227			
Facilitate and Coordinate External Audits	External Audit Report		Target	1	1	1	1	1	1	5		
			Cost	327,864	360,651	396,716	436,388	480,026	2,001,645			
Increased Revenue	Develop and implement a Business plan	Develop a Business plan	Increased revenue sources	Finance	Target		2	2	2	2	8	
					Cost	-	196,700	216,370	238,007	261,808	912,885	
	Develop and implement resource mobilization plan	Develop Project Proposal For research and collaboration with wide range of Donors	Increase in number of collaborative partners and donor support	Finance	Target	-	2	3	4	5	14	
					Cost	-	23,800	23,800	23,800	23,800	95,200	
	Devise the collection mechanism of annual fees from health facilities	Increased rate of fees collections	Finance	Target	-	2	2	2	2	8		
				Cost		-	-	-	-	-		
	Explore investment options with various financial Institutions	4 investments		Target		4	4	4	4	4	16	
				Cost	-	-	-	-	-	-		
Sub-Total						651,956.36	1,130,084.00	1,096,814.80	1,204,116.28	1322147.90	5,405,119.33	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
4. Strategic Objective: Enhance information dissemination												
Awareness of HPCZ services	Strengthen communication strategy	Review the communication strategy document	Communication strategy document reviewed	Directorate-Administration	Target			1			1	
					Cost			350,123			350,123	
		Conduct sensitization programmes on HPCZ services to clients, stakeholders and general public	220 radio programmes aired	Directorate-Administration	Target		55	55	55	55	55	220
					Cost		140,000	140,000	140,000	140,000	560,000	
			20 TV programmes aired	Directorate-Administration	Target	5	5	5	5	5	25	
					Cost	25,000	25,000	25,000	25,000	25,000	125,000	
			10 000 designed and printed information Brochures	Directorate-Administration	Target		2,500	2,500	2,500	2,500	10,000	
					Cost		37,500	37,500	37,500	37,500	150,000	
			10 000 Designed and printed flyers	Directorate-Administration	Target		2,500	2,500	2,500	2,500	10,000	
					Cost		30,000	30,000	30,000	30,000	120,000	
			256 training institutions visited	Directorate-Administration	Target		64	64	64	64	256	
					Cost		473,983	473,983	473,983	473,983	1,895,932	
			88 Professional Associations engaged	Directorate-Administration	Target		22	22	22	22	88	
					Cost		156,716	156,716	156,716	156,716	626,863	
Satisfied clients on regulation of health professional conduct and Positive HPCZ Corporate image	Develop and implement a Stakeholder Satisfaction Survey Framework	Develop stakeholder satisfaction survey tool	A stakeholder satisfaction survey tool developed	Directorate-Administration	Target		1				1	
					Cost		60,500.00				60,500.00	
		Conduct Annual stakeholder satisfaction surveys	4 Annual stakeholder satisfaction survey conducted	Directorate-Administration	Target		1	1	1	1	4	
					Cost		-	-	-	-	-	
Sub-Total						25,000	923,698.69	1,213,321.69	863,198.69	863,199	3,888,418	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
5. Strategic Objective: Improve operational systems											
Efficient and effective service delivery	Strengthen implementation of service delivery charter	Review a service charter	1 Customer service charter reviewed	Directorate-Administration	Target		1				1
					Cost		528,058			528,058	
		Develop an activity delivery tracker	Activity delivery tracker developed	Directorate-Administration	Target		1				1
					Cost		165,000			165,000	
		Orient staff on the service charter	1 orientation meeting on the service charter held	Directorate-Administration	Target		1				1
					Cost		3,759			3,759	
	Re-engineer, integrate and automate management systems	Develop the rHRIS linked risk management module for tracking risks associated with HPCZ business processes.	1 rHRIS linked risk management module for tracking risks associated with HPCZ business processes developed.	Directorate-Administration	Target		1				1
					Cost		38,750			38,750	
		Develop the android rHRIS mobile application for easier access of HPCZ rHRIS services.	rHRIS Mobile application for android developed with 2 online services functional (practitioner registration and renewal).	Directorate-Administration	Target		1				1
					Cost		118,680			118,680	
		Develop the rHRIS Report Module to Generate And disaggregate	Developed Report Module on the rHRIS to generate and disaggregate	Directorate-Administration	Target		1				1
					Cost						

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
		Reports according to Hubs for easier generation and use of rHRIS reports in all regional offices.	Reports According to Hubs. Registration reports, renewal reports, indexing reports (by cadre & region)		Cost		58,900				58,900
		Develop the rHRIS linked licensure examination application module	1 rHRIS linked licensure examination application module developed	Directorate-Administration	Target			1			1
					Cost			82,800			82,800
		Develop the rHRIS linked licensure examination results publication module	1 rHRIS linked licensure examination results publication module developed	Directorate-Administration	Target			1			1
					Cost			67,600			67,600
		Develop the rHRIS linked application module for practicum sites.	rHRIS linked application module for practicum sites developed.	Directorate-Administration	Target				1		1
					Cost				67,600		67,600
		Develop a module for legal case management	Legal case management developed	Legal and Directorate-Administration	Target		1				1
					Cost			165,000		-	-
		Develop the	rHRIS linked	Directorate-	Target				1		1

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
		rHRIS linked health facility inspections tool for class B,C,D and E.	health facility inspections tool for class B,C,D and E developed	Administration	Cost				482,000		482,000
		Coordinate Installation of Local Area Network for the head office	Local Area Network Installed at head office	Directorate-Administration	Target		1				1
					Cost		1,024,250.00			1,024,250	
		Coordinate the triangular integration of the HPCZ rHRIS , HPCZ Accounting systems and payment platforms	Test and deployment of the triangular integration of the HPCZ rHRIS , HPCZ Accounting systems and payment platforms is completed and accepted.	Directorate-Administration / Finance Unit	Target		1				1
					Cost		36,000			36,000	
					Target		1			1	
					Cost		9,000			9,000	
		Develop the rHRIS linked pass list module.	rHRIS linked pass list module developed.	Directorate-Administration	Target				1		1
					Cost			132,000		132,000	
		Strengthen	Develop the	M&E	Directorate-	Target		1			1

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
	the Monitoring and Evaluation framework	M&E framework	framework developed	Administration	Cost		175,350.00				175,350
		Conduct annual review of strategic plan	4 annual review reports of strategic plan	Directorate-Administration	Target		1	1	1	1	4
					Cost		-	-	-	-	-
		Disseminate Strategic Plan Annual Review report results	Strategic Plan Annual Review report results disseminated	Directorate-Administration	Target		1	1	1	1	4
					Cost		44,100	-	-	-	44,100
		Conduct Mid-Term review of strategic plan	Mid-Term review report on strategic plan	Directorate-Administration	Target				1		1
					Cost				-		-
		Disseminate Strategic Plan Mid-Term Review report results	Strategic Plan Mid-Term Review report results disseminated	Directorate-Administration	Target				1		1
					Cost			44,100			44,100
		Conduct the terminal end of strategic plan review	End of strategic plan report	Directorate-Administration	Target					1	1
	Cost								-	-	
	Disseminate Strategic Plan End-Line Review report results	Strategic Plan End-Line Review report results disseminated	Directorate-Administration	Target					1	1	
				Cost					44,100	44,100	
	Strengthen implementation of ICT Policy	Review the business processes	Directorate-Administration	Target		1				1	
				Cost		185,900				185,900	
Review the ICT Policy	ICT Policy reviewed	Directorate-Administration	Target				1		1		
			Cost			185,900.00			185,900		
Increase service coverage	Strengthen and operationalize online services	Roll out online student indexing	1 online student indexing module rolled out	Directorate-Administration	Target	1				1	
					Cost	141,020				141,020	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
		Develop online services for licensure examination application	Online services for licensure examination application module developed	Directorate-Administration	Target				1		1	
					Cost				132,000		132,000	
		Roll out online services for licensure examination application	1 online service for licensure examination application rolled out.	Directorate-Administration	Target					1		1
					Cost				143,100		143,100	
		Develop online services for licensure examination results publication.	Online services for licensure examination results publication developed	Directorate-Administration	Target				1			1
					Cost			132,000			132,000	
		Roll out online services for licensure examination results publication	1 online service for licensure examination results publication rolled out.	Directorate-Administration	Target				1			1
					Cost			143,100.00			143,100	
		Develop online services for health facility registration	Online service platform for health facility registration developed.	Directorate-Administration	Target					1		1
					Cost				132,000		132,000	
		Roll out online services for health facility registration	1 online service for health facility registration rolled out	Directorate-Administration	Target					1		1
					Cost				-		-	
		Develop online	Online service	Directorate-	Target						1	1

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
		services for health facility renewal	platform for health facility renewal developed.	Administration	Cost					132,000	132,000	
		Roll out online services for health facility renewal	1 online service for health facility renewal rolled out.	Directorate-Administration	Target					1	1	
					Cost							-
		Review and update online services module for practitioner registration and renewal	Online services module for practitioner registration and renewal reviewed	Directorate-Administration	Target		1				1	
					Cost			-				
		Conduct internal users training on HPCZ online services	Internal user training on HPCZ online services conducted	Directorate-Administration	Target		1	1	1	1	4	
					Cost			-	-	-	-	-
Sub-Total						141,020.00	2,552,746.56	787,500.00	956,700.00	176,100.00	4,614,066.56	
6. Strategic Objective: Enhance human resource												
Intended Result	Strategy	Activity	Activity Output	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
Optimal staffing levels	Review and implement the organisation structure	Review of the Organization structure	1 approved organisational structure	Directorate-Administration	Target	1					1	
					Cost	177,100					177,100	
		Review job Descriptions	Job Description Review Report	Directorate-Administration	Target		1					1
					Cost		154,000				154,000	
		Develop a recruitment and retention plan	1 recruitment plan developed	Directorate-Administration	Target		1					1
					Cost		168,000				168,000	
		Recruit and deploy staff	100% filled Staff	Directorate-Administration	Target		35%	25%	20%	20%		1
					Cost		74,300	74,300	74,300	74,300	297,200	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
			establishment									
High Staff performance	Review and implement the performance management system	Re-engineer performance management system	1 re-engineered performance management system	Directorate-Administration	Target			1			1	
					Cost			182,000			182,000	
		Review of Conditions of Service	Reviewed Terms and Conditions of Service Document	Directorate-Administration	Target		1					1
					Cost		291,200				291,200	
		Conduct annual appraisals	Annual performance appraisal report produced	Directorate-Administration	Target		1	1	1	1	1	4
					Cost		48,571	48,571	48,571	48,571	194,285	
		Cascade strategic plan to departments and individual levels	Strategic plan to departments and individual levels Cascaded	Directorate-Administration	Target			1				1
					Cost			100,171			100,171	
		Develop and implement training and development	Conduct a needs training analysis	Training Needs analysis conducted	Directorate-Administration	Target			1	1	1	3
						Cost			-	-	-	-
	Implement CPD plan		all staff undertaken CPD programmes	Directorate-Administration	Target	1	1	1	1	1	5	
					Cost	680,400	680,400	680,400	680,400	680,400	3,402,000	
	Train staff in short term study programmes		20 Staff trained	Directorate-Administration	Target		5	5	5	5	20	
					Cost		35,000	35,000	35,000	35,000	140,000	
Train staff in long term study programmes	4 staff trained	Directorate-Administration	Target		1	1	1	1	4			
			Cost		40,000	40,000	40,000	40,000	160,000			
Positive work culture	Develop and implement a change	Formulate a change management	change management strategy	Directorate-Administration	Target				1		1	
					Cost				154,000		154,000	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
	management strategy	strategy	Formulated									
		Implement a change management strategy	change management strategy rolled out	Directorate-Administration	Target			1			1	
					Cost			77,850			77,850	
		Hold Team Building retreat	Team building retreat Report	Directorate-Administration	Target	1	1	1	1	1	1	5
					Cost	570,200	570,200	570,200	570,200	570,200	2,851,000	
		Strengthen implementing disciplinary process and procedures	Review of Disciplinary Code and Grievance Procedure	Disciplinary Code and Grievance Procedure reviewed.	Directorate-Administration	Target			1			
	Cost							155,500			155,500	
	Establish an Integrity committee		Functional integrity Committee	Directorate-Administration	Target		1					1
					Cost		108,750				108,750	
	Conduct Disciplinary committee meetings		Quarterly disciplinary Committee report	Directorate-Administration	Target			1	1	1	1	3
					Cost			66,571	66,571	66,571	199,714	
	Sub-Total						1,427,700.00	2,170,421.20	2,030,563.60	1,669,042.40	1,515,042.40	8,812,769.60
7. Strategic Objective: Improve Institutional infrastructure and equipment												
Intended Result	Strategy	Activity	Activity Output	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total	
Conducive working environment	Develop an infrastructure maintenance plan	Formulate infrastructure maintenance plan	Infrastructure maintenance plan formulated	Directorate-Administration	Target		1				1	
					Cost		47,600				47,600	
	Enhance fleet	Procure Motor Vehicles	20 Motor vehicles procured	Directorate-Administration	Target	4	4	4	4	4	20	
					Cost	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	
	Develop and implement staff satisfaction	Design staff satisfaction survey framework	1 Staff satisfaction survey framework	Directorate-Administration	Target		1				1	
					Cost		59,500				59,500	

Intended Result	Strategy	Activity	Activity Output (Entire 5 years)	Implementing Department/ Section	Year	2022	2023	2024	2025	2026	Total
	survey framework		formulated								
		conduct Annual staff satisfaction survey	4 Annual staff satisfaction surveys conducted	Directorate-Administration	Target		1	1	1	1	4
					Cost		-	-	-	-	-
Sub-Total						4,000,000.00	4,107,100.00	4,000,000.00	4,000,000.00	4,000,000.00	20,107,100.00
TOTAL SP BUDGET						10,039,908.56	28,388,821.03	24,265,495.57	23,983,031.37	24,647,460.40	111,324,716.93

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