

Goal 3: To be the preferred higher education employer for academic and support staff

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 3.1: Increase proportion of academic staff with required professional skills and Industry experience in relevant programmes supported with Masters' degree as a minimum qualification						
3.1.1 % of new I/R staff with at least Masters' or equivalent qualification	75%	75%	75%	75%	70%	70%
3.1.2 % of total I/R staff with at least Masters' or equivalent qualification	57%	57%	57%	65%	65%	65%
Objective 3.2: Increase the proportion of support staff with broad requisite skills						
3.2.1 % of new support staff with required qualifications & experience	100%	100%	100%	100%	100%	100%
Objective 3.3: Offer competitive salaries in line with educational industry norms						
3.3.1 MUT percentile location within HE Sector salary scale (Median)	50th	50th	50th	50th	50th	50th
Objective 3.4: Offer a variety of incentives to high performing staff						
3.4.1 Number of I/R staff members receiving teaching excellence awards	0	5	Na	5	Na	9
3.4.2 Number of staff members receiving research awards	Na	Na	Na	5	Na	6
Objective 3.5: Ensure the reduction of annual staff turnover						
3.5.1 % of annual staff turnover	Na	Na	Na	0.015%	5%	4.5%

Goal 4: Implement undergraduate and postgraduate academic curricula aligned to the HEQSF, industry and entrepreneurial requirements

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 4.1: Ensure accredited programmes that are relevant to industry and entrepreneurial needs						
4.1.1 % of programmes requiring professional accreditation that have been accredited by relevant professional bodies	100%	100%	100%	100%	100%	100%
Objective 4.2 : Increase the No of advanced diploma/ postgraduate programmes						
4.2.1 Number of all new programmes (including professional degree programmes) submitted to DHET for PQM clearance	0	4	4	5	4	8
4.2.2 Number of new PQM-cleared programmes submitted to CHE for accreditation (all programmes)	0	1	0	1	4	8
4.2.3 Number of new PQM-cleared programmes accredited by the CHE (all programmes)	2	2	0	3 (7)	2	3
4.2.4 Number of new CHE-accredited programmes registered by SAQA	0	0	1	1 (2)	2	3

Goal 5: Increase MUT's applied research in niche areas

- This goal has been addressed under Section A, page 7 and is not repeated here in order to avoid duplication.

Goal 6: Contribute to the socio-economic advancement of historically disadvantaged communities

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 6.1: Implement and coordinate Community Engagement (CE) activities according to the CE framework at MUT						
6.1.1 Number of registered Community Engagement projects	12	14	15	16	7	14
6.1.2 Number of Community Engagement Flagships	3	3	3	4	4	4
6.1.3 Number of projects receiving CE Excellence awards	Na	Na	Na	Na	Na	6

Goal 7: Promote good governance and management principles at MUT

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 7.1: Enhance good corporate governance						
7.1.1 Holding of scheduled statutory meetings (Senate and its committees and Council and its committees)	25%	50%	75%	100%	100%	100%
7.1.2 Proper recording and filing of decisions of statutory meetings (Senate and its committees and Council and its committees)	100%	100%	100%	100%	100%	100%
Objective 7.2: Ensure effective strategic planning, implementation and reporting at MUT						
7.2.1 Approved Annual Performance Plan (MUT)	100%	100%	100%	100%	100%	100%
7.2.2 % of Approved Annual Operational Plans for all sub-programmes	40%	50%	60%	80%	40%	80%
7.2.3 Duly submitted Mid-Year and Annual Performance Reports to DHET	Na	50%	50%	100%	50%	100%
7.2.4 Duly submitted HEMIS Reports to DHET	25%	50%	75%	89% (8)	50%	100% (9)

Goal 8: Promote academic excellence and compliance to CHE quality requirements

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 8.1: Facilitate academic excellence and quality improvement in the University						
8.1.1 % of currently offered formal programmes leading to HEQSF aligned and HEQC accredited qualifications	100%	100%	100%	100%	100%	100%
Objective 8.2: Render quality assurance to departments regarding the increase in the number of advanced diploma/ postgraduate programmes						
8.2.1 % of new advanced diplomas quality assured prior to submission to DHET for Programmes Qualifications Mix clearance	Na	Na	Na	Na	100%	100%
8.2.2 % of new postgraduate programmes (including Masters' degree programmes) quality assured prior to submission to DHET for Programmes Qualifications Mix clearance	Na	100% (1)	Na	100% (1)	100% (1)	100% (1)