

**Goal 9: Enhance the physical environment to promote the academic enterprise of the university**

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
<b>Objective 9.1: Improve aesthetic qualities and maintain University infrastructure</b>						
9.1.1 Amount of money spent on improvements and maintenance	R2.6m	R 6,45m	R 9,05m	R 13,6-m	<b>R6m</b>	<b>R11.6m</b>
9.1.2 Preventative Maintenance Master Plan developed	0	50%	50%	50%	<b>100%</b>	<b>100%</b>
9.1.3 Implementation of Maintenance Master Plan	Na	Na	Na	Na	<b>25%</b>	<b>50%</b>
9.1.4 User satisfaction evaluation (Likert scale)	Na	Na	Na	Na	<b>3</b>	<b>3</b>
<b>Objective 9. 2: Ensure efficient infrastructure and asset utilisation</b>						
9.2.1 IEF expenditure on new infrastructure projects	R3 323 137	R987 279	R4 621 502	R33 045 447	<b>R45m</b>	<b>R90m</b>
<b>Objective 9.3: Develop an efficient ITN infrastructure</b>						
9.3.1 Level of user satisfaction from survey (1 - 5)	Na	Na	Na	3.4	<b>Na</b>	<b>3.5</b>
9.3.2 % Server uptime						
Email	97%	96%	97%	97%	<b>98%</b>	<b>98%</b>
ITS	100%	100%	95%	95%	<b>98%</b>	<b>98%</b>

**Goal 10: Establish sustainable resource bases for the university**

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
<b>Objective 10.1 Develop and implement a strategy for third stream income generation</b>						
10.1.1 Total amount generated from third stream income	R0	R0	R1 354 000	R1 354 000	<b>R1.5m</b>	<b>R3m</b>
<b>Objective 10.2: Ensure effective financial management at MUT</b>						
10.2.1 % annual budget versus expenditure variance	NA	NA	Na	+2,3	<b>NA</b>	<b>&lt; 3%</b>
10.2.2 Number of adverse audit findings	Na	0	0	0	<b>0</b>	<b>0</b>

**Goal 11: Become a centre of innovation and a preferred provider of technology solutions to Commerce, Industry, SMMEs and the Community**

Key Performance Indicator	Actuals for 2017				2017 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
<b>Objective 11.1: Create opportunities for innovation at MUT</b>						
11.1.1 Number of industry-based projects	3	3	3	3	<b>6</b>	<b>12</b>
<b>Objective 11.2: Ensure that MUT becomes a preferred provider of technology support and development for commerce, industry, SMMEs and the community</b>						
11.2.2 Number of students involved in technology transfer projects	0	0	0	5	<b>40</b>	<b>75</b>
11.2.3 Number of external trainees who have benefitted/ will benefit from MUT technology transfer projects	19	11	0	30	<b>15</b>	<b>25</b>
<b>Objective 11.3: Advance scientific research in new technology solutions</b>						
11.3.1 Number of research projects	6	6	6	6	<b>3</b>	<b>3</b>
11.3.2 Number of publications	3	4	4	5	<b>1</b>	<b>2</b>
<b>Objective 11.4: Develop workforce capabilities in technology solutions</b>						
11.4.1 Number of short courses offered	0	0	0	0	<b>1</b>	<b>3</b>
11.4.2 Number of students enrolled in short courses	0	0	0	0	<b>60</b>	<b>120</b>
11.4.3 % of students completing short courses	0	0	0	0	<b>80%</b>	<b>80%</b>

**B3. UNDER-ACHIEVEMENT OF CERTAIN GOALS, OBJECTIVES AND TARGETS**

**B3.1 Enrolment performance for 2017 against ministerial approved targets**

**Headcount enrolments total Postgraduate:** The target of 50 postgraduate headcount enrolments has not been achieved. MUT managed to enrol a total of 23 postgraduate students. The main reason for the under-achievement of this KPI, is the absence of funding for students enrolled in the postgraduate diploma (PGD). Neither NSFAS nor NRF are willing to fund students enrolled for the postgraduate diplomas which have been introduced by UoTs. The PGD is a new qualification which emanated from the HEQSF and which replaces the BTech programmes which were offered by most UoTs. However, the NRF does not as yet recognise the PGD for funding purposes. MUT will continue to explore sources of funding of students enrolling for the PGD, because the absence of funding could have serious negative implications for MUT's plans to grow its postgraduate offerings.

**Efficiency**

**Headcount of permanent instructional/ research staff:** The target of 239 permanent I/R staff appointed at MUT has not been achieved. The total number of permanent I/R staff by the end of 2017 was 205. Possible reasons for the under-achievement of this target were aspects such as lengthy recruitment procedures, difficulties in finding candidates with the required qualifications and experience, and budgetary constraints. MUT will pursue the funds that would become available from the HDI Development Grant, to supplement its funds for the appointment of fixed-term contract I/R staff in 2018.

**Staff with Doctoral Degrees:** MUT has also not achieved its target of 18% of its permanent I/R staff to have doctoral degrees by the end of 2017. At the end of 2017, 14% of MUT's I/R staff had doctoral qualifications. Possible reasons for the under-achievement of this KPI, could be the following: Difficulties in attracting I/R staff with doctoral qualifications; the high teaching workload of current staff who are still pursuing their doctoral qualifications; and the poaching of I/R staff by other universities.

**B3.2 Non-Achievement of Strategic Goals**

In addition to the above instances of under-achievement of targets, there were other areas in which MUT has not achieved its set targets. Two of the more important objectives where there was substantial under-achievement of the set targets were the following:

**Objective 9.2: Ensure efficient infrastructure and asset utilisation:** Possible reasons for the under-achievement of the set targets were that the construction of the Engineering Laboratories & Offices projects was stopped on 15 March 2016 and no further work was done in 2017 due to contractor litigations.

**Objective 10: Establish sustainable resource bases for the university:** Although MUT has succeeded in keeping within its targeted annual budget versus expenditure variance of 3% and has ensured that it did not receive any adverse audit findings for 2017, MUT has not met its target of R3-million for the generation of third stream income in 2017. Possible reasons for the under-achievement were the lack of coordination of third stream income activities and the non-finalisation of the strategy for the generation of third stream income.