

Table 1.2: Earmarked grants for 2015	Earmarked Allocation	Mid-Year -Expenditure	Mid-Year indicator as per the APP	Progress (Explanation on variations and steps to be taken to improve performance if target is not met)	Year-End Expenditure
Infrastructure and Efficiency Grants	R 76 330 000 (2014/15 allocation)	33 458 364.16	NA	The target was not met as the other infrastructure projects that were budgeted for have not yet started due to the drawing plans not being approved by the Municipality. The Municipality has a lack of sewer capacity that the University is negotiating with them about.	82 874 155.54
Veterinary Sciences Grant	NA	NA	NA	NA	NA

1.4 SECTION B: SUMMARY OF MUT'S PERFORMANCE AGAINST ITS STRATEGIC OBJECTIVES AND KPIs

1.4.1 MUT STRATEGIC GOALS FOR 2015 – 2019

MUT has identified for itself the following strategic goals for the period 2015 – 2019:

- Goal 1: Enhance the quality of teaching and learning, and educational outputs
- Goal 2: Promote a responsible and high performing student population
- Goal 3: To be the preferred higher education employer for academic and support staff
- Goal 4: Implement undergraduate and postgraduate academic curricula aligned to the HEQSF, industry and entrepreneurial requirements
- Goal 5: Increase MUT's applied research in niche areas

- Goal 6: Contribute to the socio-economic advancement of historically disadvantaged communities
- Goal 7: Promote good governance and management principles at MUT
- Goal 8: Promote academic excellence and compliance to CHE quality requirements
- Goal 9: Enhance the physical environment to promote the academic enterprise of the university
- Goal 10: Establish sustainable resource bases for the university
- Goal 11: Become a centre of innovation and a preferred provider of technology solutions to Commerce, Industry, SMMEs and the Community

Below is a record of MUT's performance with respect to these strategic goals and associated key performance indicators (KPIs) during 2015.