

Table 1.10. Goal 8: Promote academic excellence and compliance to CHE quality requirements

Key Performance Indicator	Actuals for 2015				2015 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 8.1: Facilitate academic excellence and quality improvement in the University						
% of currently offered formal programmes leading to HEQF/HEQSF aligned and HEQC accredited qualifications	100%	100%	100%	100%	100%	100%
Objective 8.2 : Render quality assurance to departments regarding the increase the number of advanced diploma/postgraduate programmes						
% of new advanced diplomas quality assured prior to submission to DHET for Programmes Qualifications Mix clearance	100%	100%	100%	100%	100%	100%
% of new postgraduate programmes (including Masters' degree programmes) diplomas quality assured prior to submission to DHET for Programmes Qualifications Mix clearance	100%	100%	100%	100%	100%	100%

Table 1.11. Goal 9: Enhance the physical environment to promote the academic enterprise of the university

Key Performance Indicator	Actuals for 2015				2015 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 9.1: Improve aesthetic qualities and maintain University infrastructure						
9.1.1 Amount of money spent on improvements and maintenance	942 450.50	2 488 867.57	2 882 226.41	4 023 682	2 550 000	5 100 000
Objective 9.2: Ensure efficient infrastructure and asset utilisation						
9.2.1 IEF expenditure on new infrastructure projects	21 460 575	33 458 364	68 435 499	82 874 155	30m	70m

Table 1. 12. Goal 10: Establish sustainable resource bases for the university

Objective 10.1 Develop and implement a strategy for third stream income generation						
10.1.1 Number of third stream income projects and sources	7	8	7	8	2	3
10.1.2 Total amount generated from third stream income	R0.32m	R0.81m	R1.3 m	R1 432 772.46	R1m	R2m
Objective 10.2: Ensure effective financial management at MUT						
10.2.1 % annual budget versus expenditure variance	na	na	na	2.27% Saving of R12.539 million was achieved.	< 3%	< 3%
10.2.2 Number of audit opinion adverse findings	na	0	0	0	0	0