

Table 1.13. 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 2015				2015 Targets	
	Q1	MID-Year	Q3	Year	Mid-Year	Year End
Objective 11.1: Create opportunities for innovation at MUT						
11.1.1 Number of industry-based projects	6	6	6	6	6	6
Objective 11.2: Ensure that MUT becomes a preferred provider of technology support and development for commerce, industry, SMMEs and the community						
11.2.1 Number of students involved in technology transfer projects	20	22	25	25	22	22
11.2.2 Number of external trainees who have benefitted/ will benefit from MUT technology transfer projects	16	41	47	108	7	90

1.4.3 STATEMENT ON UNDER-ACHIEVEMENT OF CERTAIN GOALS, OBJECTIVES AND TARGETS

1.4.3.1 Enrolment performance in 2015 against ministerial approved targets

ACCESS

In terms of access, MUT scored slightly below its set target of 10 500 headcount enrolments for 2015. However, the slight under-enrolment falls well within DHET's variance target of 2 percent under or over-enrolment. The reasons for the slight under-enrolment was due mainly to potential students not meeting minimum entry requirements, especially in Mathematics. The under-enrolment with regard to FTEN targets was also mainly as a result of low numbers of 2014 school leavers that met the entry requirements for Mathematics. This was a national problem and affected most universities.

SUCCESS

With regard to both its Success and Graduation rates, MUT has managed to exceed the targets it set for itself for 2015. The Success rate target was exceeded by 3% (the target was 80% and MUT achieved 83%) while the Graduation Rate target of 21% was exceeded by 0.6%.

EFFICIENCY

MUT has managed to achieve its 2015 target of 13% of I/R staff with Doctoral degrees. However, MUT did not succeed in appointing the targeted number of permanent I/R staff which had a negative effect on the permanent I/R Staff/ Student FTE ratio. MUT has experienced some challenges in attracting I/R staff with the required qualifications and

experience. MUT is planning in 2016 to make a concerted effort to fill all vacant I/R positions.

RESEARCH OUTPUT

MUT has not succeeded in achieving its research output targets for 2015. Some of the main reasons for that under-achievement are, among others, high teaching workloads for I/R staff and the absence of Masters and Doctoral students at MUT. MUT's plans to introduce Masters and Doctoral programmes in its PQM in the near future, will help to improve the situation. Furthermore, the strengthening of the Research portfolio at MUT with the appointment of a DVC for Research, Innovation and Engagements, will further help to improve MUT's research output.

1.4.3.2 Non-Achievement of Strategic Goals

In addition to the above cases of non-achievement of targets, the only other main area of under-achievement with regard to strategic goals, was in the area of third stream income which relates to Goal 10 of MUT's strategic goals (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 2015, MUT has not met its target of R 2 million for the generation of third stream income in 2015. Due to escalating salary and operational expenditure, MUT is compelled to increase its annual income by means of third stream sources. Possible reasons for the under-achievement was the absence of a clear strategy for the generation of third stream income. MUT has in the meantime developed a strategy for the generation of third stream income in the course of 2015 and plans to launch the strategy in 2016.