STRATEGIC PLANNING 2014 - 2019

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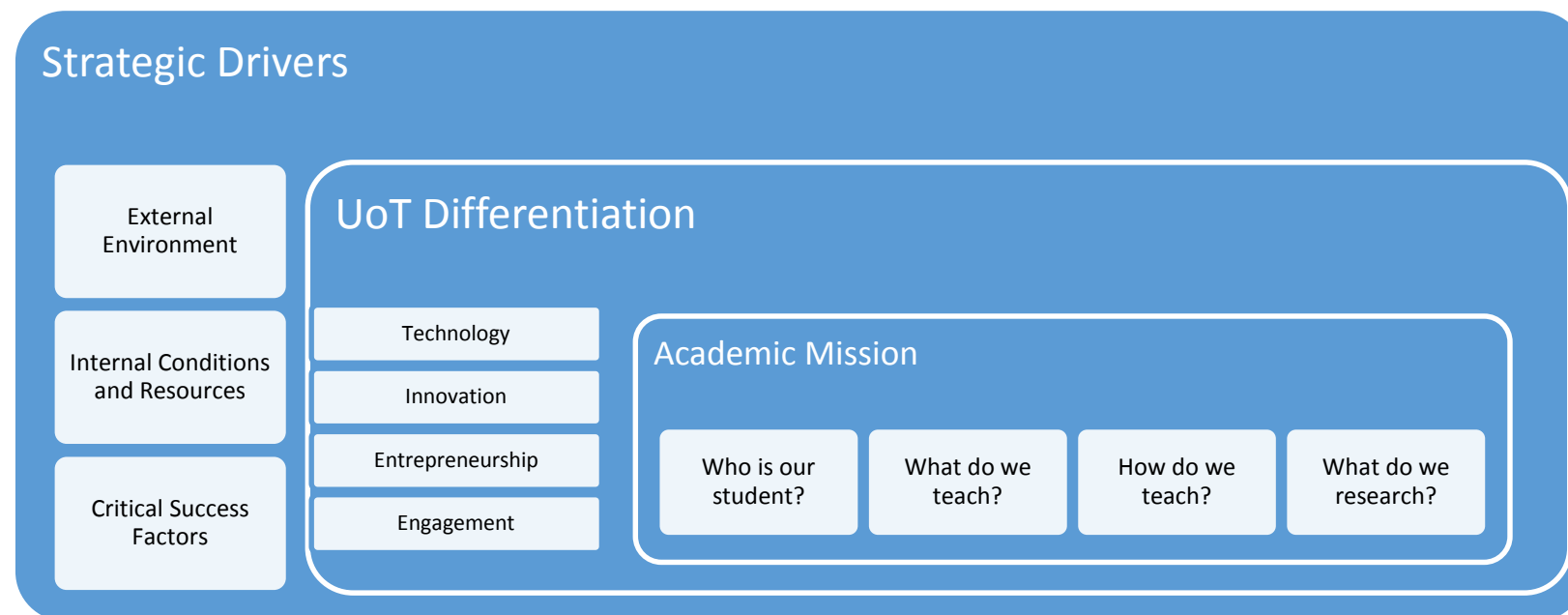
Tshwane University of Technology (TUT) has a presence in 4 provinces and has a diverse student population in excess of 50 000 headcount enrolment. The university's primary focus is to ensure that its students successfully transit into higher education through transformative teaching and learning. TUT further seeks to ensure that its graduates are employable, entrepreneurial and socially responsible citizens.

Tshwane University of Technology's differentiation is underpinned by its focus on technology, innovation, entrepreneurship and engagement. TUT offers career-oriented undergraduate programmes, post-graduate studies, research and innovation in current and emerging niche areas. The university is home to inter- and multi-disciplinary centres, institutes, technology stations and incubators.

PLAN FRAMEWORK

The following represents the theoretical framework upon which the plan is based:

Strategic Drivers

- External Environment
- Internal Conditions and Resources
- Critical Success Factors

UoT Differentiation

- Technology
- Innovation
- Entrepreneurship
- Engagement

Academic Mission

- Who is our student?
- What do we teach?
- How do we teach?
- What do we research?

TUT'S VISION

Pioneering an enterprising and transformative brand of twenty-first Century University of Technology scholarship.

TUT'S VALUES

To attain its Vision, the staff and students of Tshwane University of Technology commit to

- ❖ Social accountability

- ❖ Duty of care

- ❖ Non-discrimination

- ❖ Greening the environment

TUT'S MISSION

In fulfilling its vision, TUT will support its students to achieve their highest potential in a safe, enabling and conducive environment by:

- Fostering a scholarship of teaching and learning
- Providing relevant and competitive academic programmes with seamless articulation pathways
- Investing in state-of-the-art technology
- Conducting relevant research and promoting innovation, engagement and social enterprise

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INSTITUTIONAL GOALS

Goal #	INSTITUTIONAL GOAL
1	To prepare diverse students for rewarding careers and responsible citizenry by providing a student-centred learning experience that is underpinned by a scholarship of teaching and learning.
2	To promote a culture of inquiry and social enterprise through technology-based postgraduate studies, research and innovation in current and emerging niche areas
3	To promote mutually-beneficial academic, social and economic partnerships.
4	To provide a supportive teaching and learning, working and living environment for staff and students

1. To prepare diverse students for rewarding careers and responsible citizenry by providing a student-centred learning experience that is underpinned by a scholarship of teaching and learning	Performance Indicators and HEDA Dashboards
Objective	
1.1. To provide assurance of a relevant and competitive Programme-Qualification Mix, with appropriate articulation pathways, that is responsive to local and international requirements and standards.	• Undergraduate Academic Performance Indicators (enrolment, pass, retention, success, throughput, graduation rates) • Percentage of new and revised programmes • Percentage of programmes with (local and international) professional body accreditation • Percentage increase in employer satisfaction with TUT graduates
1.2. To ensure integration of innovativeness, social-enterprise and social-responsibility in curriculum outcomes in each programme.	• Percentage active advisory committees • Percentage curricula with revised outcomes • WILL, graduate placement and employment rates
1.3. To enhance the quality of teaching and learning for holistic student success.	• Percentage staff development interventions that embed innovative teaching approaches • Ratio of curricular, co-curricular and extra-curricular activities • Percentage increase in teaching and learning good practice database • Percentage increase in total student satisfaction experience • Teaching development grant success indicators

2. To promote a culture of inquiry and social enterprise through technology-based postgraduate studies, research and innovation in current and emerging niche areas	Performance Indicators and HEDA Dashboards
Objective	
2.1. To ensure an enabling and supportive environment for postgraduate studies, research and innovation.	• Post-graduate Academic Performance Indicators (enrolment, pass, retention, success, throughput, graduation rates) • Research output indicators (M&D, research publications, patents, creative/artistic outputs) • Percentage increase in post-graduate student satisfaction experience • Percentage new and revised post-graduate business processes
2.2. To encourage and promote PG studies, research and innovation in current and emerging niche areas.	• Ratio of PG studies, research and innovation in current and emerging niche areas • Percentage new and revised post-graduate programmes, research undertaken and innovation initiatives in current and emerging niche area. • Research chairs and niche areas outputs
2.3. To provide a supportive environment that promotes entrepreneurship and commercialisation of applicable TUT intellectual property.	• Number of centres, incubators, and technology stations and SMMEs, established and performance outputs. • Ratio of registered IP outputs turned into entrepreneurial ventures to the total number of IP outputs (products, prototypes, processes, patents, artefacts and designs) • Ratio third stream income, related to commercial ventures, to overall income

3. To promote mutually-beneficial academic, social and economic partnerships	Performance Indicators and HEDA Dashboards
Objective	
3.1. To engage with communities to improve education, quality of life and socio-economic development.	• Number of engagement projects • Number of staff and students in engagement projects
3.2. To forge relations with local and international partners to garner academic, financial and other support in pursuit of common goals.	• Number of alumni engaged with the university • Amount of philanthropic donations • Number of local and international partnerships

4. To provide a supportive teaching and learning, working and living environment for staff and students	Performance Indicators and HEDA Dashboards
Objective	
4.1. To implement an effective regulatory framework for ethical management and governance.	• Enterprise risk and compliance management, monitoring and evaluation framework • Unqualified external audits
4.2. To deliver the highest quality service to internal and external clients and stakeholders	• Number of new and revised policies, procedures and business processes • Percentage deployment of quality management system per management portfolio
4.3. To foster an environment that supports the engagement, development, wellbeing and success of our students and staff	• Success indicators in Infrastructure master and maintenance plan • Percentage increase in staff satisfaction • Percentage increase in student satisfaction (total student experience)

4.4. To maximize efficiency in operations, administration, services and resources.	• Financial well-being and sustainability ratios • Ratio of cost of service per FTE student • Ratio of space utilisation per FTE student
4.5. To create and expand initiatives to conserve energy and reduce our carbon footprint (reduce, recycle and reuse)	• Percentage reduction in energy consumption • Number of green-campus initiatives

INSTITUTIONAL FLAGSHIP PROJECTS

- ❖ The KRESGE project (building institutional advancement capacity)
- ❖ Holistic student development
- ❖ Focussed collaboration with FET Colleges and SETAs
- ❖ TUT 101 (transition successfully into and within the university and from the university to society)
- ❖ The Nana Sita Precinct for Entrepreneurship, Innovation and Governance.
- ❖ Centre for stakeholder engagement
- ❖ Business incubator development
- ❖ Quality Enhancement Project

Objective	Performance Indicators	Target
1.1. To provide assurance of a relevant and competitive Programme-Qualification Mix that is responsive to local and international requirements and standards, with appropriate articulation pathways.		
1.1.1. To integrate advisory/professional board/body recommendations into PQM and curriculum content.	1. No. of Advisory/Professional Board/Body meetings	1. 2 p.a. per programme
1.1.2. To align SEP, Program-Viability, PQM and Resource-Allocation	2. A software-based model that aligns SEP, Programme Viability, PQM and Resource Allocation.	1. 100% completion by Sept 2014 2. Implementation from 2015
1.1.3 To enhance internationalisation endeavours.	1. Internationalisation Policy and Strategy 2. Partnerships Policy and Strategy 3. No. of MoUs and MoAs with international HEIs	1. 100% completion by March 2015 2. 100% completion by March 2015 3. As per strategy
1.1.4. To identify national and international benchmarks for our programmes.	1. Benchmarked programme outcomes 2. Professional Body Accredited programmes	1. 100% by 2019 2. 60% by 2019 (where applicable)
1.1.4 To enhance collaboration with FET colleges and SETAs	1. No. of MoUs and MoAs with FET Colleges and SETAs	1. At least 2 per faculty each year

Objective	Performance Indicators	Target
1.1.5. *To formulate and integrate graduate attributes per programme*	1. List of Graduate Attributes formulated and integrated into programme outcomes	1. All programmes by 2019
1.1.6 *To support the transition from school to University*	1. TUT 101 implemented for first year programmes	1. All first year programmes by 2016
1.1.7 *To review our programmes as per institutional schedule*	1. Programme and thematic Reviews	1. 100% review each year as per schedule
1.1.8. *Ensure each programme has a WIL component*	1. No. of UG programmes with WIL component	1. 100% of UG programmes by 2016
1.2. To ensure integration of innovativeness, social-enterprise and social-responsibility in curriculum outcomes, in each programme.		
1.2.1 *Incorporate innovation component into UG programme outcomes*	1. No. of UG programmes with innovation outcome	1. 100% of UG programmes by 2019
1.2.2. *Integrate the outcomes of the Nana Sita Precinct for Entrepreneurship, Innovation and Governance into relevant TUT programmes*	1. No. of UG programmes with project-related components	1. At least 2 each year
1.2.3. *Integrate programme outcomes with those of the Centre for Stakeholder Engagement*	1. No. of UG programmes with project-related components	1. At least 2 each year
1.2.3. *Incorporate the HESA HIV/AIDS programme into TUT academic programmes*	1. No. of UG programmes with HESA programme incorporated	1. 100% of programmes by Aug 2015

Objective	Performance Indicators	Target
1.3. To enhance the quality of teaching and learning for holistic student success.		
1.3.1. *Implement a technology-based teaching and learning strategy.*	1. T&L strategy (Academic Plan)	1. Strategy 100% completed by Nov 2014Implementation completed by 2019
1.3.2. Implement QEP Focus Areas.	1. QEP Outcomes	1. 100% completed by 2019
2.1. To ensure an enabling and supportive environment for postgraduate studies, research and innovation.	1. Revised PRI business processes 2. Monitoring and evaluation reports	1. 100% completed by Nov 2014 2. 100% completed per annum
2.2. To encourage and promote PG studies, research and innovation in current and emerging niche areas.		
2.2.1 Identify, support, evaluate and promote niche areas	1. Completion of Niche Area Plan	1. 100% Completion by Nov 2014 2. 100% implementation by 2019
2.2.2. Develop a viable PG, R & I pipeline and recruitment plan	1. Completion of PR&I Pipeline and Recruitment Plan	1. 100% Completion by Nov 2014
2.2.3. Accelerate the establishment of Centres of Excellence where R & I niche areas have reached critical mass.	1. Completion of CoE Plan 2. No of CoE established	1. 100% Completion by Nov 2014 2. As per plan

Objective	Performance Indicators	Target
2.2.4. Develop capacity for R&I	1. Increase in PR&I outputs	1. DHET Norm 1.7. by 2017 2. Above DHET Norm 1.7 by 2019
2.3. To provide a supportive environment that promotes social enterprise and commercialisation of applicable TUT intellectual property.		
2.3.1. Promote and support contract research and innovation projects	1. IP policy 2. Measurement of impact of R&I activities 3. Patents 4. Commercialisation (staff and students)	1. Completion of Plan by Nov 2015
2.3.2. Integrating the outcomes of the Nana Sita Precinct for Entrepreneurship, Innovation and Governance into relevant PR&I programmes	1. No. of PR&I projects with related components in the project	1. At least 3 each year
2.3.3. Enhancing business incubator development	1. No. of PR&I projects with related components in the project	1. At least 3 each year
3.1. To engage with communities to improve education, quality of life and socio-economic development.		
3.1.1. *To enhance capacity for community engagement and partnering in research, innovation and social enterprise endeavours.*	1. Community engagement strategy 2. Community engagement projects	1. 100% completed by Nov 2014 2. As per strategy

Objective	Performance Indicators	Target
4.1. To implement an effective regulatory framework for ethical management and governance.		
4.1.1. To maintain the Institutional Regulatory and Policy Framework.	1. % of policies revised as per revision cycle	1. 100% per annum as scheduled
4.1.2. To ensure compliance with Institutional Regulatory and Policy Framework	1. QMS quality indicators for policy compliance	1. Full monitoring by Aug 2015
4.1.3. To ensure alignment to institutional Vision, Mission, Goals and Objectives	1. QMS quality indicators for Strategic Plan alignment	1. Full monitoring by Aug 2015
4.1.4. To implement a Performance Management (Monitoring and Evaluation) System	1. PMS	1. Full monitoring by Aug 2015
4.1.5. To implement Data Analytics Dashboards to assist executive management decision-making	1. Data analytics dashboards	1. Upper Management Dashboards June 2014 2. Middle Management Dashboards Oct 2014
4.2. To deliver the highest quality service to internal and external clients and stakeholders		
4.2.1. To implement QEP Focus Area 4 (Enhancing course and programme enrolment management)	1. QEP FA4 Outcomes	1. Plan Completed July 2014

Objective	Performance Indicators	Target
4.3. To foster an environment that supports the engagement, development, wellbeing and success of our students and staff		
4.3.1. To maximise advancement efforts and the student financial aid schemes	1. Advancement income 2. No. of students receiving financial aid 3. Average value of financial aid	1. 20% increase per annum 2. 5% increase per annum 3. In line with DHET norms
4.3.2. To implement QEP Focus Area 2 (Enhancing student support and development)	1. QEP FA2 Outcomes	1. Plan Completed July 2014
4.3.3. To implement QEP Focus Area 1 (Enhancing university teachers)	1. QEP FA1 Outcomes	1. Plan Completed July 2014
4.3.4. To implement QEP Focus Area 3 (Enhancing learning environment)	1. QEP FA3 Outcomes	1. Plan Completed July 2014
4.4. To maximize efficiency in operations, administration, services and resources.		
4.4.1. To improve all support services each year.	1. Satisfaction survey results 2. Revised business processes	1. >70% satisfaction each year 2. 100% completion by 2015
4.4.2. To evaluate and update the Institutional ICT Governance plan, incl. Business Continuance and Disaster Avoidance and Recovery plan, for entire institution by January each year.	1. Completion of Plans 2. Change Management plans	1. 100% completed by Aug 2014 2. 100% completed by Jan each year
4.4.3. To manage TUT's "human capital" to inculcate the ethos imbued in its vision and mission.	1. Retention Profile 2. Staff satisfaction survey results	1. 95% retention by 2017 2. >85% satisfaction each year

Objective	Performance Indicators	Target
4.4.4. To ensure continued financial sustainability.	1. Financial statements 2. Financial growth plan	1. 1% buffer fund to exceed R2m by 2019
4.4.5. To acquire, construct, install, monitor and maintain infrastructure, facilities and equipment of a standard conducive to participating in the modern tertiary education context	1. Facilities master plan 2. Maintenance plan 3. Infrastructure satisfaction survey results	1. 100% Completion by Nov 2014 2. 100% Completions by Nov 2014 3. >85% satisfaction each year
5. To create and expand initiatives to conserve energy and reduce our carbon footprint.	1. Green project indicators	1. 10% improvement in energy conservation p.a. 2. 50% reduction in use of paper by 2019 3. 90% recycling of waste by 2019

MONITORING AND EVALUATION

The Higher Education Data Analyser (HEDA) management information system will be used to monitor and evaluate progress in goal and objective attainment in addition to other traditional reporting mechanisms. HEDA is an integrated planning and reporting tool that provides reliable, valid and easily understood business intelligence.

HEDA integrates data from the ITS, MIS and HEMIS databases and coverts the data into business intelligence to support decision-making and track performance indicator trends. HEDA can be used to aggregate data to institutional level as well as disaggregate data to fine granular levels and presents multi-dimensional views on particular data elements.

HEDA is a real time data analyser and web-based data delivery system that enables the university leadership and management to access data, information and analysis at any time and place.