

Setting goals and objectives is a critical part of any strategic plan, but a path must be plotted, targets set, to ensure that progress can be monitored on the way to realising those objectives. This document shows the current position of the University, and the progressive targets that it intends to meet on the way to 2025.

Strategic Plan 2025

Tracking progress towards achieving objectives



These tables have been amended in response to recommendations from the Council Workshop in November 2013. Further minor changes have been made to ensure consistency and alignment with the annual scorecard indicators.

Strategic Objective One: Excellence in Research and Innovation								
1. Postgraduate Studies								
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member	
1.1 Innovative postgraduate programmes	Number of flagship PG programmes	Faculty reports; HEMIS and ITS (CAA)	10		15	Appointment of Distinguished Chairs, Visiting Professors, Post Docs, targeted bursaries/scholarships for M&D Students. Leveraging international partnerships (e.g., U21 institutions)	DVC: Research DVC: Academic	
	Number of joint PG programmes		10	3 joint programmes (2 with international partners)	15			
	Number of inter-and multidisciplinary PG programmes		10		15			
1.2 Enrolment of outstanding postgraduate students from diverse backgrounds	% PG students from other universities	HEMIS	60% (H) 80% (M) 80% (D)	55% (H) 75% (M) 75% (D)	60% (H) 80% (M) 80% (D)	International Strategy Postgraduate Marketing Strategy	DVC: IASA DVC: Research	
1.3 Excellent student experience and support	Positive student survey results	Student satisfaction, Registration and Graduation surveys ADS reports	Research commons on all campuses. At least one dedicated Postgraduate	1 Residence at APB (Goudstad), mixed (UG and PG) Student Town, Broadcast	At least one dedicated Postgraduate residence on each campus. Installation of Wi-Fi in all the	Library Upgrade initiative; Campus Master Plan	DVC: Research DVC: IASA	

			residence on each campus. Installation of Wi-Fi in all the residences. Creation of social commons in postgraduate residences. 24 hour coffee shop on each campus	Court and Habitat	residences. Creation of social commons in postgraduate residences. 24 hour coffee shop on each campus.		
1.4 Excellent infrastructure	Laboratory upgrades	Operations Division reports; ICS reports	80% of laboratories state of the art	50% of laboratories need upgrade	100% of laboratories state of the art	NRF Equipment Programme	DVC Research DVC: Strategic Services
	Amount of postgraduate accommodation on campus		Postgraduate accommodation for 100 students		Postgraduate accommodation for 100 students		
1.5 Outstanding academics	Proportion of permanent instruction research personnel with Master's and PhDs	HEMIS and HRIS	D (60%)	D (35%)	D (70%)	Staff Qualifications Project; Focused recruitment and talent management strategy	DVC: Research DVC: Academic
			M (25%)	M (36%)	M (20%)		
			Sum (85%)	Sum (71%)	Sum (90%)		

1.6 Consistently high postgraduate output	Trends in PG graduate output	HEMIS	Total: 3185 (38%) Hons: Masters: Doctorates:	Total: 2825 (38%) Hons: (number) Masters: Doctorates:	Total: 3815 (38%) Hons: (number) Masters: Doctorates:	High level research support offered through postgrad centre; Additional bursaries and scholarships	DVC: Research DVC: Academic
2. Research							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
2.1 Research productivity	Total number of accredited research output units	RIMS; DHET; Scopus	1200	774.35	1300	Research Centres/ Institutes initiatives; Visiting Professorship Programme	DVC: Research
	Books & chapters		20	18.3	25		
	Conference proceedings		140	118.1	155		
	Journal articles		1040	638	1120		
	Percentage of publications in international journals		75%	66%	80%		
	Number of national accredited research output units			874			
	Number of articles in Scopus		(2008-2012) = 3600	(2008-2012) = 2836	(2008-2012) = 4000		
2.2 Research collaboration	Co-authored publications	Research Division reports; Faculty reports; RIMS	(2015-2019) = 1800	(2008-2012) = 1417	(2020-2024) = 2200	As above	DVC: Research
	Joint grants						
	Number of NRF rated researchers		200	113	250		

2.3 Research impact, reputation and stature	Total citations	NRF; SCOPUS; Faculty reports	(2019) = 2000	(2012) = 1311	(2024) = 2500	As above	DVC: Research
	Citations per faculty		2	1.1	2.5		
	Average h-index per researcher		2.5	1	3		
	Number of Awards, Fellows of national and international academies, members of editorial boards and review panels		30	12	45		
	Number of keynote speakers and invited speakers nationally and internationally		40	15	60		
	Research grants and scholarships		R120 mill	R83 mill	R200 mill		
2.4 Research funding	Value of contract research	RIMS; Finance Division				Leveraging local and International Grants; Promoting Industry Linkages.	DVC: Research
	Value of international research funding						
	Supervisory capacity (% staff with Ds)		60%	35%	70%		
2.5 Research capacity	No of active researchers	RIMS; HEMIS; Faculty reports	780	657	1030	Improved staff capacity initiative Roll out of new strategic initiative	DVC: Research
	Number of active researchers by rank		P: 100%, AP: 100%, SL: 60%, L: 30%	Awaiting feedback from MIS/HEMIS	P: 100%, AP: 100%, SL: 70%, L: 40%		
	Number of active researchers by rating		Total: 220	Total: 133 A – 6 B – 28 C – 72 P – 1 Y – 26	Total: 300		

	Number of PDFs		200	120	300			
	Number of Visiting Professors		300-750	99	500-750			
	Number of research centres and institutes		25	21	30			
	Number of distinguished professors		15	0	20			
3. Innovation								
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member	
3.1 Stimulating and supporting environment - promoting a culture of innovation and entrepreneurship	Number of research projects that are annually generated with commercial value/potential	Faculty reports	10	-	15	Resolution Circle Technology Stations	DVC: Finance DVC: Research	
	Number of technology stations (including RC)		Technology stations: 5	Technology stations: 3	Technology stations: 5			
3.2 Applied technology driven research and development	Volume of research in technology fields and disciplines	Research Division reports; Faculty reports; RIMS	Volume of technology: 50%	Volume of technology: 40%	Volume of technology: 60%			DVC: Research
	Number of patents pa		10	4	20			
3.3 IP generation and protection	Number of patents converted to "ready-to-market" products pa	Research Division reports	5	4	10	DVC: Research		
3.4 Technology transfer	Number of commercial start-ups initiated during a year	Commercial Investment Committee (CIC) investment	5	4	10	DVC: Finance		

		tracking schedule					
3.5 Revenue and/or investments in commercial activities generated from commercialisation	Investment revenue from commercial activities, UJ shareholding in commercial companies / start-ups , sale / licensing of patents which UJ decided not to commercialise,	Commercial Investment Committee (CIC) investment tracking schedule, and individual audited financial statements of the start-ups	R 7.50m	R0	R15m	Commercialisation strategy	DVC: Finance

Strategic Objective Two: Excellence in Teaching and Learning								
1. Enrolment Profile								
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member	
1.1 An enrolment profile across all primary disciplinary areas with growth in Education and SET fields	CESM mix, i.e. proportion of BUS/MAN	HEMIS	38%	40%	37%	Introducing new academic programmes. Increasing infrastructure capacity on DFC and APK to accommodate more students in SET. Focused student marketing and recruitment strategies.	DVC: Academic	
	EDU		8%	6%	9%			
	SET		32%	31%	33%			
	OTHER HUMANITIES		22%	23%	21%			
1.2 Increased enrolment in postgraduate studies	Proportion of UG:PG	HEMIS	83%:17%	86%:14%	80%:20%	Early identification and nurturing of potential u/g students to progress to postgrad studies. Bursaries and scholarships. Introduction of new and innovative postgrad offerings	DVC: Research DVC: Academic	
1.3 Increased enrolment in Honours, M and D	Number of Honours enrolments	HEMIS	4859	2825	5150	Same as above. In addition, increasing supervisory	DVC: Research DVC: Academic	
	Number of Master's enrolments		2792	2268	2959			

programmes	Number of doctoral enrolments		849	675	899	capacity, and close monitoring of graduate progression rates	
	Total PG enrolments						
1.4 Enrolment of outstanding students from diverse backgrounds including students from illustrious schools in Africa and from illustrious schools, communities and families in SA	Proportion of F students with APS \geq 35	HEMIS; International Division	30%	26%	33%	Focused recruitment of top learners, e.g. additional bursaries to Olympiad winners, school visits by top academics; New model for open days	DVC: IASA DVC: Academic Registrar
	Proportion of UG international students from high-performing schools in other African countries		To be determined	To establish baseline	To be determined		
	Number of F students from high-performing SA schools (quintile 5)		42%	38%	45%		
1.5 A significant number of international students.	Total number and % of international students	HEMIS	5 000 (10%)	2331 (4.8%)	To be determined	Conduct research into new markets Carry out improvement campaign	DVC: IASA
	UG enrolments		3000 (60%)	1612 (70%)	3750 (50%)		
	PG enrolments		2000 (40%)	695 (30%)	3750 (50%)		
1.6 A significant proportion of first-time entering UG students from schools in the lowest two quintiles	Number of F students from two lowest quintile schools (quintile 1 and 2 schools)	HEMIS; DBE database	20-22%	18%	20-22%	Earmarked NSFAS bursaries and other academic support.	DVC: IASA

2. Intellectually rigorous curricula which respond innovatively to the challenges of the 21st century							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
2.1 Curricula that speak to cutting-edge developments in disciplines and reflect latest trends in undergraduate education	Leading undergraduate flagship and inter/multi-disciplinary programme offerings.	Faculty reports	16	4	20	Appointment of Distinguished Chairs, Visiting Professors, Post Docs, targeted bursaries/scholarships for M&D Students. Leveraging international partnerships (e.g., U21 institutions)	DVC: Academic
	Joint degrees with prestigious international partner universities		8 joint degrees	2 joint degrees	10 joint degrees		
2.2 Curricula that prepare students for active global citizenship	Incorporation of citizenship curriculum into all UG programmes	Faculty reports	All UG programmes	Roll out of citizenship content in most UG curricula	All UG programmes	Development of a framework/module on citizenship to be incorporated into all u/g programmes	DVC: Academic
2.3 Constant and dynamic use of learning and teaching with technology	Percentage of first-year modules using hand-held devices for T&L	DIPEM survey Faculty reports Centre for Academic				Establishing T&L with technology as a mandatory requirement for all first year teaching in	DVC: Academic DVC: Strategic Services DVC:

	Use of e-books and open source material	Technologies reports Library reports	E-books target - 40% of all textbooks; one open source text for 40% of all courses	Only E version of journals purchased if available	E-Book Target - 70% of all textbooks; one open source text for 80% of all courses	second semester of 2014; Providing on-going training for staff and students in the use of technology. Setting annual targets for all faculties in prescribing E-books, Financial support, and looking at 3G off campus access in technology roll out plan.	Research
	Lecturer engagement with technology		All lecturers of first-year modules teach with technology Link from Blackboard to Electronic Course Reserves (ECR) library module	1090 instructors made use of uLink; 6000 students attended uLink training, 2500 students computer training sessions	60% of all UG modules taught with technology		
	Library collections in E format		40% of library collections in electronic format	10% of library collections in electronic format	70% of library collections in electronic format		
2.4 Programmes that are internationally accredited	Number of internationally accredited programmes	Faculty reports	20	10	25	Identify and submit applications for international accreditation	DVC: Academic

<p>2.5 Programmes that are regularly quality assured and enhanced</p>	<p>Number of peer reviews, faculty reviews</p>	<p>Faculty reports Unit for Quality Promotion reports Quality improvement plans and progress reports</p>	<p>Cycle of faculty reviews completed</p>	<p>2 faculty reviews</p>	<p>Second cycle of faculty reviews</p>	<p>Scheduling and ensuring appointment of high-level reviewers, including international experts. Scheduled developed for annual cycle of programme reviews (subsidised and non-subsidised whole programmes) In-depth thematic quality reviews (e.g. tutor system, graduate attributes,</p>	<p>DVC: Academic Registrar</p>
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	Number of regular module and programme reviews pa		Review of all UG diplomas (5 years +); Review of 75% degree programmes (5 years +); Review of all joint degrees - every 5 years. Review of non-subsidised whole programmes in three year cycles	60 UG and NSW programmes and 18 modules externally reviewed; 2 faculties reviewed M and D programmes	Review of remaining 25% degree programmes; Reviews of new and specifically identified programmes (interdisciplinary, flagships)	assessment practices, "fit for purpose")	
2.6 Programmes that prepare students for the world of work	Number of programmes that embed WIL, internships and service learning in curricula and facilitate linkages with industry	ADS reports	40%	25%	60%	WIL Training Centres on site, increasing industry partnerships	DVC: Academic

3. Outstanding achievements across our diverse student body							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
3.1 Excellent student success rates, retention and graduate output.	Degree credit success rates	HEMIS	82%	81.5%	83%	Enhanced FYE programme, Introducing SYE project. Enhanced programme of postgrad support by Centre for Postgrad studies, ongoing monitoring and timeous interventions	DVC: Academic DVC: Research
	Dropout rate		29%	34%	25%		
	% students completing 3 year UG degrees in minimum time			31%			
	Total graduation rate and output		25% (12416)	23% (11410)	27% (13400)		
	UG graduation rate and output		22% (9258)	21% (8885)	24% (9585)		
	Total PG graduation rate and output		38% (3158)	38% (2525)	38% (3815)		
	Master's graduates		672	430	To be determined		
	Doctoral graduates		112	109	To be determined		
3.2 Recognition of top student achievement.	Number of first-year Top Achievers	Faculty and ADS data	400	308	500	Dean's list for top achievers and other rewards and recognition of top achievers, including bursaries, opportunities for study abroad etc.	DVC: Academic
	Number of UJenius students		300	238	400		
3.3 Intellectually challenging extra-curricular opportunities for students opening pathways to PG studies	No. of UG students participating in UG research programmes No. of UG students participating in national and international conferencing, debate and entrepreneurship competitions	Faculty reports	All faculties engaged in UG research, 20% of final year students 4 National and 4 International competitions	4 Faculties with some UG research; 2 Faculties with extra-curricular UG	40% of all final year UG students engaged in UG research 4 National and 4 International competitions	Establishing a division for u/g research within Centre for Postgraduate Studies, early identification of potential	DVC: Research DVC: Academic

				research 2 National and 2 Internationa l competitions		students, providing bursaries for postgrad studies	
	No. of students progressing to postgraduate studies		Progression UG to PG 1852 (20%)	Progression UG to PG 1298 (15%)	Progression UG to PG 2381 (25%)		
3.4 A diverse set of academic development and support strategies at all levels	FYE and SYE	ADS data; HR data	FYE & SYE support available to all UG students	FYE in place	Continued FYE and SYE to all UG students	Further enhance FYE programme, Introduce SYE in 2014. Increase funding for appointment of senior tutors and teaching assistants	DVC: Academic
	Number of tutors, senior tutors and mentors employed		To be determined subject to availability of funds	Senior tutors: 78 Tutors: 155 Mentors:	To be determined subject to availability of funds		
	Participation in Winter School and extended programmes		Concept of winter school to cover other recess periods. Increase intake of students in extended programme, subject to DHET funding	Winter School and extended programmes offered in select areas. Current number of student in extended programmes in 5880	To be determined		

3.5 Opportunities to achieve proficiency in the language of instruction and conversational proficiency in isiZulu and Sesotho sa Leboa	Number of students in English Language Development programmes	Faculty reports Language unit reports	Compulsory English proficiency course (unless exempted) as part of FYE;	English proficiency course in some faculties - compulsory in all faculties from 2015	Compulsory English proficiency course (unless exempted)	Compulsory African language courses for conversational purposes (unless exempted) for all students; Compulsory African language course as part of curriculum in professional qualifications of FHS and FEBE; Short Learning Programmes in some languages - relevant for African continent (e.g. French, Portuguese); Course for international students: preparation for English testing.	DVC: Academic Registrar
	Number of professional programmes offering Zulu and Sesotho sa Leboa		Compulsory African language course - conversational purposes (unless exempted) for all students (as part of SYE); Compulsory African language course as part of curriculum in relevant professional qualifications.	isiZulu to be implemented in 2014 in Radiography and Nursing; Voluntary African language course for all students to be introduced in 2014 - compulsory from 2015.	Compulsory African language courses for conversational purposes (unless exempted) for all students; Compulsory African language course as part of curriculum in relevant professional qualifications of; Short Learning Programmes in some languages - relevant for African continent (e.g. French, Portuguese).		
3.6 Graduate employability	% employed within 3 months	Graduate Employability	70%	63%	To be determined	Establishing links with potential	

	% employed within 6 months	survey	85%	79%	To be determined	employers, including developing a data base of employers in discipline-specific areas. Working with WIL coordinators to develop beneficial relationships with Government, agencies and para-statal	
	% employed within 12 months		95%	92%	To be determined		
	% international students employed within 12 months		95%	91%	To be determined		
	% graduates employed by multinational companies within 12 months		To be determined	To be determined	To be determined		
	% employers satisfied with the quality of UJ graduates		To be determined	To be determined	To be determined		
4. Pre-eminence and stature as a teaching-focused institution							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
4.1 Teaching developed as a scholarly activity	Roll out of T&L Strategy	ADS reports; Research Division reports; UJ Chair of T&L reports	T&L workshops held with 80% of departments	T&L workshops held with 25% of departments	T&L Strategy rolled out to all academic departments	Develop a new five year Teaching and Learning Strategy (2014 -2018)	DVC: Academic
	No. of publications in SOTL pa		4	-	8		
	No. of M, D and PDFs in SOTL		6	2	10		

4.2 Appropriate academic staff to student ratios appropriate to programme type.	Student/staff ratio	HEMIS and HR data	1:22	1:24	To be determined	Detailed analysis of staff to student ratios per academic department; Strategic allocation of additional staff resources to improve ratios in high risk departments.	DVC: Strategic Services
4.3 Undergraduate students exposed to high level scholarship	Number of senior academics (Ps and APs) and visiting professors teaching first year and senior undergraduate students in a cycle of two years.	Faculty reports	60%	-	80%	Policy to be formulated and to be approved by Senate to ensure that all senior academics teach first year and senior undergraduate students in a cycle of two years	DVC: Academic
4.4 Public acknowledgment of teaching commitment and expertise at Faculty and at University level	No. of teaching awards (institutional, national and international)	T&L Annual Report; Reports from Communications Division	T&L awards in all faculties; for new teachers, first-year teachers and tutoring	Annual Vice-Chancellor's Teaching Awards; Faculties have a variety of awards in place	T&L awards in all faculties; for new teachers, first-year teachers and tutoring	Annual Faculty and VC award ceremonies to recognise excellence in teaching. Data base to be created of UJ	DVC: Academic

	Number of media events engaging UJ experts pa		15% increase to 78 engagements	65 media engagements	20% increase to 93 engagements	experts in T&L – Division of Advancement to promote regular media exposure	DVC: IASA
4.5 A senior academic staff complement to enable high levels of student performance.	Number of permanent and fixed term contract Professors and Associate Professors	HR data	P=18%; AP=18%	P=13%; AP=7% Current figures 128 Professors, 68 Associate Professors	P=20%; AP=20%	Providing opportunities for staff to improve credentials to enable promotions to senior level appointment; Recruiting high-level academic expertise onto permanent and fixed term contract posts; To factor professional registration as a key requirement for promotions, where applicable	DVC: Strategic Services DVC: Research DVC: Academic
	Number of academic staff with PhDs		Academic Staff with PhD = 60%	Current Staff with PhDs = 35%;	Academic Staff with PhDs = 70%		
	Number of academic staff with professional registration or industry experience		To be determined	Baseline to be established for number of academic staff with professional registration/ industry experience	To be determined		

4.6 Enhanced staff capacity	No. of academic staff participating in staff development programmes annually	Postgraduate Centre reports; ADS reports	400 staff participating annually in SDP. Point system in place for academic promotions	325 participants in academic staff development	Regular professional development the norm for all academic staff	Develop policy and framework for academic staff development, with ongoing monitoring and evaluation of progress. To incorporate attendance of staff development programmes as a key requirement for promotions. Continue with staff qualifications programme	DVC: Academic DVC: Research
	No. of academic staff obtaining Master's or doctoral qualification		A further 25% of existing academic staff will obtain PhDs and 14% Masters qualifications (overall 60% and 25% respectively)	In 2013, 20 academic staff obtained their PhDs; 19 masters qualifications	A further 10% of existing academic staff will obtain PhDs (focus on upgrading from M to Ds) (overall 70% Ds and 20% Ms);		
4.7 Regular teaching evaluation by students and peers	No. of student and peer reviews pa	Staff Professional Development Division reports	450 teaching evaluations; 230 module evaluations conducted; Peer review of teaching in 33% of all departments	450 teaching evaluations; 230 module evaluations conducted	450 teaching evaluations; 230 module evaluations conducted; Peer review of teaching in 70% of all departments	Revise teaching and module evaluation format and processes; Establish a high-level committee to evaluate scholarship of T&L for all future promotion applicants.	DVC: Academic

Strategic Objective Three: An International Profile for Global Excellence and Stature								
1. International students								
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic Initiative	Responsible MEC member	
1.1 Focused recruitment of international students at undergraduate level from Africa, BRICS, Asia, the Americas, Australasia and Europe	No. of international UG students	HEMIS; International Division reports	Total 3000	Total 1612	Total 3750	Conduct market research in new markets and carry out recruitment campaigns	DVC: IASA Registrar DVC: Finance	
	No. of admissions into UJ programmes			Firm admit 567; conditional admit 372 Total 939				
	Registration yield (%) on admissions		90% yield on firm 60% on all	89.6% yield on firm admissions 54% yield on all admissions	92% yield on firm 65% on all			
1.2 Focused recruitment of international students at postgraduate level from Africa, BRICS, Asia, the Americas, Australasia and Europe	No. of international PG students	HEMIS; International Division reports	2000	Total 687	3750		DVC: IASA	
	No. of admissions into UJ programmes			Firm admit 461; conditional admit 44 Total 505				
	Registration yield (%) on admissions		85% yield on firm 72% yield on all	82.4% yield on firm 70% yield on all	90% yield on firm 75% yield on all			

			admissions	admissions	admissions		
1.3 An enriching international student experience in a supportive environment	Good accommodation on or near campus	International Division reports; Student Finance Division reports	12% of accommodation space reserved for international students	10% of accommodation space reserved for international students	15% of accommodation space reserved for international students		DVC: IASA
	Effective administrative systems and appropriate office space		80% office space adequacy	All campuses have internationalisation offices but not optimally located. Insufficient service area space (60% adequacy)	Online clearance and registration 100% office space adequacy	Development of a welfare portfolio within the division	
	Opportunities for internships and WIL						
2. International staff							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
2.1 Increased component of permanent (incl. fixed term contract) international academic	Proportion of international staff	HEMIS	15%	9%	20%		DVC: Research DVC: Academic

staff of stature							
2.2 A supportive environment for international visiting and resident staff	Provision of accommodation	International Division reports	15 houses close to campus and 10 flats on campus in line with Master Plan.	3 houses close to campus and 5 flats on campus.	20 houses close to campus and 15 flats on campus in line with Master Plan.		DVC: IASA DVC: Strategic Services
3. Study abroad programmes – inbound and outbound							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
3.1 Structured inbound study abroad programmes	Number of structured programmes for inbound students	International Division reports	15	3	25		DVC: IASA DVC: Academic
	Number of inbound study abroad students		400	109	500		
3.2 Partners offering relevant structured study abroad programmes for outbound students	Number of partners offering appropriate programmes	International Division reports	5	1	20		DVC: IASA
	Number of outbound study abroad students		300	95	600		

4. Smart Institutional partnerships							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
4.1 Forging of significant partnerships to leverage recruitment opportunities, funding opportunities, the offering of joint degrees and executive leadership programmes	Number of joint degrees	International Division reports	10	2	15	US Federal Student Aid Accreditation; Increased funding partnerships with foreign governments / funding agencies; Enhanced and strengthened partnerships with Government, Agencies and parastatals; Appropriate facilities	DVC: IASA
	Number of partnerships with recruitment agencies		5	4 (Glory Educational Services, Nigeria, ISEP, Study Abroad to Africa, Accepted)	5		
	Number of senior leadership programmes offered		5	3	5		
	Value of secured funding for leadership programmes		R4m	R1.9m	R6m		
4.2 Staff mobility programmes	Number of inward bound programmes	International Division reports	18	5	36	Enhance activity with Study Abroad to Africa and ISEP.	DVC: IASA
	Number of outward bound programmes		18	5	36	Enhance faculty uptake of the Funded Mobility.	

Strategic Objective Four: An Enriching Student-Friendly Learning and Living Experience							
1. Excellent teaching and learning facilities							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
1.1 Well-equipped teaching and learning spaces of adequate size to serve a variety of purposes	Lecture venues of various sizes adequately equipped and with WiFi access	ICS reports; Operations Division reports (Campus Master Plan); Enrolment plans	100% of venues have Wi-Fi; 100% of venues have AVU equipment installed.	42% of venues have Wi-Fi; all lecture venues either have AVU equipment installed or have access to portable AVU equipment	100% of venues have Wi-Fi; 100% of venues have AVU equipment installed		DVC: Strategic Services
	Tutorial venues	Faculty Reviews	Tutorial venues: APK-35; APB-15; DFC-10; SWC-5	Tutorial venues: APK-16; APB-5; DFC and SWC-0	Tutorial venues: APK-40; APB-20; DFC-15; SWC-8		
1.2 Excellent and accessible library resources and facilities on all campuses	Library upgrade project	Library reports; Campus Master Plan;	Library upgrades on all campuses within approved budget	Libraries sufficiently resourced but in need of modernisation	Libraries maintained as cutting-edge resources		DVC: Research DVC: Strategic Services
1.3 Student access to technology	Portable devices and applications for all first-time entering students	ICS reports; Financing roll-out plan Faculty Reviews	All students have devices	20% of first-year students have devices	All students have devices		DVC: Strategic Services
1.4 An excellent overall student experience	UG student satisfaction	Student experience surveys	85%	80%	85%	Student experience surveys conducted annually	DVC: Academic
	PG student satisfaction		80%	75%	85%		

2. Support through the student life cycle							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
2.1 Services provided to prospective students, to students on entry, in the course of their studies and on exit into the world of work	Career guidance offered to learners at schools	Advancement Division reports; PsyCad reports; Finance Division reports; ADS reports	Enhanced student marketing with campus visits	Well established career counselling at schools	To be determined	Online career services	DVC: Academic DVC: IASA
	Sustained support for students		FYE and SYE programmes institutionalised	Exemplary FYE	FYE, SYE	Further refinement of FYE and development of SYE	
	Graduate recruitment		Graduate / employer open-days	Well-established graduate recruitment programme	To be determined	Establish data base of top recruitment companies/ active engagement	
2.2 Mitigating student hunger	Provision of meals to students	No. of eligible NSFAS students	3 500 students	2100 students	As needed	Monitoring of needs	DVC: IASA
3. Learning and living communities							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
3.1 Residences and day-houses of quality on campus that promote	Physical condition of residences	Students Affairs Division reports;	Physical quality of residences achieve 80% rating in student	Residences maintained in accordance with a maintenance	Physical quality of residences achieve 90% rating in student		DVC: Strategic Services DVC: IASA

cultures of learning and social responsibility		Student surveys; Incident reports	surveys; all residences and day houses have WiFi connectivity	schedule; all residences have WiFi connectivity	surveys; all residences and day houses have WiFi connectivity		
	No. of day-houses		15 day-houses	7 day-houses	20 day-houses		
	Safety and security		Electronic controlled access at both main gates and specific house or room door. Continuous safety and security awareness campaigns and audits.	Controlled access at the main gate. Regular safety and security awareness campaigns.	Electronic controlled access at both main gates and specific house or room door. Continuous safety and security awareness campaigns and audits.		
	Academic performance as a precondition for admission to senior students		Provision of Residence Academic Advisors and peer helpers. 80% pass rate a condition to be admitted at a residence after 1 st year.	Introduction of Residence Academic Advisors. 60% pass rate a condition to be admitted at a residence after 1 st year.	Provision of Residence Academic Advisors and peer helpers. 80% pass rate and 60% minimum on each module a condition to admit at a residence after 1 st year.		
	Management and leadership (wardens, house committees, etc.)		Residence Warden with a minimum of a doctorate. Each member of a house committee with a pass rate	Residence Warden (minimum of a Master's degree) or Manager (currently being phased out).	Residence Warden with a minimum of a doctorate. Each member of a house committee with a pass rate		

			of 100% and a minimum of 60% in each module	House Committee (pass rate of 60%).	of 100% and a minimum of 65% in each module		
3.2 Accredited off-campus accommodation	Off-campus accommodation of the same standard as residences	Students Affairs Division reports	Adequate to demand	10390 off-campus beds	Adequate to demand		DVC: IASA
3.3 Postgraduate student accommodation and facilities	Postgraduate hub, social spaces and research commons	Postgraduate Centre reports	At least one residence for postgraduates per campus.	PG accommodation, but inadequate to needs PG Centre but inadequate to needs	At least one postgraduate residence per campus.	Campus Master Plan	DVC: IASA
3.4 A rich extra-curricular environment	Student centres and sports facilities	Sports Division reports; Student Affairs reports; Student satisfaction survey results; % participation in sporting activities	At least a 24 hour coffee shop per campus. 8 clubhouses, 9 squash courts, 12 netball and tennis courts, 5 hockey clubs, 7 rugby fields, 1 stadium, 3 gymnasium, 9 cricket facilities, 2 pavilions, 2 Athletics facilities, 8 football fields, 1 karate hall and 5 basketball/volleyball courts.	Shops at student centres open only during working hours. There are 8 clubhouses, 9 squash courts, 12 netball and tennis courts, 5 hockey clubs, 7 rugby fields, 1 stadium, 3 gymnasium, 9 cricket facilities, 2 pavilions, 2 Athletics facilities, 8 football fields, 1 karate hall and 5 basketball/volleyball courts.	At least a 24 hour coffee shop per campus. 8 clubhouses, 9 squash courts, 12 netball and tennis courts, 5 hockey clubs, 7 rugby fields, 1 stadium, 3 gymnasium, 9 cricket facilities, 2 pavilions, 2 Athletics facilities, 8 football fields, 1 karate hall and 5 basketball/volleyball courts.		DVC: IASA DVC: Finance
	Arts and culture centres and events		18 activities.	15 activities coordinated by Art Centre.	20 activities.		
	Exciting visiting		4 "Town Hall"	Public lectures	8 "Town Hall"		

Strategic Objective Four: An enriching student-friendly learning and living experience

	speakers		discussions a year.	are currently run by the Library and departments in faculties.	discussions a year		
	Student satisfaction		70% satisfaction	% satisfaction	80% satisfaction		
3.5 A safe and secure environment	Safe corridors	Operations Division reports; Off and On Campus 5 to 10 year provisioning strategy Incident reports Student surveys	12 safety corridors around four campuses fully operational	No safety corridors	12 safety corridors around four campuses fully operational	Cultivate good working relationships with community organisations to ensure cooperation and shared initiatives that benefit all	DVC: Strategic Services
	Visible security by means of electronic surveillance		Full visible security with fully operational electronic surveillance on all campuses	Visible security limited	Full visible security with fully operational electronic surveillance on all campuses		
	Well-lit spaces and pathways		Pathways properly lit and secured	Lighting inadequate	Pathways properly lit and secured		
	Experience on campus		75% satisfaction in student survey for welcoming, safe and stimulating student experience on all campuses	Vibrant student experience centred on residences and student centres	80% satisfaction in student survey for welcoming, safe and stimulating student experience on all campuses		

3.6 Health and wellness	Availability of medical services (number of qualified Health Care Professionals (HCPs) per 1000 students)	Primary Health Care Services reports; Institutional Office for HIV and AIDS (IOHA) reports; Student satisfaction surveys;	Sustained excellence of service on all campuses; Sustain 0.39 HCPs per 1 000 students.	Staff of Primary Health Care, Occupational Health and IOHA on all campuses; 0.39 HCPs per 1 000 students.	Sustained excellence of service on all campuses; Sustain 0.39 HCPs per 1 000 students.	Joint HIV initiatives with African universities; Tailored programmes geared towards specific needs of key population groups related to HIV prevention; KAPB survey/Stigma index to measure change in perceptions towards key population groups; Key population sensitivity training for Health & Wellness staff, LINK and other student groups; Collaborative projects between	Registrar DVC: IASA
	Programmes to mitigate student risky behaviour	KAPB (Knowledge, Attitude, Perception, Behaviour) survey - internal and external reports.	Sustained client satisfaction of 85%; Link network: 2000 members; Significant positive shift in knowledge, attitude, perceptions and behaviour regarding risky student behaviours (as indicated by internal and external surveys). Focused quarterly awareness campaigns run jointly with PsyCad. Incorporating educational	27.4% students tested (13 236 in 2012); HIV prevalence < 2%; 85% client satisfaction; Link*network 896; Programme on risky behaviour / healthy lifestyle partially embedded in FYE Semester campaigns on responsible use of alcohol.	90% client satisfaction; Link network 3000; Programme on risky student behaviour / healthy lifestyle to all students as part of FYE; Significant positive shift in knowledge, attitude, perceptions and behaviour regarding risky student behaviours. Focused quarterly awareness campaigns run jointly with PsyCad.		

Strategic Objective Four: An enriching student-friendly learning and living experience

			material in induction programmes of SRC, RAG, house committees and societies.		Incorporating educational material in induction programmes of SRC, RAG, house committees and societies.	IOHA and LIBERATI (LGBTI student group at UJ); Annual “Caring Men March”; A monitoring and evaluation system for all IOHA processes; An interactive online module on management of HIV and AIDS in the workplace; Expand curriculum integration to all faculties and provide community engagement opportunities for students.	

4. A responsible and respectful student culture and ethos							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
4.1 Students who are responsible and accountable for their actions and practice academic integrity	Adherence to UJ Student Charter	Student Affairs Division reports Disciplinary reports	4 campaigns promoting UJ values	2 campaigns of Be Fit for the Future	8 campaigns a year		DVC: IASA
	No. of students disciplined per 1000		4	5	3		
4.2 Students who show respect for human dignity, especially for women, for foreigners, for gay, bisexual, transsexual and lesbian people, and people with disabilities	Programmes and activities that promote these values	Student Affairs Division reports Student surveys	4 development programmes a year	2 diversity workshops	8 diversity workshops a year	Applied Theatre Programmes in residence; Annual Arts Festival #THATSOGA Y in partnership with LIBERATI	DVC: IASA
	Student attitudes to one another		85% tolerance of diversity	65% tolerance of diversity	90% tolerance of diversity		
4.3 Student voluntary service	% UG students doing 20 hours voluntary service pa	Community Engagement Board reports and CE Annual Report	70%	9%	80%		DVC: IASA

Strategic Objective Five: National and Global Reputation Management							
1. Pan-African value proposition, character and personality							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
1.1 Pan-African public scholarship for critical intellectual inquiry	Distinguished public lectures, including an annual named UJ public lecture (eg. Cheikh Anta Diop) Professorial inaugurations Inauguration of an executive dean Keynote addresses by staff	Faculty reports	2 distinguished named public lectures per annum, all newly appointed Deans and Professors to deliver an inaugural address; 2 key note addresses per annum by staff	All newly appointed professors are required to deliver an inaugural address – uncertain that we have an African focus	2 distinguished named public lectures per annum, all newly appointed Deans and Professors to deliver an inaugural address; 2 key note addresses per annum by staff	To engage faculties and senate on naming of annual lectures. To identify high profile scholars on the continent to deliver the key prestigious public lectures – ensure international coverage of event; faculties to identify senior/illustrious scholars to deliver public lectures	DVC: IASA DVC: Academic DVC: Research
1.2 Infusing Pan African scholarship into UG and PG curricula	Phased embedding in UG and PG curricula	Faculty reports	20%	In place – although currently ad hoc	30%		DVC: Academic DVC: Research

1.3 African intellectual footprint	Number of networks in which UJ has an active presence (e.g. Codesria, IDEP)	Faculty reports; International Division reports	90%	IDEP – 3 programmes, ECA – 2 programmes, SARUA – member, SANORD – member, AAU – member, Active partnership with ICTR , Organisation Internationale de la Francophonie	100%	By 2025 UJ must participate in other networks, particularly Science Network Plus, and The Organization for Social Science Research in Eastern and Southern Africa. (OSSREA) Annual Arts and Culture Conference in partnership with the Arts and Culture Trust	DVC: IASA
1.4 Naming project	Naming that reflects a Pan-African character	Minutes of the Naming and Renaming Committee	2 facilities per campus annually up to 2020	53 facilities have been named to date and 11 gates have been named. Currently there are no Pan-African character names.	4 facilities per campus annually from 2020 to 2025		DVC: IASA

2. Elevated academic reputation							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
2.1 Enhanced public awareness of academic achievements	Above and below the line public profiling of flagship programmes, academic achievements	Faculty reports; Advancement Division reports on national and international Media reports (electronic, mass, specialist journals, HE publications such as University World News) Global, QS Website, THE website, U21 website, Conferences	35% 65% split on above the line advertising of flagship programmes and academic achievements v/s 65%/35% generic advertising	Above the line marketing of academic programmes and achievements currently happening predominantly at Faculty level. Below the line marketing developed at the faculty but relayed to the media from the centre. Currently there is undifferentiated above and below the line marketing.	40% 60% split on above the line advertising of flagship programmes and academic achievements v/s 60%/40% generic advertising	Move the brand from accessible excellence to global stature and excellence with targeted brand and marketing campaigns which highlight academic achievements. Focused University media profiling; Communication campaigns on Internationalisation (partnerships and rankings), Postgraduate	DVC: IASA

	Number of awards and prestigious recognition					success stories, Research, patents and start-ups	
	Public profiling of patents and start-ups		Articles to be written on all patents and start-ups and media monitored	Campaign on Resolution Circle	Articles to be written on all patents and start-ups and media monitored		
	Number of externally funded Chairs						
2.2 Active participation in international networks	MoUs with other institutions in global networks No. of MoUs and MOAs reflected on ImageNow For the African networks, refer to Strategic Objective 5, 1.3	Internationalisati on Division reports Faculty reports ImageNow	MoUs with half the members of U21, 7 joint publications, 7 joint programmes, 7 staff exchanges, and 7 annual think tank seminars hosted alternatively by UJ and NTU.	Membership of ACU, membership of the European Association of International Education and Universitas 21. Ranked by QS	10% increase on the 2020 targets		DVC: IASA

3. Dynamic brand							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
3.1 Established global excellence and stature	Well-managed brand transition	Annual brand reputation study; Annual brand internalisation study; QS and Webometrics Sunday Times Generation Next Brand Survey (STGNBS)	Brand Reputation - Brand resonance: 79% Brand recall 36% Internal Brand Alignment: brand knowledge 45% - brand advocacy 70%	Brand Reputation - resonance: 77.1% recall: 35% Internal Brand Alignment: brand knowledge 34% - advocacy 60%	Brand Reputation - resonance: 80% recall 38% Internal Brand Alignment: brand knowledge 60% - advocacy 75%	Increase visibility of research and citation on UJ Web Move the brand from accessible excellence to global stature and excellence with targeted brand and marketing campaigns which highlight academic achievements Brand Internalisation campaigns for promoting the achievements of staff and students	DVC: IASA
	Improved ranking positions		QS 501-550 Webometrics global: 1699 SA: 9 STGNBS - 2	QS 601-650 Webometrics global: 1749 SA: 16 STGNBS – 2	QS 401-450 Webometrics global: 1350 SA: 5 STGNBS - 2		
3.2 Targeted / focused marketing	% SET applicants	HEMIS	SET – UG 38%, PG 32%	UG SET applicants 18958 (35% of total UG applicants) PG SET applicants 2345 (27% of total PG	SET – UG 40%, PG 35%	Targeted student marketing programmes : Undergrad focus on growing SET and top performing	DVC: IASA

				applicants)		applicants. Postgrad focus on academic excellence and UJ centres of excellence in research	
	% top-performing applicants		12%	5369 applicants APS ≥ 35 (10% of total UG applicants))	15%		
	% international applicants		UG 10% PG 15%	UG international applicants 2134 (4% of total UG applicants) PG international applicants 806 (9% of total PG applicants)	UG 12% PG 20%	International awareness campaign in selected international academic publications	
	% postgraduate applicants		16%	PG applicants 8769 (14% of total applicants	18%		

4. National and Global Strategic Communication

KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
4.1 A proactive and responsive communication system	Global and national media exposure (DSTV, BBC World Service, Voice of America, DSTV Radio)	Strategic Communications Division reports National and international Media monitoring reports Experts Database	Increase items and AVE by 10% 150 major and minor campaigns	14 444 media items/ R 544, 642,027 (AVE – amount of money we would have spent on equivalent space in the media) p/a 135 major and minor campaigns, events and	Increase items and AVE by 15% on 2020 figures 175 major and minor campaigns	Engagement with an International media company to ensure monitoring, tracking and informing international publication push International Media consultants to be	DVC: IASA

				announcements p/a		contracted with the objective of penetrating media domains in Africa, UK and USA.	
	Data base of experts		320 experts	238 experts	385 experts		
	Crisis communication capacity		Yearly updated Plan and policy	Yearly updated Plan and policy	Yearly updated Plan and policy		
	UJ authored op-eds		35 Opinion pieces p/a	21 Opinion pieces p/a	45 Opinion pieces p/a		
	Website/intranet and social media		Intranet managed and updated daily by Communications Increase 'likes' by 10%	Intranet currently in ITCS division 41 223 'likes' on UJ Facebook	Intranet updated daily Increase 'likes' by 10%		

5. National and international leadership influence, visibility and stature

KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
5.1 Public leadership roles played by senior scholars, senior management, ELG, student leadership and Council	Contribution of op-eds	Evidence of participation in national and international debates; number and stature of invited/plenary presentations; leadership footprint, innovation and media presence as per a UJ index;				Gibbs programme; emerging leaders programme; Student leadership programmes; Expansion of Citizenship module to include leadership aspects; Leadership	Members of Council Vice Chancellor DVC: Research DVC: Academic DVCE Strategic Services DVC: IASA Registrar Executive Directors Senior professors Members of SRC
	Participation in conferences						
	Membership and leadership of associations / organisations / boards		60% increase in membership participation and leadership Committee Membership of	40% ELG members hold various committee memberships and leadership	Up to 80% increase.		

			international organisations. Locally there should be Increased participation in IEASA, SAASSAP, NASDEV, SAUS and national and international student organisations	roles in international organisations (e.g., U21, SARUA, QS Academic Committee, African Research Council Taskforce, SAIPAR, Genderlinks, etc.)		programmes for UJenius students. UJ to consider a 3 – 6 – 12 Month International Exchange Programme for Support Services and Student Leadership.	
	Prestigious national and international awards						
	Networks consciously and actively developed and utilised in service of the University vision						
5.2 Results-realising and collegial leadership approach	Values-driven staff	Culture surveys Institutional scorecard ELG performance outcomes Peer reviews (Divisions and faculties) General staff performance					All senior leaders
	Productive and satisfied workforce		60% rated performance in terms of peer reviews. Average performance of staff to be on 4.	Average rating (50%) by peer reviews. Average 3.5 performance of staff.	70% rated performance in terms of peer reviews. Average performance of staff to be on 4.		
	Sustained achievement of pre-determined objectives						

6. Alumni							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target		Responsible MEC member
6.1 Active alumni contributing positively to UJ's reputation and resource base	Consolidated and effective alumni database.	Alumni Division reports	Increased by 50% to 7 500	5 000 alumni	50% over 2020 to 11 250	Intervention of the new marketing agency for enhancing alumni affairs	DVC: IASA
	No. of alumni active in UJ events						
	No. of alumni from RAU and TWR promoting advancement		Increase to 4 000 by 2020	400 active legacy alumni	Increase to 5 000 by 2025	Development, management and maintenance of fully fledged and accurate alumni data base	
	Participation of influential alumni in UJ reputation building		140 by 2020	20 active VIP and Goodwill Ambassadors	240 by 2025		
	No. of alumni recognised for outstanding contribution		40 by 2020	25 Dignitas Awardees to date	50 by 2025		
					Launch and implementation of the HUJA Project - Home of UJ Alumni		

Strategic Objective Six: Fitness for Global Excellence and Stature							
1. Financial stability and sustainability to support the GES drive							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
1.1 Financial stability	Balanced annual budget and five year financial plan Financial accounting at the level of GES	Annual approved operational budget	Break-even annual operating budget	R29 m deficit 2014 budget	Break-even annual operating budget		DVC: Finance
		Annual revised 5 year plan	5 year plan which support the strategy/s of the UJ and at a break-even point	5 year plan which support the strategy/s of the UJ and deficit until 2018	5 year plan which support the strategy/s of the UJ and at a break-even point		
		Annual management report on the roll out of the GES project	Annual management report on the roll-out and returns on investment of the GES project, both financial and stature returns		Annual management report on the roll-out and returns on investment of the GES project, both financial and stature returns		
1.2 Financial sustainability	Level of external funding and investment returns as a % of operating income	Investment Committee Minutes and investment managers' report External funding and 3rd stream income Annual reserve analysis based on audited numbers	Investment returns of 4.50% above CPI over a rolling 3yr period External funding and 3 rd stream income of 4.0% of budgeted recurring operating income	Investment returns of 4.0% to 4.25% above CPI over a rolling 3yr period External funding and 3 rd stream income of 1.0 to 1.5% of budgeted	Investment returns of 4.50% above CPI over a rolling 3yr period External funding and 3 rd stream income of 7.5% of budgeted recurring operating income		DVC: Finance

		Annual audited financial statements, Annual reserve analysis		recurring operating income			
	Externally generated research funding	GES project annual report to FinCom					
	Externally generated unencumbered funding	GES project annual report to FinCom					
	Minimum Council controlled reserves at year end		R1 125m	R750m	R1 800m		
	Increased yield from tuition fees and graduate output realised from GES project		R52m	R0	To be determined based on additional / other investments between 2020 and 2025		
	Research income yield realised from GES project		R29.5m	R0	To be determined based on additional / other investments between 2020 and 2025		
1.3 Annual investment in academic project	% of operating budget invested in the academic and academic support services	Annual approved operating budget	58%	54.60	60%		
	Total Employment costs as % of total income,		62%	62.87%	61.50%		

	Total recurring income per graduate (subsidy, tuition & residence fees, top slice of 3 rd stream income, minimum UJ Trust annual allocation and investment income on working capital),		R225 000	R221 287	R230 000		
	Total cost per graduate		R224 500	R224 543	R228 000		
	Employment cost per graduate		R146 000	R144 329	R147 500		
	Total recurring income per FTE (subsidy, tuition & residence fees, top slice of 3 rd stream income, minimum UJ Trust annual allocation and investment income on working capital),		R68 900	R67 370	R69 750		
	Total cost per FTE		R68 750	R68 361	R69 250		
	Total employment cost per FTE		R44 250	R43 940	R44 650		

2. Effective financing of academic project							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
2.1 An employment strategy for academic staff that builds proportions of black, women, and international staff	Total permanent and fixed term academic staff	HEMIS; HRIS	1100	1030	1200	Recruitment and targeted management strategy	DVC: Academic DVC: Research DVC: Strategic Services
	Ratio of FTE permanent and fixed term academic staff to FTE students		1:38	1:41	1:35		
	Academic staff profile (permanent and fixed term) by race, gender and national origin		Black: 40%; Female: 50%; International: 15%	Black: 34%; Female:44.4%; Internat'l:11.7%	Black: 50%; Female:52%; International: 20%		
	Percentage permanent and fixed term academic staff by rank (Associate Professors and Professors)		Professors: 18% Associate Professors: 18% Total (P+AP): 36%	Professors: 13% Associate Professors: 7% Total (P+AP): 20%	Professors: 20% Associate Professors: 20% Total (P+AP): 40%		
	Associate Professors and Professors By race and gender		Black: 30% Female: 50%	Black: 24.5% Female: 33%	Black: 40% Female: 50%		

	HoDs, HoSs, Vice-Deans by race and gender		Black: 50% Female: 50%	Black: 34% Female: 43%	Black: 60% Female:50%		
2.2 Plans for the attraction and retention of illustrious academic staff	No. appointed	HRIS	28 distinguished professors, remunerated at 80th percentile	65th percentile remuneration; 8 excellence professors and NRF Chairs; R1m Attraction Allowance Fund	To be determined	Recruitment and talent management strategy	DVC: Academic DVC: Research DVC: Strategic Services
	No. retained		80% retention		90% retention		
2.3 Retention of valued staff and maximisation of talent	No. of staff participating in early, mid and later career development programmes	ADS reports HR reports	Academic attrition rate: 4% 30 participants in HODs induction workshop; 100 new staff participated in Academic Preparation Programme 60 participants in Emerging Leader's Programme All senior managers have undergone a 360 leadership survey	Academic attrition rate 6%; 25 participants in HODs induction workshop; 70 new staff participated in Academic Preparation Programme 25 participants in Emerging Leader's Programme All senior managers have	Academic attrition rate: 3% 70 participants in Emerging Leader's Programme All senior managers have undergone a 360 leadership survey	Develop an early, mid and late career programme, for roll out in 2014.	DVC: Strategic Services DVC: Academic DVC: Research

				undergone a 360 leadership survey			
2.4 Personal and professional development opportunities	Staff participation in professional and career development programmes to improve staff capacity for global excellence	HR reports ADS reports Leadership surveys	65% academic staff participate in approved PDPs 40% support and service staff participate regularly in approved PDPs Annual senior management functional leadership programmes; annual executive leadership programmes	10% staff participation in PDPs Senior management programmes; executive leadership programmes; 360 leadership surveys	80% academic staff participate regularly in approved PDPs 60% support and service staff participate regularly in approved PDPs Annual senior management functional leadership programmes; annual executive leadership programmes	Develop an annual Staff Development Plan that allows for PDPs and monitor effectiveness and implementation	DVC: Strategic Services
	Senior and executive leadership development		Annual emerging leaders development programme for 60 staff	Emerging leadership development programmes	Annual emerging leaders development programme for 70 staff		
3. Environment and ethos							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
3.1 A welcoming and caring environment with a strong service	Welcoming environment for: Staff Students Visitors	Operations Division reports Staff surveys Student surveys Visitor surveys Culture survey	Way-finding system fully implemented Facilities maintenance at 90% efficiency, no	Gardens and facilities maintenance internally measured at 75% efficiency;	Way-finding system fully implemented Facilities maintenance at 90% efficiency, no		DVC: Strategic Services DVC: IASA

orientation	<p>Caring environment for: Staff Students Visitors</p> <p>Service orientation for: Staff Students Visitors</p> <p>Employment for persons with disabilities</p>		<p>significant internal audit findings</p> <p>Overall campus “look and feel” measured at 80% in survey</p> <p>Client/customer orientation at all service levels measured at 80% in survey</p> <p>Culture survey score 75%</p> <p>Disability: 1%</p>	<p>Way-finding system concept design approved</p> <p>Culture survey score 69%</p> <p>Disability: 0.7%</p>	<p>significant internal audit findings</p> <p>Overall campus “look and feel” measured at 80% in survey</p> <p>Client/customer orientation at all service levels measured at 80% in survey</p> <p>Culture survey score 78%</p> <p>Disability: 1.5%</p>		
3.2 Efficient conduct of university business	Fit for purpose and efficient structures/ committees, decision-making and meetings	Stakeholder surveys; Performance reviews of structures and committees.	Sustained performance of 8.7 (87%) as reflected in the performance assessment of all governance structures	2012: MEC Governance Review (as per scorecard): 8.7	MEC Corporate Governance Review: average score of 9 on areas as reflected in the review guidelines and instrument	Cycle (theme)-based meetings in accordance with internal and external reporting governance requirements , e.g. AFS, Employment Equity, Annual Report.	Registrar

4. Sustainability							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target	Strategic initiative	Responsible MEC member
4.1 Responsible stewardship of the environment	Efficient management of environment	Energy consumption Water consumption Waste management Carbon footprint Relationship between University and surrounding community	Reduce energy consumption by 10% Reduce water consumption by 10% Recycle 15% of waste	7% energy consumption reduction 14% waste recycled	Reduce energy consumption by 15% Reduce water consumption by 20% Recycle 20% of waste	Develop an annual Energy Management Plan with clear deliverables and timelines to improve energy consumption and cost	DVC: Strategic Services
	Current carbon neutral footprint Responsible corporate citizenship		Carbon footprint indicates a 10% saving on the 2011 baseline Full and regular participation by University representatives in relevant community structures 75% effective response rate by city decision-makers and law enforcers to University concerns	Current carbon footprint as measured against 2011 baseline is 6.9% Relationship between community and University not satisfactory in all respects	Carbon footprint indicates a 15% saving on the 2011 baseline Full and regular participation by University representatives in relevant community structures 80% effective response rate by city decision-makers and law enforcers to University concerns		

5. World class infrastructure and systems							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target		Responsible MEC member
5.1 Campus planning	Campus Master Plan implemented	Operations Division reports	Corridor linking APK and APB 60% functional Inter-campus transport fully functional for staff and students	CMP approved by Council in October	Corridor between APK and APB fully functional Inter-campus bus transport fully operational		DVC: Strategic Services
	Access for PwD		All facilities accessible for PWD	PWD access audits finalized	all facilities on all campuses fully accessible for PWD		
	Postgraduate accommodation		Accommodation on or near campuses meet needs of postgraduate students		Accommodation on or near campuses meet needs of postgraduate students		
	Library upgrades		Campus libraries meet academic requirements of staff and students		Campus libraries meet academic requirements of staff and students		
5.2 Management Information Systems	ICS and ICT for learning, teaching and work	ICS Division; DIPEM				Data warehouse initiative	DVC: Strategic Services

	Databases and MISs appropriate to variety of environments		Data warehouse for separate databases operational and clear synergies between databases documented and programmed	Separate systems for MI: HEMIS; HEDA; HRIS; RIMS; Oracle Financials; Oracle HR; ITS; Library; HEMIS Space management	Data warehouse fully established and functional for all data extraction and analysis		
	Research datasets as part of UJDigispace		Datasets for 40% of all research projects available in UJDigispace				
6. Good governance							
KPA	KPI	Tracking Source	2020 target	Current position	2025 target		Responsible MEC member
6.1 Legal and ethical compliance	Ethical and good governance	Registrar's reports; Audit reports; Annual Declaration of Interest Registers - members of Council and Employees; Agendas and minutes of all meetings iro the official governance structures at UJ; Occupational Health Risk assessments and	Sustained excellence iro Good Governance; All policies, charters, processes and procedure to have been reviewed - in accordance with indicated review dates Council governance review	Council Code of Ethics; Student Values Charter; Procedural document on Transacting of Confidential Business Substantial progress regarding policy and Academic Regulations review Council governance	Sustained excellence iro Good Governance; Sustained compliance. Council governance review	Code of Ethics for UJ	Registrar

		specialised surveys; Occupational safety audit reports; Quality Promotion Unit reports; Client satisfaction surveys; Improvement Plans and Progress Reports Council governance review		review 87%			
	Responsible exercise and fulfilment of duties		Compliance iro completion of individual forms for Declaration of Interests: Council members: 100%; Employees: 99.5%	Compliance iro completion of individual forms for Declaration of Interests: Council members: 100%; Employees: 99%	Compliance iro completion of individual forms for Declaration of Interests: Council members: 100%; Employees: 99.5%	Awareness campaigns by Corporate Governance	
	Legal compliance (with <i>inter alia</i> HE Act, Statute, HR legislation, Finance legislation, OHS Act).		Sustained excellence and compliance.	HE Act: compliance with admission and certification; Statute: 100% compliance; HR and Finance legislation: compliance as reflected in compliance ratings iro annual MEC Corporate Governance Reviews; Occupational Health Audit compliance: 80%,	Sustained excellence and compliance. Audit reports with zero findings of "inadequate" / "ineffective"; sustained excellence iro external reporting	Updating of Convocation Register iro retired academics; Internal audit on Legal Compliance (maturity) in progress.	

				Occupational Safety compliance: as verified by PRC. Frequent internal and external audits - reports show some areas for improvement; Excellent results iro DOHET student HEMIS reports and satisfactory results iro staff HEMIS reports.			
	Quality control and assurance		Completed 9 faculty reviews; Reviews of 50% of service & support divisions	2 Faculties were reviewed; 30% of support and service divisions were reviewed	Substantial progress with new cycle of reviews per project/theme - cross-cutting faculties and divisions	Theme based quality reviews, e.g. student experience.	
6.2 Risk management and mitigation of risk	Well governed risk environment providing the Council with the confidence that risks are managed, Risk mitigation strategies to ensure the UJ's risks are mitigated	Continued risk assessments, Continuous updated operational and institutional risk registers, 3 year risk maturity assessment done by internal auditor	Risk management to be woven into the fibre of the performance management of the UJ and UJ to be matured risk organisation, MEC RMC on a quarterly basis, Institutional risk register	MEC RMC on a quarterly basis, Institutional risk register submitted to MEC, ARCC & Council for review of risk mitigation	Risk management to be woven into the fibre of the performance management of the UJ and UJ to be matured risk organisation, MEC RMC on a quarterly basis, Institutional risk register		DVC: Finance

	to ensure sustainability, Published Business Continuity Plan,	Internal Audit reports Combined assurance reports Business Continuity Plan	submitted to MEC, ARCC & Council		submitted to MEC, ARCC & Council		
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