



2024

ANNUAL
PERFORMANCE
PLAN



University of Venda

Creating future leaders



*Positioning the
University of Venda
for impact and
relevance*



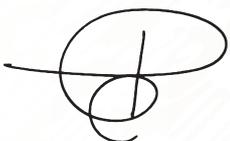
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OFFICIAL SIGN-OFF

In accordance with the Regulations for Reporting by Public Higher Education Institutions, Part 2, Sections 3 and 5, each public higher education institution must produce Annual Performance Plan, which must cover planning and budgeting and must be aligned to the Strategic Plan. An Annual Performance Plan must set out the university's intentions for the upcoming financial year (n+) and must be approved by the Council for submission to the Department of Higher Education and Training (DHET).

It is hereby certified that the University of Venda's Annual Performance Plan 2024 was developed by the management of the University under the guidance of the University Council. The plan clearly articulates the targets which the university intends to achieve during the financial year 2024 as part of the implementation of its five-year strategy (Strategic Plan 2021-2025).



Prof NB Nthambeleni
Vice-Chancellor and Principal
University of Venda



Mr JM Lekgetha
Chairperson of the Council
University of Venda

1. FOREWORD BY THE COUNCIL CHAIRPERSON

Through its Strategic Plan 2021-2025, the University of Venda (UNIVEN) is on a transformative journey towards becoming an entrepreneurial university that is student-centred and leads in engaged scholarship. The University adopted the UNIVEN Integrated Entrepreneurship, Innovation and Biodiversity Plan (UIEIBP), which is a visionary roadmap seeking to redefine our institution's role in the higher education landscape. Rooted in our commitment to the holistic integration of entrepreneurship, innovation and biodiversity conservation into the very core of our educational mission, the UIEIBP reflects our aspiration to be at the forefront of academic institutions pioneering positive societal change. We are located in the UNESCO-declared Vhembe Biosphere Reserve (VBR which is a unique environment that serves as the canvas upon which we paint a global example of collaboration.

The UIEIBP informs the implementation process of the University's five-year Strategic Plan, which is carried out through a series of annual performance plans that set out the performance targets for each of the five years that the strategic Plan covers. Therefore the 2024 Annual Performance Plan (APP) is developed in terms of and is aligned to the Strategic Plan 2021-2025, and it provides a framework for monitoring and measuring university's annual performance.

Using its locality, the University is committed to enhance students learning experiences, engaged scholarship, characterised by high impact research output, promotion of entrepreneurial development and the establishment of partnerships with various strategic partners within and beyond South Africa, remains a fundamental feature of this APP.

In realising a successful implementation of the APP 2024, the Council will ensure that necessary resources are optimally allocated and effectively managed to achieve a desired level of performance as set out for 2024 academic year, and to ensure that the core business of the university is conducted in an ethical manner, guided by relevant governance principles and codes of practice, in the best interests of its diverse stakeholders.

The University Council commits to exercise the necessary oversight role over the financial and non-financial performance of the university through its relevant governance committees (i.e., Audit and Risk, Finance, and Human Resource Committees), and thereby creating an enabling environment for effective accountability in respect of the implementation of University's Annual Performance Plan 2024. Most importantly, the Council will continually and closely monitor the university's movement towards meeting the strategic objectives, through quarterly monitoring reports.

The Council will, through its Audit and Risk Committee, continue to annually identify, assess, and implement mitigating strategies for identified strategic risks that may potentially impact negatively on the achievement of institutional strategic objectives and targets. Lastly, the Council is confident that the university's competent management team will successfully drive the effective implementation of this APP 2024 within the scope of available resources, and thereby making the desired impact and relevance as envisaged in the Strategic Plan 2021-2025.



Mr JM Lekgetha
Chairperson of the Council
University of Venda

2. HIGHLIGHTS OF THE KEY MILESTONES

UNIVEN ranked 11th among the best universities in sub-Saharan Africa

The University of Venda (UNIVEN) was ranked among the Top 11 from a group of 88 universities in sub-Saharan Africa by the 2023 Times Higher Education (THE) sub-Saharan Africa University Rankings. The Times Higher Education sub-Saharan Africa University rankings is a new university system developed specifically to address the challenges that higher education institutions in sub-Saharan Africa face. The adjudication process for the 2023 Times Higher Education sub-Saharan Africa University rankings followed a hybrid methodology to account for the diverse strengths of the sector with a comprehensive range of performance indicators across five pillars.

National Science Week Launch

The University of Venda, in collaboration with the Department of Science and Innovation and the South African Agency for Science and Technology Advancement (SAASTA), hosted the National Science Week (NSW) 2023 celebration across the country from 31 July to 05 August 2023. The Minister of Higher Education, Science and Innovation, Dr Blade Nzimande, virtually inaugurated the NSW 2023 under the theme "Building a Culture of Evidence-Based Practice." The event attracted over 3000 attendees, including exhibitors, encompassing a diverse range of stakeholders such as traditional and religious leaders, mayors, parents, school learners, heads of departments, University Council members, UNIVEN Senior Management, staff, students, representatives from Science Councils (NRF, SAASTA, CISR etc.) and stakeholders from both private and public institutions.

New state-of-the-art Faculty of Health Sciences building

Infrastructure development is vital to UNIVEN's academic goals, as the absence of readily available infrastructure compromises the university's core business (teaching and learning). Through the introduction of a spatial development plan framework, the university has been tackling its legacy backlog over the past five years by developing the required infrastructure and procuring relevant and modern equipment. The framework also guides the institution's infrastructure development in relation to the needs of its growing student population.

With the introduction of the state-of-the-art and a multi-million-rand new Faculty of Health Sciences building in 2023, the structure is a key milestone in addressing the university's legacy infrastructure development and limited student population. The Faculty is also expected to improve teaching and research conditions, the student graduation success rate through the introduction of state-of-the-art laboratories and a Biokinetics Gym, staff offices, and a cafeteria which will be used for Work Integrated Learning (WIL). Several other infrastructure projects are under way to improve the university's infrastructure. The university aims to finalise the refurbishment of on-campus student residences. This is in addition to completing construction of the multi-million-rand Mvelaphanda female and male residences, comprising of 900 beds each.

The Green Technology Confucius Institute (GTCI) at UNIVEN

The University of Venda (UNIVEN) and Hubei University of Technology (HBUT) signed the Memorandum of Corporation (MoC) on Green Technology Confucius Institute (GTCI) in December 2022. The Chinese governmental authority approved the GTCI which led to the signing of an official agreement between UNIVEN and HBUT in August 2023. The GTCI programme at UNIVEN promotes mutual understanding between South Africa and China through educational, cultural, and people-to-people exchanges and has been shortlisted in the 26 approved projects announced by the Chinese President Xi Jinping's state visit during the 2023 BRICS Summit hosted by South Africa. The GTCI is expected to serve as a conduit for investing in empowering and nurturing the youth to become leaders, innovators, and responsible global citizens including the aspect of mentorship and role models that are also pivotal in youth transformation.

Mid-term 2021-2025 strategic plan review

As part of assessing the impact of its 2021-2025 Strategic Plan, the university embarked on the Mid-Term Strategic Plan review process which involved the appointment of the external panel of experts to assess and provide an independent view on the implementation of the strategic plan. The main objectives of the review process was to assess the effectiveness of the university's current Strategic Plan (implementation, successes and weaknesses that need to be addressed and ARISE value chain). This was also aimed at determining the mechanisms, tools and action plans that would assist in addressing the identified strategic weaknesses in order for the university staying on course of achieving its planned results.

3. OUR STRATEGIC IDENTITY

- **Vision**

A University leading in engaged scholarship

- **Mission**

The University of Venda produces graduates that are locally relevant and globally competitive

- **Institutional Values**

The UNIVEN Strategy 2025 is supported by system of values and principles. These values represent and guide the way the university conducts itself in executing its mandate.

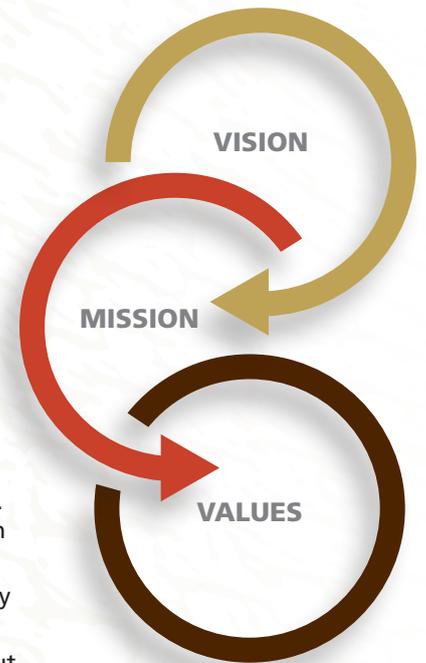
The following is a set of guiding values and principles that we, as the University of Venda espouse in pursuit of our vision:

- We are driven by **Quality and Excellence** in all we do and passionate about learning, innovation and creativity.
- We embrace **Accountability** and are committed to responsible use of human, fiscal & physical resources.
- We are open and **Transparent** to public scrutiny.
- We are passionate about our **Integrity** and accept the responsibility to act ethically.
- We believe in **Respect** and treating all people and our stakeholders with civility and dignity.
- We believe in **Diversity** and recognise and respect diversity in all its manifestations.
- We accept our **Social Responsibility** and **Community Engagement** in serving and contributing to the intellectual, social and economic well - being of our communities.
- **Environmental Stewardship**, as an institution of higher learning, UNIVEN must lead the way in decreasing carbon footprint and instills a sense of pride in caring for the environment in our staff and students.

- **Comparator group**

The University of Venda seeks to compare itself to any university or group of universities in the region that demonstrates best practice in:

- Student experience
- Institutional research
- Technologies in pedagogy
- Institutional governance



4. UNIVEN GRADUATE PROFILE

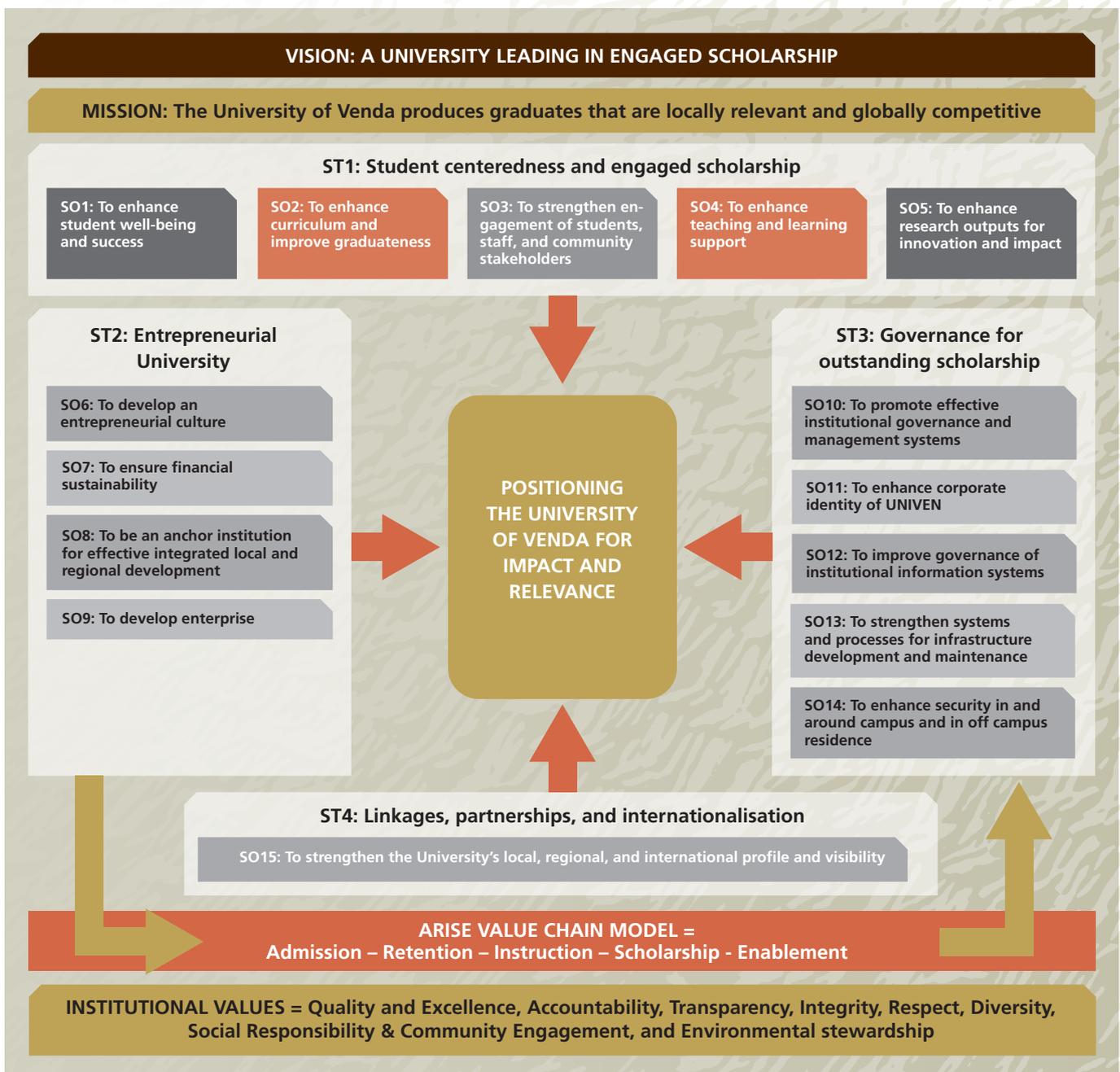
The university's graduate profile provides a clear visualisation of priorities for teaching and learning that can be easily communicated to students, parents, faculties, and staff to align their collective efforts. Identifying and prioritising these competencies will contribute significantly to the creation of and commitment to a shared vision. Therefore, the university seeks to ensure that when its students graduate, they should possess the following cognitive, personal, and interpersonal competencies:

- Intellectual rigor and commitment to excellence with a broad understanding of other disciplines.
- Innovative and entrepreneurial ability to identify opportunities.
- Able to communicate information eloquently, effectively, and appropriately.
- Socially responsible and committed to bettering their communities and societies.
- Independent, creative, and critical thinkers who can apply their knowledge and skills.
- Ethical practice and commitment to sustainability.

5. UNIVEN STRATEGY AT A GLANCE

The pictorial illustration in Figure 1 depicts the synoptic overview of Univen Strategic Plan 2021- 2025. The overarching purpose of the university is captured in the centre - **Position the University of Venda for impact and relevance**. This purpose provides the basis for a set of strategic thrusts and objectives which the university seeks to progressively achieve over a period of five years to ensure the success of its strategy and subsequently the attainment of its long-term vision. The process or set of key activities that university performs to ultimately produce graduate that are locally relevant and globally competitive are captured by the student-centered **ARISE Value Chain Model**, which is the model that cuts across and interweaves all strategic thrusts and objectives as set out by the university (figure 2). The central features of this model include admission of students, provision of academic instruction, development of scholarship and creation of enabling environment, with an intention to retain students within the system until successful completion of their qualifications. In its effort to ensure effective implementation of the Strategic Plan 2021-2025, the University of Venda will be guided by set of institutional values and principles ranging from - **Quality and Excellence, Accountability, Transparency, Integrity, Respect, Diversity, Social Responsibility & Community Engagement, and Environmental stewardship**.

Figure 1: UNIVEN Strategy at a glance



6. ARISE VALUE CHAIN MODEL AND STRATEGY 2021-2025

Figure 2: ARISE Value Chain Model: Strategic thrust and objectives (STs & SOs)

	Strategic Thrust 1: Student centeredness and engaged scholarship	Strategic Thrust 2: Entrepreneurial University	Strategic Thrust 3: Governance for outstanding scholarship	Strategic Thrust 4: Linkages, Partnership, and Internationalisation
Admission			<p>SO10: To promote effective institutional governance and management systems</p> <p>SO11: To enhance the corporate identity of the UNIVEN</p> <p>SO12: To improve governance of institutional information systems</p>	<p>SO15: To strengthen the University's local, regional and international profile and visibility</p>
Retention	<p>SO1: To enhance student well-being and success</p> <p>SO2: To enhance the curriculum and improve graduateness</p> <p>SO3: To strengthen engagement of students, staff, and community stakeholders</p>	<p>SO8: To be an anchor institution for effective integrated local and regional development</p>	<p>SO11: To enhance the corporate identity of UNIVEN</p> <p>SO12: To improve governance of institutional information systems</p>	<p>SO15: To strengthen the University's local, regional and international profile and visibility</p>
Instruction	<p>SO2: To enhance the curriculum and improve graduateness</p> <p>SO4: To enhance teaching and learning support</p>	<p>SO6: To develop an entrepreneurial culture</p> <p>SO9: To develop enterprise</p>		
Scholarship	<p>SO3: To strengthen engagement of students, staff and community stakeholders</p> <p>SO4: To enhance teaching and learning support</p> <p>SO5: To enhance research outputs for innovation and impact</p>	<p>SO8: To be an anchor institution for effective integrated local and regional development</p>	<p>SO10: To promote effective institutional governance and management systems.</p>	<p>SO15: To strengthen the University's local, regional and international profile and visibility</p> <p>SO8: To be an anchor institution for effective integrated local and regional development</p>
Enablemen		<p>SO7: To enhance financial sustainability</p>	<p>SO10: To promote effective institutional governance and management systems</p> <p>SO12: To improve governance of institutional information systems</p> <p>SO13: To strengthen systems and processes for infrastructure development and maintenance</p> <p>SO14: To enhance security in and around Campus, and in off Campus residences</p>	

7. SITUATIONAL ANALYSIS AND STRATEGIC ALIGNMENT

7.1. Strategic Alignment

The UNIVEN Strategic Plan 2021-2025 (including this Annual Performance Plan 2024) are built on the work that is currently underway and goes further to unveil other new strategic initiatives that are fundamental towards positioning the university for the much-needed impact and relevance both locally and globally. The Strategic Plan capitalises on the advantage presented by the university's distinguishing features such as its designated comprehensive status, historically disadvantaged institution (HDI) designated funding, geographical location, heritage, students and staff diversity, growing number of professors and National Research Foundation (NRF) rated researchers as well as the development of Musina-Makhado Special Economic Zone (SEZ), to mention but the few.

The Strategic Plan and the related APP provide a paradigm shift in teaching, learning and research approaches, and most importantly usher in a new era that is characterised by ample opportunities for students and staff to develop entrepreneurial knowledge and skills and thereby contribute to the local and regional economic development agenda. These plans are developed against the backdrop of rapidly changing and increasingly competitive higher education landscape, which in the main is often characterised by major policy shifts and government's tenacity to meet exceptionally high student demands. The UNIVEN strategy is aligned to and seeks to contribute towards collective implementation of National Development agenda as set out outlined in the National Development Plan (Vision 2030).

7.2. SWOT Analysis

To support strategy development, the university underwent a process of re-configuration to better position itself to achieve its strategic intent. In so doing, an internal review was conducted by management to ascertain whether the university has the relevant and necessary capacity to leverage on in the quest to deliver on its strategy, while at the same time seeking to identify its own weaknesses that may have to be addressed, as they may potentially minimise university's strategic success.

The following table reflects several strategic and environmental factors that directly and indirectly provided the basis for the university's strategic choices which underpin the Strategic Plan 2021-2025 and the Annual Performance Plan 2024.

Table 1: SWOT Analysis results

Strengths	Weaknesses
<ul style="list-style-type: none"> • University located within UNESCO declared biosphere • 47% of our staff possess PhD • Growing number of NRF rated researchers • Strong collaboration efforts with local and international professional bodies • Quality undergraduate output/strong undergraduates recognised nationally • Existence of considerable number of academics with capacity and experience to supervise postgraduate students • Continuous attraction of students and staff from diverse ethnic, racial, and national origin, which if well taken advantage of can enhance inter-cultural competences • Appointment of research professors and special category academics • Rejuvenated leadership • Improved ICT infrastructure to support and improve teaching and learning outcomes • Diversity of staff and student body 	<ul style="list-style-type: none"> • Unavailability of adequate human and infrastructural resources • Lack of institutional research culture and capacity • Lack of integrated institutional planning • Lack of integration of data management systems (e.g., Higher Education Management Information System [HEMIS]/Management Information System [MIS]) • Shortage of third-stream income • Silo operation tendencies negatively affect institutional efficiency and productivity • Poor collective ownership of the university core business • Unequal distribution of academic workload among schools and staff • Lack of industry relationships in the area (challenge with industrial attachment for students) • Lack of resources to fund specific programmes on graduate employability • Poorly coordinated communication and reporting systems • Increased use of part-time academics • High bureaucratic tendencies • Weak university-business linkages • Lack of incentives to attract exceptional students • Poor graduate assistantship programme • Low throughput rate

Table 1: SWOT Analysis results (continued)

Opportunities	Threats
<ul style="list-style-type: none"> • The development of Musina-Makhado SEZ to present the university with opportunities for new programme offerings • Improved Broad band underutilised • UNIVEN is of the eight HDI designated institutions • Collaborations, networks, and funding • Designated Comprehensive University status • Abundant untapped tourism opportunities • Guaranteed student funding from NSFAS 	<ul style="list-style-type: none"> • Unavailability of postgraduate funding • Decrease in government funding/subsidy • Proposed central application system for undergraduates threatens orderly recruitment • Political interference and developments • Political pronouncements make planning and review of implemented initiatives difficult • Changes in NSFAS model without adequate involvement of key stakeholders might cause tensions and disruption of university business • Accreditation backlog due to limited resources • Under-preparedness of first-entering students for tertiary education

7.3. Performance Environment

The Strategic Plan 2021-2025 steers the university into a new strategic trajectory which is largely characterised by the need to ensure realisation of its full potential, impact, and relevance as an institution of higher learning in both local and global space. Much of the emphasis of the university's Strategic Plan 2021- 2025 is particularly placed on student centeredness and engaged scholarship, promoting entrepreneurship, effective institutional governance for outstanding scholarship as well as enhancing linkages, partnerships and internationalisation. This strategic trajectory finds expression in the university's unwavering commitment to excellence; transformation; improved service culture; good governance and sustainability.

Students at UNIVEN are at the center of the university's strategic plan whereby their success remain one of key elements on which the university's performance is measured. The University of Venda is largely an undergraduate higher education institution with approximately 91% of its students enrolled in undergraduate certificate, diploma and degree programmes. It is for this reason that the teaching and learning must be of exceptionally high quality, using appropriate teaching methodologies to impart the requisite skills, knowledge, and attitudes relevant to our graduates, and therefore ensure their employability.

In ensuring the creation and realisation of more strategic value, the executive management of the university has developed a Value Chain Model called "ARISE", which is based on five key components, namely, Admission, Retention, Instruction, Scholarship and Enablement. The model seeks to ensure proper strategic alignment by linking university's various strategic thrusts and strategic objectives across these key components of institutional performance.

To effectively implement or deliver on its Strategic Plan 2021- 2025, the university has also embarked on the process of organisational renewal through which to ensure alignment of its organisational structure and operating model to the new strategy. This process provided the means by which the university sought to achieve its strategic thrusts, implement strategies and strategic changes. The university's revised and aligned organisational structure envisaged has come into effect during 2021, coinciding with the first year of implementation of the Strategic Plan 2021- 2025.

The university currently has a staff complement of about 935, which comprises of Service, Administrative and Academic staff members. By mid-2023, the university had 43.7% of staff with doctoral degrees which is indicative of a total of 207 Permanent Academic staff respectively. The university continues to experience growth in the number of its NRF Rated Researchers which stood at 46 in 2023. To date, the university also has a total of 88 academic Professors, and this is expected to strengthen further its research capacity and thereby leading to a potential improvement in research output. This is demonstrated by the exponential growth in research output which the university has recorded over the past seven years. There has been a significant increase in the number of doctoral graduates the university has produced, from 28 in 2016 to the total 305 after May graduations in 2023. All UNIVEN programmes are currently aligned to the Higher Education Qualification Sub-Framework (HEQSF).

From the financial sustainability perspective, the university is operating as a "going concern", which in the main seeks to indicate that it has such financial capacity that it needs to sustain operations for the foreseeable future with no potential threat of going out of business. In addition, for the past ten years, except for 2016, the University of Venda also continued to receive unqualified financial audit opinions. Besides, the university recognises that its financial situation has continued to deteriorate over the past seven years, and this was mainly occasioned by, among others, the chronic decline in government funding to South African universities; several unforeseen consequences of hasty implementation of fee-free education for poor students; escalation of personnel costs; inadequate integrated institutional planning and evidence-based financial decision making; absence of third stream income which leads to over-reliance on government grants; and also the previous inadequacies in the management of finances.

Apart from the risk of financial unsustainability due to inadequate funding, the top strategic risks identified for the University remain the inadequate infrastructure in support of the university core and operational business, damage to the

reputation and image of the university as well as Integrity of examination process. The University Capacity Development Grant (UCDG), which amalgamates the former Teaching Development and Research Development grants, will be used judiciously to address and manage these identified risks.

The Strategic Plan 2021- 2025 forms the basis for our resolve to be ranked amongst the top South African universities on research output. All our institutional indicators of performance and success over the past years are on a sustainable upward trajectory, with particularly impressive growth in research output and infrastructure development. Slowly, UNIVEN is taking its rightful place in the South African higher education landscape. It is an increasingly respected partner in the national and continental knowledge generation enterprise, having positioned itself deliberately as a regional hub, with formal regional and continental collaborations now exceeding those with South African institutions.

The university continues to embark on various projects that are funded through the University Capacity Development grant (UCDG) awarded by the Department of Higher Education and Training starting from 2018. The funding seeks to address systemic inefficiencies to improve both throughput and success rates, as well as research output. In this regard, the funding received will be used for projects in broad areas such as teaching and learning (i.e., student development, teaching staff capacity development, curriculum transformation & programme development, and student success); and research and innovation (i.e., capacity development of researchers, and maximisation of research outputs).

Substantial resources have over the past ten years been invested in infrastructure development to ensure that Univen staff and students live and work in a dignified environment that truly supports the academic core project of teaching and learning, research and community engagement. The Minister of Higher Education, Science and Innovation Dr. Blade Nzimande has consciously driven the funding regime to be particularly sensitive to the needs of historically black universities as part of the broader transformation of the higher education sector that was unequally resourced in the apartheid era and whose effects are still evident in our rural-based historically disadvantaged universities. The UNIVEN Council has also made available substantial resources to fund several infrastructure projects. All this has resulted in several new student residences, new offices for staff, new lecture halls and new laboratories for teaching and research activities.

7.4. Legislative Mandate

The University of Venda is an autonomous institution of higher learning established in terms of the Higher Education Act of 1997 (Act 101 of 1997). The institution, though autonomous, is not independent as it is funded publicly and must account to government for its activities. The relationship between the university and government is that of co-operative governance. As a public institution, the university therefore must comply with several laws and regulations governing institutions of higher learning. It is an important governance requirement that the university also complies with its own policies and standing practices.

The university has, to this end created a fully-fledged legal advisory office which inter alia abreast the institution on all eminent legal and policy issues that need to be complied with. The Legal Advisor's office is also responsible for monitoring the enforcement and compliance thereof through the Vice-Chancellor's office, the latter being the Chief Compliance Officer of the University. This office ensures that there is easy access by various departments within the institution to legislation affecting their areas of work by preparing a database of all legislation affecting the University.

The Legal Advisor's office ensures that there is reduced litigation and government stand-offs thus ensuring financial stability and the smooth running of the institution. The office is also responsible for the security of all Agreements and Memoranda of Understanding as directed by the Council Policy. It however remains the role of departments within the university to actively comply with these laws, regulations and policies. Hereunder are several pieces of legislation with which the various departments within the university must comply. The table below provides a list of laws that govern and bind the university.

Table 2: Legislative instruments that govern and bind the University

Act	Key responsibilities placed on the University of Venda
1. Higher Education Act 101 of 1997	The Act regulates among other things the establishment of governance and management framework within which the university should operate. Numerous policy matters of the University of Venda ought to be determined in terms of the Act which directly affects how it is governed and managed. The university is therefore obliged to undertake its activities in compliance with the provisions of the Act.
2. The Natural Scientific Professions Act No 27 of 2003	The Act provides for the registration of professionals, candidates, and certified natural scientists, and provides for matters connected therewith.
4. Social Services Professions Act 110 of 1978 as amended	The South African Council for Social Service Professions is the statutory body in this regard, and it regulates the Social Service Professions, e.g., Social Work which is studied at the university.

Table 2: Legislative instruments that govern and bind the University (continued)

Act	Key responsibilities placed on the University of Venda
4. Social Services Professions Act 110 of 1978 as amended	The South African Council for Social Service Professions is the statutory body in this regard, and it regulates the Social Service Professions, e.g., Social Work which is studied at the university.
5. Copyright Act No 98 of 1978 amended in 2002	This legislation places responsibility on the Library for copyright clearance for material to be copied for students in books. The Dramatic, Artistic and Literary Rights Organisation (DALRO) acts on behalf of several publishers and the university has blanket license agreement with them.
6. Skills Development Act 97 of 1998	This Act is aimed at ensuring the development and improvement of the skills of people in the workplace. It does provide a framework for the development of skills of people at work, builds the development plans/strategies into the National Qualifications Framework, provides for learnerships that lead to recognised occupational qualifications, and provides for the financing of skills development by means of a levy-grant scheme and a National Skills Fund. The responsibilities it places on the University is embedded in the Staff Development Policy of the institution.
7. Labour Relations Act 66 of 1995 as amended	It promotes harmonious labour relations and freedom of association. This Act regulates the organisational rights of trade unions and promotes and facilitates collective bargaining at the workplace and at sectoral level. It also deals with strikes and lockouts, workplace forums and alternative dispute resolution. The Act compels the university to promote economic development, social justice, labour peace and democracy in the workplace environment. The University of Venda code of conduct and Employment Equity Policy must comply with the Act.
8. Promotion of Equality and prevention of unfair discrimination Act 4 of 2000	This is an anti-discrimination law that requires the university to ensure proper diversity management by prohibiting any form of unfair discrimination and forbidding hate speech and harassment. To this end the university has a Sexual Harassment Policy and Recruitment and Selection Policy that are both compliant with the Act.
9. South African Qualifications Authority Act (58 of 1995)	This act regulates the National Qualifications Framework and the Higher Education Qualifications Sub Framework. All programmes and qualifications offered by the University must be registered on the National Qualifications Framework.
10. Immigration Act 13 of 2002 as amended	The university is required to ensure compliance regarding employment of staff, for example, no person shall employ an illegal foreigner.
11. Basic conditions of Employment Act 75 of 1997	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution. University of Venda ensures compliance through its Policy on Recruitment, Selection and Placement which was developed, taking into consideration the provisions of the Act. This is to ensure sound conditions of service and fair labour practices for all employees and applicants for employment.
12. Employment Equity Act 55 of 1998	Like many other employers, the University of Venda is required by law to submit statutory employment equity reports; compile and implement an employment equity plan; conduct employment equity and diversity awareness training, compile workforce profiles which are representative of designated employees (Africans, Indians, Coloureds, White Women and People with Disabilities) amongst the economically active population. The university's Basic Policy on Employment Equity is compliant with this Act and furthermore the university is aware that it must ensure fair and equitable remuneration of its employees as provided for by the Act.
13. Occupational Health and Safety Act 85 of 1993	The Act makes provision for the university to ensure health and safety of persons at work and for the health and safety of persons in connection with the activities of persons at work and to establish an advisory council for occupational health and safety.
14. Companies Act 71 of 2008 and amendments	This Act aims to promote compliance with the Bill of Rights as provided for in the Constitution in the application of company law, to encourage transparency and high standards of corporate governance and provide for the balancing of rights and obligations of shareholders and directors. In the context of University of Venda, the Act regulates the operations of the University Income Generating Company (UIGC), the entity which is solely owned by the university and that is mandated to generate third stream income through the Units/Centres.

8. MEASURING OUR PERFORMANCE

Strategic goals encapsulated in the Strategic Plan 2021-2025 document will be realised through targeted and methodically planned interventions. These interventions are presented in the format of strategic thrusts with associated strategic objectives and allied performance indicators.

The tables below provide strategic thrusts, strategic objectives, key performance measures/indicators and 2024 annual performance targets for delivering the desired outcomes of the Strategic Plan 2021 - 2025.

STRATEGIC THRUST 1: Student centeredness and engaged scholarship

Our students are at the center of our strategic plan and therefore their success remains to be our performance yardstick. The University of Venda aims to promote excellence in teaching and learning through a variety of academic programmes, enhanced learning experiences and instructional approaches as well as academic support strategies that are intended to address the diverse learning needs, interests, and aspirations of both individual and group of students. The university strives to ensure a co-creation of knowledge that shifts the students and community groups from being knowledge consumers to knowledge producers and partners in problem solving. At the University of Venda, we recognise and endeavour to ensure generation of knowledge through combining of academic knowledge and community-based knowledge, eliminating a hierarchy of knowledge and a one-way flow of knowledge outward from the university.

SO1: Key performance indicators and annual targets for 2024

Strategic Objective 1: To enhance student well-being and success

Through fostering positive, integrated, and responsive student experiences that focus on supporting students' holistic wellbeing, personal and social growth, informed by institutional research.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
1.1	Number of interventions and services focused on improving student well-being and success	125	94	38	40	30
1.2	Student success rate	85%	87%	85%	85%	85%
1.3	Number of postgraduate to master's graduates	610	386	370	390	610
1.4	Number of master's graduates	207	145	170	175	207
1.5	Number of doctoral graduates	50	39	45	50	50
1.6	Graduation rate	22%	27%	22%	22%	22%
1.7	Throughput rate	65%	43%	60%	65%	65%

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
1.1	Number of interventions and services focused on improving student well-being and success	Quarterly	40	5	10	15	10
1.2	Student success rate	Annually	85%	-	-	-	85%
1.3	Number of postgraduate to master's graduates	Annually	390	-	-	-	390
1.4	Number of master's graduates	Annually	175	-	-	-	175
1.5	Number of doctoral graduates	Annually	50	-	-	-	50
1.6	Graduation rate	Annually	22%	-	-	-	22%
1.7	Throughput rate	Annually	60%	-	-	-	60%

Technical Indicator Descriptors

Key Performance Measure/Indicator 1.1	
Measure/indicator title	Number of interventions and services focused on improving student well-being and experience
Definition	Services, programmes and activities developed and implemented to ensure and/or improve the well-being of students
Source of data	Student Affairs, Centre for Higher Education Teaching and Learning (CHETL), Human Resources (HR), student development database, Student Counseling and Career Development Unit (SCCDU), Campus Security, Revenue and financial aid data, Facilities Management Directorate, Academic Administration, Faculties, Research and Postgraduate Studies
Method of calculation or assessment	Simple count of programmes, services, and activities
Means of verification	Well-being and experience surveys reports, Signed-off attendance register/list of academic and life skills programmes; sports and recreational programmes reports, wellness campaigns and programmes signed reports, counselling services signed report, student peer support programmes, lists of students that participate in campus health services, records of consultations and e-learning, security awareness programmes reports and attendance registers, revenue and financial data, Project completion certificates, approved staffing plan, living and learning programs (e.g. hiking, excursions, tutorials, assignments, test, etc.), remedial teaching
Indicator responsibility	DVC Teaching and Learning, DVC Corporate Services, CFO, Registrar, Executive Deans, Director CHETL, Director Human Resources (HR), Director Student Affairs, Director Protection Services, Director Revenue and Financial Aid, Director Facilities Management, HOD Campus Health Services. Director Research and Innovation, Director Institute for Rural Development

Key Performance Measure/Indicator 1.2	
Measure/indicator title	Student success rate
Definition	DHET Definition
Source of data	HEMIS, ITS and Higher Education Data Analyser (HEDA)
Method of calculation or assessment	DHET Definition
Means of verification	ITS, HEDA
Indicator responsibility	DVC Teaching and Learning, DVC Research and Postgraduate Studies, Executive Deans, Director CHETL, Director IPQA
Key Performance Measure/Indicator 1.3	
Measure/indicator title	Number of post-graduate to Master's graduates
Definition	Number of post-graduate diplomas or bachelor of honours graduates linked to a previous year of registration (see the HEQSF)
Source of data	HEMIS, ITS and HEDA
Method of calculation or assessment	Headcount of honours graduates
Means of verification	Graduation booklet Academic transcripts/records
Indicator responsibility	DVC Postgraduate and Research Studies, Deputy Registrar, Director IPQA
Key Performance Measure/Indicator 1.4	
Measure/indicator title	Number of doctoral graduates
Definition	Number of doctoral graduates linked to a previous year of registration (n+1)
Source of data	HEMIS, ITS and HEDA, Academic Administration
Method of calculation or assessment	Headcount of doctoral graduates
Means of verification	Graduation booklet
Academic transcripts/records	DVC Postgraduate and Research Studies, Deputy Registrar, Director IPQA
Indicator responsibility	Deputy Registrar, Director IPQA, DVC Research and Postgraduate Studies
Key Performance Measure/Indicator 1.6	
Measure/indicator title	Graduation rate
Definition	Rate of production of graduates in a specific year
Source of data	HEMIS, ITS and HEDA, Academic Administration
Method of calculation or assessment	Headcount of graduates over number of registered students of previous year
Means of verification	Graduation booklet, academic transcripts/records, HEMIS registration data
Indicator responsibility	DVC Teaching and Learning, DVC Research and Postgraduate Studies, Director IPQA, Deputy Registrar

Key Performance Measure/Indicator 1.7	
Measure/indicator title	Throughput rate
Definition	Percentage of students of a specific cohort completing qualification within regulation time
Source of data	HEMIS, MIS, HEDA, ITS, Academic Administration
Method of calculation or assessment	Number of students from a cohort who registered for a first time in a particular year (n) who completed their qualification in regulation time, divided by the total number of students who registered in year n
Means of verification	HEMIS, HEDA, MIS, ITS, Academic transcripts/ records
Indicator responsibility	DVC Teaching and Learning, Director IPQA, Deputy Registrar

SO2: Key performance indicators and annual targets for 2024

Strategic Objective 2: To enhance the curriculum and improve graduateness

Efficient academic support services and constant curriculum review, as well as blended teaching.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
2.1	Number of programmes reviewed, and recommendations implemented	60	10	15	18	20

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
2.1	Number of programmes reviewed, and recommendations implemented	Quarterly	18	0	7	8	3

Technical Indicator Descriptors

Key Performance Measure/Indicator 2.1	
Measure/indicator title	Number of programmes reviewed, and recommendations implemented
Definition	Existing programmes that have been reviewed for relevance and viability every three years, and either phased out, re-curriculated or sustained
Source of data	IPQA records
Method of calculation or assessment	Simple count of the number of programmes reviewed in line with programme development and review policy and guidelines
Means of verification	Programme and curriculum review records/reports, accreditation/ reaccreditation records, Senate ratification, Council, DHET/CHE/SAQA/ Professional Bodies records
Indicator responsibility	DVC Teaching and Learning, Executive Deans, Director IPQA

SO3: Key performance indicators and annual targets for 2024

Strategic Objective 3: To strengthen engagement of students, staff, and community stakeholders

Through conversations, scholarship, knowledge co-creation and co-production.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
3.1	Number of formalised collaborations with communities, industries and other stakeholders	5	26	2	8	5
3.2	Number of community engagement projects reviewed/evaluated for impact	5	0	2	3	5

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
3.1	Number of formalised collaborations with communities, industries and other stakeholders	Quarterly	8	-	1	2	5
3.2	Number of community engagement projects reviewed/evaluated for impact	Quarterly	3	-	-	2	1

Technical Indicator Descriptors

Key Performance Measure/Indicator 3.1

Measure/indicator title	Number of formalised collaborations with communities, industries and other stakeholders
Definition	Active signed MoUs/MoAs/SLAs/Funding agreements with external partners that present learning opportunities for students and research opportunities for staff, and enhances the co-creation of knowledge, capacity development, and exchange programmes between the university and the external partners.
Source of data	Directorate Legal Services
Method of calculation or assessment	Simple count of formalised collaborations as defined above
Means of verification	Signed MoAs, MoUs, SLAs and funding agreements with stakeholders
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Community Engagement, Director of Institute for Rural Development, Director Legal Services

Key Performance Measure/Indicator 3.2	
Measure/indicator title	Number of community engagement projects reviewed/evaluated for impact
Definition	Community engagement projects that have had an acceptable impact on the targeted community
Source of data	Community engagement reports to Senate
	Simple count of formalised collaborations as defined above
Method of calculation or assessment	Simple count of reviewed community engagement projects from Faculties and key stakeholders
Means of verification	Senate-approved Review Report
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Community Engagement, Director of Institute for Rural Development

SO4: Key performance indicators and annual targets for 2024

Strategic Objective 4: To enhance teaching and learning support

Through conversations, scholarship, knowledge co-creation and co-production.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
4.1	Percentage of first-time entering undergraduate students provided with academic support to improve their success rate	35%	43.8%	35%	35%	35%
4.2	Percentage of undergraduate students with disabilities provided with academic support	100%	81%	100%	100%	100%

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
4.1	Percentage of first-time entering undergraduate students provided with academic support to improve their success rate	Annually	35%	-	35%	-	-
4.2	Percentage of undergraduate students with disabilities provided with academic support	Annually	100%	-	100%	-	-

Technical Indicator Descriptors

Key Performance Measure/Indicator 4.1	
Measure/indicator title	Percentage of first-time entering undergraduate students provided with academic support to improve their success rate
Definition	Co-ordinated academic support interventions for new students
Source of data	CHETL records (first-time entering students)
Method of calculation or assessment	Number of first-time entering undergraduate students supported over a total number of first-time entering undergraduate students multiplied by 100
Means of verification	First-time entering student headcounts, attendance registers for FYE Programmes and reports
Indicator responsibility	DVC Teaching and Learning, Director CHETL
Key Performance Measure/Indicator 4.2	
Measure/indicator title	Percentage of undergraduate students with disabilities provided with academic support
Definition	Students with disabilities who have been provided with assistive devices and training in their use
Source of data	CHETL
Method of calculation or assessment	Total number of identified undergraduate students with disabilities provided with academic support
Means of verification	DSU records and NSFAS funded list
Indicator responsibility	DVC Teaching and Learning, Director CHETL

SO5: Key performance indicators and annual targets for 2024

Strategic Objective 5: To enhance research outputs for innovation and impact

Through targeted interventions to improve research and supervisory capacity of our students and academics.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
5.1	Number of patents filed	5	5	1	1	2
5.2	Number of NRF rated researchers	50	33	37	40	50
5.3	Percentage of academic staff with doctoral degrees who produce at least 1.25 units per annum	80%	17.1%	45%	45%	80%
5.4	Percentage of research Professors that are self-funded	100%	20%	40%	45%	100%
5.5	Number of post-doctoral fellows appointed	5	25	10	10	5
5.6	Number of research thrusts/priorities/niches defined and established	5	0	2	2	5

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
5.1	Number of patents filed	Annually	1	-	-	-	1
5.2	Number of NRF rated researchers	Annually	40	-	-	40	-
5.3	Percentage of academic staff with doctoral degrees who produce at least 1.25 units per annum	Annually	45%	-	45%	-	-
5.4	Percentage of research Professors that are self-funded	Annually	45%	-	-	-	45%
5.5	Number of post-doctoral fellows appointed	Tri-annually	10	2	5	3	-
5.6	Number of research thrusts/priorities/niches defined and established	Annually	2	2	-	-	-

Technical Indicator Descriptors

Key Performance Measure/Indicator 5.1	
Measure/indicator title	Number of patents filed
Definition	Patents that have been filed through the Directorate Research and Innovation and registered
Source of data	DRI records
Method of calculation or assessment	Simple count of patents filed and registered
Means of verification	Patent certificate/registration notification
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director CE and Institute for Rural Development Director
Key Performance Measure/Indicator 5.2	
Measure/indicator title	Number of NRF rated researchers
Definition	Researchers who have obtained NRF ratings
Source of data	NRF record of rated researchers in South Africa
Method of calculation or assessment	Simple count of NRF-rated researchers affiliated with Univen
Means of verification	NRF database of rated researchers affiliated with Univen
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Institute for Rural Development, Director Community Engagement

Key Performance Measure/Indicator 5.3

Measure/indicator title	Percentage of academic staff with doctoral degrees who produce at least 1.25 units per annum (the DHET units are 1.35 per annum)
Definition	Research output of 1.25 units in DHET accredited journals, books and book chapters, and conference proceedings per annum by academic staff members who hold doctoral degrees
Source of data	DRI research output database
Method of calculation or assessment	Simple count of academics who published 1.25 units in accredited journals in a given year (the DHET units are 1.35 per annum)
Means of verification	Audited research output submission to DHET for the relevant year
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Community Engagement, Director of Institute for Rural Development

Key Performance Measure/Indicator 5.4

Measure/indicator title	Percentage of research Professors that are self-funded
Definition	Research Professors who annually during a five-year term of employment (starting from their second year), mobilises external research, innovation, and/or commercialisation funding that at least equals or exceeds their annual TCTCs.
Source of data	DRI records and HR records
Method of calculation or assessment	Number of research professors who are self-funded divided by a total number of research professors at UNIVEN
Means of verification	DRI records and HR records
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Institute for Rural Development and Director Community Engagement

Key Performance Measure/Indicator 5.5

Measure/indicator title	Number of post-doctoral fellows appointed
Definition	An annually renewable appointment of promising doctoral graduates recruited either externally or internally
Source of data	HR appointments, DRI records
Method of calculation or assessment	Simple count of post-doctoral research fellows appointed
Means of verification	HR appointments, DRI records
Indicator responsibility	DVC Teaching and Learning, Executive Deans, DVC Research and Postgraduate Studies, Director Research and Innovation, Director HR

Key Performance Measure/Indicator 5.6	
Measure/indicator title	Number of research thrusts/priorities/niches defined and established
Definition	Strategically aligned research focus areas that utilise the competitive advantages of the university's unique context and mission to produce relevant and impactful research
Source of data	Faculty Boards, Senate, Council, DRI
Method of calculation or assessment	Simple count of Senate approvals and Faculty boards' recommendations to Senate
Means of verification	Senate minutes, Council minutes, Faculty Boards minutes
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Community Engagement, Director Institute for Rural Development
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Community Engagement, Director of Institute for Rural Development

STRATEGIC THRUST 2: Entrepreneurial University

The University of Venda strives to position itself as entrepreneurial service hub and to establish the links to increase both its local and regional economic development impact. Accordingly, the university has identified various strategic mechanisms which it will undertake to assist in achieving its goal of becoming engaged and entrepreneurial. Central to these will be to ensure the inculcation of entrepreneurial culture, to strengthen the university's involvement in local and regional development as well the promotion of enterprise development. The university further intends to move away from depending on state subsidies for its financial sustainability by exploring other viable commercial options which have the potential to generate extra income for the university.

SO6: Key performance indicators and annual targets for 2024

Strategic Objective 6: To develop an entrepreneurial culture

Through internal and external engagements such as entrepreneurship development in Higher Education, Enactus, etc.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
6.1	Number of entrepreneurial initiatives to strengthen the capacities of staff	5	7	10	16	5
6.2	Number of staff engaged in entrepreneurial activities	50	79	10	26	10
6.3	Number of students engaged in entrepreneurial activities	5000	1068	500	1500	1500

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
6.1	Number of entrepreneurial initiatives to strengthen the capacities of staff	Tri-annually	16	-	5	9	2
6.2	Number of staff engaged in entrepreneurial activities	Tri-annually	26	-	7	11	8
6.3	Number of students engaged in entrepreneurial activities	Tri-annually	1500	-	375	750	375

Technical Indicator Descriptors

Key Performance Measure/Indicator 6.1	
Measure/indicator title	Number of entrepreneurial initiatives to strengthen the capacities of staff
Definition	Entrepreneurial awareness activities, training and competitions provided to staff to create awareness on entrepreneurship.
Source of data	Faculties/UIGC/Centre for Entrepreneurship Support Service Departments
Method of calculation or assessment	Simple count of entrepreneurial awareness activities and competitions conducted within a calendar year
Means of verification	Faculty records/UIGC/Centre for Entrepreneurship reports, Project plan, training attendance registers and/or records
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, DVC Teaching and Learning, CFO, Support Service Directors, Director CHETL
Key Performance Measure/Indicator 6.2	
Measure/indicator title	Number of staff engaged in entrepreneurial activities
Definition	Univen staff participating in entrepreneurial initiatives
Source of data	Entrepreneurial initiatives reports and annual online survey
Method of calculation or assessment	Simple count of number of staff participating in initiatives/projects with an entrepreneurial thrust
Means of verification	Projects reports, survey reports
Indicator responsibility	Executive Deans, DVC Research and Postgraduate Studies
Key Performance Measure/Indicator 6.3	
Measure/indicator title	Number of students engaged in entrepreneurial activities
Definition	Univen students participating in academic and other university initiated entrepreneurial activities
Source of data	Faculties
Method of calculation or assessment	Simple count of number of students participating in entrepreneurial activities
Means of verification	Entrepreneurial initiatives reports
Indicator responsibility	Executive Deans

SO7: Key performance indicators and annual targets for 2024

Strategic Objective 7: To ensure financial sustainability						
Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
7.1	Third-stream income generated as a percentage of university income	20%	14%	12%	10%	10%
7.2	Number of commercialised research projects	3	0	1	1	1

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
7.1	Third-stream income generated as a percentage of university income	Biannually	10%	-	10%	-	10%
7.2	Number of commercialised research projects	Annually	1	-	-	-	1

Technical Indicator Descriptors

Key Performance Measure/Indicator 7.1	
Measure/indicator title	Third-stream income generated as a percentage of university income
Definition	Increase in third-stream income (including donors and funders) generated as a percentage of total university income
Source of data	Financial reports and donor register
Method of calculation or assessment	Total income excluding government grant and student fees divided by total income of the university
Means of verification	Bank Statements, donor register, or Tax certificates issued, financial reports
Indicator responsibility	Chief Financial Officer/Director Financial Management and Reporting, DVC Corporate Services/Director Marketing, Branding and Communications (Advancement Unit), Executive Deans
Key Performance Measure/Indicator 7.2	
Measure/indicator title	Number of commercialised research projects
Definition	Research projects that are turned into businesses within calendar year
Source of data	DRI records, Senate
Method of calculation or assessment	Simple count of businesses coming out of research projects
Means of verification	DRI records, Senate reports/minutes, business reports
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Research and Innovation, Director Community Engagement, Director of Institute for Rural Development

*KP1 7.1: The targets for 2024 and 2025 are adjusted downwards due to the reduced support from sponsors as they navigate the tough economic climate both in South African and globally. We expect this to be mitigated by the newly established Advancement Unit, whose capacity has been improved by the appointment of a Manager.

SO8: Key performance indicators and annual targets for 2024

Strategic Objective 8: To be an anchor institution for effective integrated local and regional development

By participating in initiatives like the Vhembe Biosphere Reserve, Integrated and Spatial Development Planning, Local Economic Development Planning, Nwanedi Agri hub and Musina-Makhado Special Economic Zone

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
8.1	Number of interventions leading to the development of Thohoyandou into a University Town	5	6	2	3	3
8.2	Number of entrepreneurial related Memoranda of Understanding with government entities, civil society, grassroot communities and business organisations	5	5	2	2	2

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
8.1	Number of interventions leading to the development of Thohoyandou into a University Town	Annually	3	-	-	-	3
8.2	Number of entrepreneurial related Memoranda of Understanding with government entities, civil society, grassroot communities and business organisations	Annually	2	-	2	-	-

Technical Indicator Descriptors

Key Performance Measure/Indicator 8.1	
Measure/indicator title	Number of interventions leading to the development of Thohoyandou into a University Town
Definition	Number of projects/programmes/initiatives implemented aiming to transform and develop Thohoyandou into a University Town
Source of data	Project and programme reports; electronic and print media; MoUs
Method of calculation or assessment	Simple count of projects and programmes implemented within a calendar year; integrated development plans; municipal and other government reports; media reports
Means of verification	Implementation reports on projects and programmes, MoUs
Indicator responsibility	DVC Research and Postgraduate Studies, Director Community Engagement, Director of Institute for Rural Development

Key Performance Measure/Indicator 8.2

Measure/indicator title	Number of entrepreneurial related Memoranda of Understanding with government entities, civil society, grassroots communities and business organisations
Definition	Signed entrepreneurial MoUs relating to business support, business development, entrepreneurial awareness projects etc. with government entities, civil society, grassroots communities and business organisations
Source of data	Records from Legal Directorate
Method of calculation or assessment	Simple count of MoUs signed within a calendar year
Means of verification	Signed MoUs
Indicator responsibility	University Registrar, Executive Deans, Director Legal Services, Director IRD, DVC Research and Postgraduate Studies, Director International Relations and Partnerships, Director Community Engagement

SO9: Key performance indicators and annual targets for 2024

Strategic Objective 9: To develop enterprise

By encouraging new venture development amongst staff, students, and community

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
9.1	Number of businesses incubated	5	0	2	2	2
9.2	Number of people in the community trained in enterprise development	2000	364	500	600	600

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
9.1	Number of businesses incubated	Annually	2	-	-	-	2
9.2	Number of people in the community trained in enterprise development	Quarterly	600	50	300	200	50

Technical Indicator Descriptors

Key Performance Measure/Indicator 9.1

Measure/indicator title	Number of businesses incubated
Definition	Number of small and micro businesses supported with incubation services
Source of data	Records from CEO UIGC
Method of calculation or assessment	Simple count of small and micro businesses supported with incubation services within a calendar year
Means of verification	Reports of businesses supported
Indicator responsibility	DVC Corporate Services, CEO UIGC

Key Performance Measure/Indicator 9.2	
Measure/indicator title	Number of people in the community trained in enterprise development
Definition	Number of people from grassroots communities, institutions and organisations trained in enterprise development
Source of data	Directorate CE and Directorate IRD, Senate, Faculties
Method of calculation or assessment	Simple count of number of people trained in enterprise development throughout a calendar year
Means of verification	Senate reports, attendance registers; training reports
Indicator responsibility	DVC Research and Postgraduate Studies, Director Community Engagement, Director of Institute for Rural Development

STRATEGIC THRUST 3: Governance for outstanding scholarship

The success of the University of Venda in achieving its strategic objectives largely depends on the effective integration and harmonisation of resources, management processes, systems, and decisions. It is incumbent upon all university stakeholders to ensure that necessary efforts are made to improve effectiveness of the governance and management processes and systems that are required to strengthen the university's capacity and capability to deliver on its strategic priorities. Therefore, this strategic thrust is more of an enabler, as it contributes mainly towards the development of professional support services and various governance frameworks to deliver operational excellence. The university is fundamentally aiming to pursue and instill in itself, a value-driven service culture, developing an optimal decision-making framework, promoting effective governance, developing enabling processes and systems as well as developing a brand that enhances the experience of stakeholders with vested interest in the university, its academic offerings and wide array of services.

SO10: Key performance indicators and annual targets for 2024

Strategic Objective 10: To promote effective institutional governance and management systems

Through continuous review of policies procedures and practices

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
10.1	Number of governance controls developed/ reviewed and implemented	40	85	10	5	40

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
10.1	Number of governance controls developed/ reviewed and implemented	Triennially	5	-	-	2	3

Technical Indicator Descriptors

Key Performance Measure/Indicator 10.1	
Measure/indicator title	Number of governance controls developed/reviewed and implemented
Definition	Processes and structures implemented to direct, manage and monitor the activities of the institution towards attainment of its strategic goals, objectives, and priorities
Source of data	Committee administration signed-off records
Method of calculation or assessment	Simple count number of controls developed/reviewed and implemented
Means of verification	Committee administration minutes, and all governance controls that had been dealt with by the Committees
Indicator responsibility	University Registrar, All Directors/SMC members

²Committee Administration is depended on submissions from various institutional directorates and report on behalf.

SO11: Key performance indicators and annual targets for 2024

Strategic Objective 11: To enhance the corporate identity of UNIVEN						
Search Engine Optimisation (SEO) strategies assessed and optimised annually for positive experience of UNIVEN customers						
Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
11.1	Percentage of positive stakeholder perception about university brand	75%	85.7%	60%	70%	75%
11.2	Number of university's brand enhancement initiatives	25	12	15	20	25

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
11.1	Percentage of positive stakeholder perception about university brand	Annually	70%	-	-	-	70%
11.2	Number of university's brand enhancement initiatives	Annually	20	5	5	5	5

Technical Indicator Descriptors

Key Performance Measure/Indicator 11.1	
Measure/indicator title	Percentage of positive stakeholder perception about university brand
Definition	Stakeholder brand perception based on conducted annual surveys
Source of data	Survey feedback report
Method of calculation or assessment	Positive perception as a percentage of the total stakeholder feedback
Means of verification	Stakeholder perception survey results/reports
Indicator responsibility	DVC Corporate Services, Director Marketing, Branding and Communication
Key Performance Measure/Indicator 11.2	
Measure/indicator title	Number of university's brand enhancement initiatives
Definition	Activities that promote UNIVEN brand
Source of data	Departmental and media reports
Method of calculation or assessment	Simple count of number of brand enhancement related activities
Means of verification	Attendance registers, departmental and media reports and communiques on events
Indicator responsibility	DVC Corporate Services, Director Marketing, Branding and Communication

SO12: Key performance indicators and annual targets for 2024

Strategic Objective 12: To improve governance of institutional information systems						
By ensuring quarterly availability of reliable institutional data, student biographical data, data analytics.						
Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
12.1	Number of ICT general controls and security reviews conducted	10	8	2	5	10
12.2	Number of business continuity assessments conducted	10	4	14	5	5

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
12.1	Number of ICT general controls and security reviews conducted	Quarterly	5	2	1	1	1
12.2	Number of business continuity assessments conducted	Biannually	5	-	2	-	3

Technical Indicator Descriptors

Key Performance Measure/Indicator 12.1	
Measure/indicator title	Number of ICT general controls and security reviews conducted
Definition	Assessment of the effectiveness of ICT general controls and security measures implemented
Source of data	ICT review reports
Method of calculation or assessment	Simple count of reviews conducted
Means of verification	Review reports, policies
Indicator responsibility	Chief Financial Officer, Director ICT
Key Performance Measure/Indicator 12.2	
Measure/indicator title	Number of business continuity assessments conducted
Definition	Business continuity assessments conducted
Source of data	Divisional Disaster Recovery Plans/ Transversal Committee on business continuity reports
Method of calculation or assessment	Simple count of business continuity assessments conducted
Means of verification	Disaster Recovery Assessment Reports from various divisions, EMC minutes/ Transversal Committee minutes
Indicator responsibility	ICT, OHS and all Divisions/ departments with BCPs

SO13: Key performance indicators and annual targets for 2024

Strategic Objective 13: To strengthen systems and processes for infrastructure development and maintenance

By strengthening support and management for new infrastructure development, maintenance, horticulture, cleaning and property services in line with our Campus Master Plan and liaising with DHET-MIF Support Team.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
13.1	Number of Infrastructure Masterplan reviews conducted annually and submitted to Council	5	0	1	1	1
13.2	Number of Maintenance Plan(s) approved for implementation	5	1	1	1	1

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
13.1	Number of Infrastructure Masterplan reviews conducted annually and submitted to Council	Annually	1	-	-	-	1
13.2	Number of Maintenance Plan(s) approved for implementation	Annually	1	-	-	-	1

Technical Indicator Descriptors

Key Performance Measure/Indicator 13.1	
Measure/indicator title	Number of infrastructure Masterplan reviews conducted annually and submitted to Council
Definition	Council approved Spatial Development Framework (Masterplan review submitted to Council) for a 5-year period
Source of data	Committee Administration Section and Facilities Management Directorate
Method of calculation or assessment	Simple count of the Council approved SDF/masterplan review submitted to the Council
Means of verification	Minutes of the Council and Council approved SDF/Masterplan review
Indicator responsibility	DVC Corporate Services/Director Facilities Management
Key Performance Measure/Indicator 13.2	
Measure/indicator title	Number of Maintenance Plan(s) approved for implementation
Definition	EMC approved progress report of the Spatial Development Framework Maintenance Plan(s)
Source of data	EMC minutes and approved Maintenance Plan(s)
Method of calculation or assessment	Simple count of EMC approved progress report of the Spatial Development Framework Maintenance Plan(s)
Means of verification	EMC minutes and approved Maintenance Plan(s)
Indicator responsibility	DVC Corporate Services/Director Facilities Management

³KP1 13.2: 100% Compliance to Spatial Development Framework developed once and reviewed annually. Annually to report on the progress for the spatial framework maintenance plan.

SO14: Key performance indicators and annual targets for 2024

Strategic Objective 14: To enhance security in and around campus, and in off campus residence

Through the coordination and implementation of the Integrated Protection Services Master Plan.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
14.1	Number of Integrated Protection Services Master Plan reviews conducted	5	1	1	1	1
14.2	Number of campus safety and security programmes conducted	10	8	6	14	10

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
14.1	Number of Integrated Protection Services Master Plan reviews conducted	Annually	1	-	-	1	-
14.2	Number of campus safety and security programmes conducted	Tri-annually	14	-	5	4	5

Technical Indicator Descriptors

Key Performance Measure/Indicator 14.1	
Measure/indicator title	Number of Integrated Protection Services Master Plan reviews conducted
Definition	Annual reviews of Integrated Protection Services Master Plan conducted
Source of data	Protection Services reports
Method of calculation or assessment	Simple count of reviews conducted
Means of verification	Protection Services review reports
Indicator responsibility	DVC Corporate Services, Director Protection Services
Key Performance Measure/Indicator 14.2	
Measure/indicator title	Number of campus safety and security programmes conducted
Definition	Implementation of safety and security programmes (initiatives) aimed at enhancing safety and security of university infrastructure, students and staff, and off-campus residences
Source of data	Integrated Protection Services Master Plan, monthly reports, and management reports, HR Safety records
Method of calculation or assessment	Simple count of total number of safety and security programmes conducted
Means of verification	Protection services programme reports
Indicator responsibility	DVC Corporate Services, Director Protection Services, HR Director

STRATEGIC THRUST 4: Linkages, Partnerships, and Internationalisation

Establishment and strengthening of strategic local, regional and international partnerships and collaborations in respect of teaching and learning, community engagement as well as research and innovation contribute significantly towards enhancing the quality of the academic project, including producing graduates who are well equipped to compete globally. This serves as a precondition for the attainment of the highest possible academic ranking within and outside the borders of South Africa, and the African continent at large. Through this strategic thrust, the university is challenged to strengthen its international profile and visibility, as well as to promote reciprocal scholarly partnerships that are characterised by joint international research projects and programmes.

SO15: Key performance indicators and annual targets for 2024

Strategic Objective 15: To strengthen the university's local, regional, and international profile and visibility

Through local and regional effective stakeholder engagements.

Key Performance Measures/ Indicators		5-Year Targets	2022 Audited Performance	2023 Estimated Performance	2024 Annual Targets	2025 Estimated Targets
15.1	Number of established partnerships with local and national industries and businesses including NGOs	10	38	8	8	10
15.2	Number of major local and regional initiatives in which the university is involved	25	25	15	15	20

15.3	Number of joint publication units with international partners	50	39.45	12	15	20
15.4	Number of public lectures and colloquiums by highly recognised local, regional and international academic/public figures/dignitaries	15	23	7	9	20
15.5	Number of local, regional and international research projects in which the university participates	15	30	2	4	10
15.6	Number of agreements with local, regional and international representatives of funding organisations	10	19	3	4	10
15.7	Number of signed Memoranda of Understanding/Agreement between UNIVEN and other institutions (including joint qualifications) in place to promote reciprocal scholarly partnerships	10	24	2	4	5

Quarterly performance targets for 2024

Key Performance Measures/Indicators		Reporting period	2024 Annual Targets	Quarterly target			
				1st	2nd	3rd	4th
15.1	Number of established partnerships with local and national industries and businesses including NGOs	Quarterly	8	2	2	2	2
15.2	Number of major local and regional initiatives in which the university is involved	Tri-annually	15	-	4	7	4
15.3	Number of joint publication units with international partners	Biannually	15	-	7	-	8
15.4	Number of public lectures and colloquiums by highly recognised local, regional and international academic/public figures/dignitaries	Quarterly	9	2	3	2	2
15.5	Number of local, regional and international research projects in which the university participates	Biannually	4	-	2	-	2
15.6	Number of agreements with local, regional and international representatives of funding organisations	Biannually	4	-	2	-	2

15.7	Number of signed Memoranda of Understanding/ Agreement between UNIVEN and other institutions (including joint qualifications) in place to promote reciprocal scholarly partnerships	Tri-annually	4	-	1	1	2
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Technical Indicator Descriptors

Key Performance Measure/Indicator 15.1	
Measure/indicator title	Number of established partnerships with local and national industries and businesses including NGOs
Definition	Formal partnerships which have been established with local and national industries and businesses including NGOs within the year under review
Source of data	Directorate Legal Services
Method of calculation or assessment	Simple count of formal partnerships
Means of verification	Signed MoUs, MoAs, SLAs
Indicator responsibility	DVC Research and Postgraduate Studies, Executive Deans, Director Legal Services, Director Community Engagement, Director Research and Innovation, Director International and Relations, Director of Institute for Rural Development
Key Performance Measure/Indicator 15.2	
Measure/indicator title	Number of major local and regional initiatives in which the university is involved
Definition	Local and regional programmes and projects implemented that enhance the core business of the University
Source of data	Research and Postgraduate Studies Division, Faculties, Committee Section, Directorate Legal Service
Method of calculation or assessment	Simple count of major local and regional programmes and projects implemented
Means of verification	Signed MOUs, Partnership Agreements, Senate records, project closure reports
Indicator responsibility	DVC Research and Postgraduate Studies, University Registrar, Executive Deans, Director Research and Innovation, Director International and Relations (for African initiatives), Director Legal Services, Director IRD, Director CE
Key Performance Measure/Indicator 15.3	
Measure/indicator title	Number of joint publication units with international partners
Definition	Number of joint publication units of UNIVEN staff with staff of universities outside South Africa
Source of data	DRI audited list of journals, books and book chapters, and conference proceedings
Method of calculation or assessment	Simple count of publications with international partners in DHET accredited publications
Means of verification	DHET accredited publications
Indicator responsibility	DVC Research and Postgraduate Studies, Director Research and Innovation

Key Performance Measure/Indicator 15.4	
Measure/indicator title	Number of public lectures and colloquiums by highly recognised local, regional and international academic/public figures/dignitaries
Definition	Public lectures and colloquiums offered by invited recognised local, regional and international academic/public figures/dignitaries
Source of data	DRI, Directorate CE, Directorate IRP, and Faculties
Method of calculation or assessment	Simple count of lectures and colloquiums of invited recognised local, regional and international academics/public figures/dignitaries
Means of verification	Senate Reports
Indicator responsibility	DVC Research and Postgraduate Studies, DVC Teaching and Learning, University Registrar, Executive Deans, Director Research and Innovation, Director International Relations and Partnerships, Director Community Engagement, Director of Institute for Rural Development
Key Performance Measure/Indicator 15.5	
Measure/indicator title	Number of local, regional and international research projects in which the university participates
Definition	New research projects in which UNIVEN collaborates with local, regional, and international partners within the year under review
Source of data	DRI, Directorate CE, Directorate IRP, Faculties, and Director Legal Services
Method of calculation or assessment	Simple count of local, regional, and international collaborative research projects
Means of verification	Grant Letters, signed agreements, and senate reports
Indicator responsibility	DVC Research and Postgraduate Studies, University Registrar, Director Research and Innovation, Director Legal Services
Key Performance Measure/Indicator 15.6	
Measure/indicator title	Number of agreements with local, regional and international representatives of funding organisations
Definition	Agreements according to MoUs and/or MoAs with local, regional and international funding organisations
Source of data	MoUs and/or MoAs
Method of calculation or assessment	Simple count of funding agreements signed
Means of verification	MoUs, MoAs, Letters of Awards, Proof of payments
Indicator responsibility	DVC Research and Postgraduate Studies, University Registrar, Executive Deans, Director Legal Services, Director Research and Innovation, Director of Institute for Rural Development, Director International and Relations (international projects only)
Key Performance Measure/Indicator 15.7	
Measure/indicator title	Number of signed Memoranda of Understanding/Agreement between UNIVEN and other institutions (including joint qualifications) in place to promote reciprocal scholarly partnerships
Definition	Signed Memoranda of Understanding/Agreement on academic activities with institutions, including government entities and other bodies
Source of data	Directorates of International Relations and Legal Services
Method of calculation or assessment	Simple count of signed MoUs, MoAs, and joint qualifications
Means of verification	MoUs, MoAs, joint qualifications developed and approved, and senate reports
Indicator responsibility	DVC Research and Postgraduate Studies, DVC T&L, University Registrar, Executive Deans, Director Legal Services, Director Research and Innovation, Director International Relations and Partnerships

9. ENROLMENT TARGETS (MINISTERIAL APPROVED TARGETS)

The table below reflects University of Venda's 2024 enrolment targets as approved by the Minister of Higher Education and Training.

Table 31: 2024 Ministerial approved enrolment targets

	Key performance indicator	Actual 2022	Estimated Performance 2023	Target 2024	Strategies/ projects/ activities to achieve output
A	ACCESS				
1	Headcount totals				
1.1	First-time entering undergraduates	3 416	3 376	3 539	Enhanced student recruitment strategies coupled with strict adherence to enrolment targets and quotas.
1.2	Headcount enrolments	14 949	15 178	15 343	
1.3	Headcount enrolments (Foundation Provisioning)	1 456	974	993	
1.4	Headcount enrolments total UG	13 504	13 747	13 890	
1.5	Headcount enrolments total PG	1 445	1 431	1 453	
2	Enrolments by Major field of study				
2.1	Science, Engineering, Technology	6 266	7 784	7 919	Adherence to DHET size and shape directives as well as rules for re-admission and academic progression to limit over-enrolment.
2.2	Business/management	2 281	2 095	2 124	
2.3	Education	1 460	1 731	1 762	
2.4	Other humanities	4 941	3 570	3 548	
B	SUCCESS				
2.5	Graduates UG	3 426	2 697	3 539	Implementing interventions to manage student success, which include ICT based student performance monitoring, early warning and identification of students-at-risk, student tracking strategies, and student referral for academic support
2.6	Graduates PG	570	315	326	
2.7	Success rate	87%	81%	81%	
3	Undergraduate output by scarce skills				
3.1	Engineering	44	67	68	Improved student recruitment targeted at scarce skills programmes
3.2	Life and physical sciences	883	681	695	
3.3	Animal and human health	292	473	482	
3.4	Teacher education	263	835	851	
3.5	Success rate	87%	81%	81%	

C EFFICIENCY					
4 Instructional/Research Professional Staff					
4.1	Headcount and FTE of permanent instructional/research professional staff	425/411	438/428	438/428	Enhanced attraction and retention of academic staff; targeted institutional support for staff enrolled for PhD; and recruitment of nGAP staff according to positions awarded by DHET as well provision of the relevant staff support
4.2	% Staff with doctoral degrees	49,2%	41%	41%	
4.3	Number of nGap staff	15	0	3	
4.4	Ratio of FTE students to FTE instructional/research staff	27	28,9	29.2	Effective enrolment planning and close monitoring thereof, coupled with appropriate management of academic staff profile and growth
D RESEARCH OUTPUT					
4.5	Publication units per FTE staff	1.03	0.71	0.73	Development of research capacity of emerging researchers through relevant training and/or mentoring as well as internal incentive funding for outputs including successful completion of Masters and PhD graduates.
4.6	Research master's graduates	117	76	79	Targeted student recruitment and improvement of management and monitoring of student progress, supervision and supervision capacity, and postgraduate administration processes
4.7	Doctoral graduates	39	41	42	

10. ENABLING OUR STRATEGY 2021-2025 (CRITICAL SUCCESS FACTORS)

Our People

The university's ambitious vision and mission as encapsulated in the strategy 2021-2025 will be achieved through the efforts and commitment of its staff. The university prides itself on fostering an inclusive work environment where diversity is embraced and celebrated in all its forms.

UNIVEN aims to attract and retain motivated and effective workforce, staff must be valued, engaged, and supported in all aspects of their professional role. It is thus imperative that the university continues to attract quality national and international academic staff as a basis for maintaining and developing our market position, as well as ensuring that in respect of support and service levels we also only attract, develop and retain the best possible staff.

Succession planning together with the 'grow our own timber' initiative is among the interventions that contribute significantly to people development at UNIVEN.

Integrated Information and Communication Technology

The University of Venda has an ambitious vision to use technology to increase her competitiveness within the global higher education landscape. UNIVEN has moved its ICT operations to the cloud with Microsoft Azure and provided every student with a Windows tablet loaded with various features and software including Office 365.

This has transformed our operations, increased student numbers, enhanced e-learning, and strengthened the university's reputation as a leading in the sector. The university continues to upskill staff to be more efficient and effective, upgrade both our hardware and software and, upgrading the network further to provide state of the art ICT support and equipment to staff and students.

Facilities Management

The University of Venda in the current strategic plan invested a substantial resource in infrastructure development to ensure that our staff and students live and work in a dignified environment that truly supports the academic core project of teaching and learning, research and community engagement.

The DHET infrastructure initiatives such as the Sibusiso Bhengu Grant have consciously driven the funding regime to be particularly sensitive to the needs of historically black universities as part of the broader transformation of the higher education sector that was unequally resourced in the apartheid era and whose effects are still evident in our rural-based historically disadvantaged universities.

The UNIVEN Council has also made available substantial resources to fund several infrastructure projects. All this has resulted in several new student residences, new offices for staff, new lecture halls and new laboratories for teaching and research activities.

Library and Information Services

Access to information is critical to the effective execution of the core business of the institution which is teaching and learning, research, and community engagement. The library develops and manages access to information and knowledge resources through its professional expertise offering a range of library and information services. The library exists as both a virtual and physical entity.

A lot has been achieved over the past five years to strengthen and improve the quality of support the library provides to the academic project of the institution. Focus areas for further development of academic library and information services to build on achievements made in the past five years.

Student Academic Administration

Efficient and effective student academic administration is crucial for achieving the University's strategic objectives relating to its core business of teaching and learning.

The role of the Student Academic Administration Department is firstly, to manage and co-ordinate the processes of admission, enrolment, examination, and certification of students. Secondly, it is charged with managing, analysing and archiving all records related to these processes.

Thirdly, it is responsible for communicating all data deriving from these processes to both internal and external stakeholders.

Institutional Planning and Quality Assurance

The University of Venda is a quality driven, financially sustainable comprehensive university that offers credible, approved, accredited, and registered programmes and qualifications. The university recognises the fact that true quality in a university does not happen by accident, but rather it occurs under a carefully planned context with commitment from all internal and external stakeholders.

Additionally, quality flourishes where there is demonstrable commitment and enough resourcing. There is a need for the university to have policies and guidelines if it is to maintain the high standards it should as an institution of higher education.

Therefore, the significance of the Directorate of Institutional Planning and Quality Assurance (IPQA) is to ensure that we adhere and comply to all relevant pieces of legislation and guidelines from government, the DHET, the Council for Higher Education (CHE), professional accrediting bodies and the South African Qualifications Authority (SAQA) in order that we maintain the highest possible standards of quality in our all our Divisions, Faculties and Departments.

Marketing, Branding and Communication

The University of Venda continues to undertake strategies to effectively position itself in the local, national, and international domain as a quality driven financially sustainable comprehensive University that offers academic professional and career focused programmes at undergraduate and post graduate levels.

There is a need for strengthening partnerships, advertisements, and promotion of the University through production of publications as well as the use of various other channels of communication including effective utilisation of UNIVEN Radio and digital board. The Department of Marketing, Branding and Communication is responsible for implementing a strategic integrated communications and marketing approach for the University.

The approach must give an institutional identity to all communications and marketing activities. The Department is committed to provide institutional leadership for positively positioning the University with its various publics and to provide guidance and counsel to the executive leadership for matters pertaining to strategic communications, marketing and advancement.

Safety and Security

The University of Venda is committed to maintain a safe and secure working and studying environment for students, academics, staff, and visitors to the campus. As part of this commitment UNIVEN has developed an Integrated Protection Services Masterplan which contains a comprehensive listing of actions and information relating to campus safety, emergency management and welfare of the campus community.

Many UNIVEN Departments collaborate in a transversal team to address campus safety issues such as Student Affairs, Facilities Management, and ICT through their operational plans. The safety of all staff, students and visitors is of paramount importance to us. In this regard UNIVEN is committed to providing a protection service that is available for monitoring and assistance always.

Strategy Monitoring and Evaluation

The university developed and implemented a framework for strengthening and streamlining the University of Venda's planning, budgeting, monitoring, evaluation, and reporting systems that will facilitate effective institutional planning, tracking progress, results demonstration towards the achievement of the University strategic plan and ensures evidence-based decision making.

The Strategy Monitoring and Evaluation facilitates the implementation of the university 2021-2025 Strategic Plan in alignment with the National Development Plan (NDP) 2030 through the development of institutional specific strategic objectives and outcome-specific plans and delivery agreements and monitor and evaluate the implementation of the plan.

The department ensures the alignment of institutional strategic, annual plans, budget allocations with strategic framework also to monitor and evaluate the performance of the institution, related improvement plans, and facilitate targeted intervention programmes. The department better monitors and evaluates practices in the institutions by facilitating the integration of university priorities into key government programmes.

11. EARMARKED GRANTS

Table 32: Earmarked grants (funding envelopes and infrastructure projects)

Grant	Earmarked Allocation (R'000)	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator
		Budget (R0'00)	Projects		
Foundation Provision Grant	R16,168	R13,000	Headcount of 300 first-entering foundation students.	85% success rate of foundation students	The 2023/2024 grant should be fully utilised by March 2024
Clinical Training Grant (CTG)	R4,794	R4,981	<ol style="list-style-type: none"> 1. Clinical staffing 2. Support and technical staffing 3. Operational expenses 	<p>Appointing additional clinical training staff,</p> <p>Appointing other staff to support the delivery of clinical training services,</p> <p>Supporting partnership agreements with the public,</p> <p>Meeting part of the operating costs of clinical training service delivery,</p> <p>Improving the infrastructure needed for clinical training including equipment and the construction of new Nursing Simulation Lab,</p> <p>Augment nursing students' activities for Work Integrated Learning (WIL)</p>	25% of grant should be utilized by end of June 2024
Infrastructure and Efficiency Grant	R94,899	R45,350	<ol style="list-style-type: none"> 1. Road Infrastructure and Punda Maria gate 2. Univen Campus wide wireless access 3. UNIVEN LAN Revamp 4. Perimeter Fence 5. Fume cabinets 	Infrastructure Development	50% of the current year allocation has been spent
nGAP Grant	-	R14,000	Dependent of phase 9 allocation	Capacity development of teaching staff	Reported based on phase 9 allocation

Grant	Earmarked Allocation (R'000)	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator
		Budget (R0'00)	Projects		
Sibusiso Bengu Development Programme	R80,000	R5,735	<ol style="list-style-type: none"> 1. Advancing E-learning at UNIVEN 2. Digitisation of Campus Documentation 3. Streamlining Student Academic Administration System 4. Harnessing Technology for Improved Meeting and Communication Productivity 5. Expanding the Library's holdings of E-books 6. Upgrading UNIVEN's Library Management System 7. Automating and Computerising the Human Resources Performance Management System 8. Improving Institutional Business Continuity 9. Improving Security of Institutional and personal information 10. Enhancing overall campus safety 11. Advancing UNIVEN Access control management 12. University Management Information System 13. Strengthening Univen's Advancement Office 14. Mainstreaming Students with Disabilities 15. Business Plan Development Funds 16. Development Support Team 	<ol style="list-style-type: none"> 1. Student success rate 2. Throughput rate 3. ICT general controls and security reviewed 4. Business continuity assessments conducted 5. Campus safety and security programmes conducted 6. Interventions and services focused on improving student well-being and success 7. Undergraduate students with disabilities provided with academic support 	25% of the allocated budget should be utilised

Grant	Earmarked Allocation (R'000)	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator
		Budget (R0'00)	Projects		
UCDP	R20,217	R13,000	<ol style="list-style-type: none"> 1. Capacity Development of University teachers and researcher 2. Enhancing student throughput and success 3. Recognition of excellence in teaching and research 4. Effective and efficient management of UCDP 5. Any other UNIVEN priority projects 	<ul style="list-style-type: none"> • SO1: Support of student wellbeing and success • SO2: Enhance curriculum and improve graduateness • SO5: To enhance research outputs for innovation and impact • SO4: Enhancement of teaching and learning support • SO10: To promote effective institutional governance and management systems • SO15: To strengthen the University's local, regional and international profile and visibility 	25% of the current year budget should be utilised

12. OVERVIEW OF 2024 BUDGETS, CASH FLOW AND MTEF ESTIMATES

12.1. Introduction

The University of Venda's resource allocation is actively driven through a zero-based budgeting approach. The budget is linked to the Strategic Plan to ensure the university can achieve its goals and objectives.

12.2. Budgeting Process

Through the approved planning, budgeting, monitoring & evaluation, and reporting (PBMER), UNIVEN creates an effective way of carrying out its operations. Strategic planning at UNIVEN is a "top down" and "bottom up" process. The university-wide 2021-2025 Strategic Plan was compiled by management through a series of consultations with both internal and external key stakeholders and later approved by the Council. Each unit's budget complements and supports the goals of the University-wide Strategic Plan.

12.3. Annual Budget and forward projections (2023– 2025)

Table 33: Consolidated Budget: 2023-2025

Rm	COUNCIL CONTROLLED			SPECIFICALLY FUNDED			HOUSING			TOTAL BUDGET		
	2023	2024	2025	2023	2024	2025	2023	2024	2025	2023	2024	2025
TOTAL REVENUE	1 580	1 617	1 679	154	177	194	117	127	156	1 851	1 921	2 029
State grants	883	886	910	-	-	-	-	-	-	883	886	910
Earmarked State Subsidies	-	-	-	83	98	108	-	-	-	83	98	108
Tuition and other fee income	565	602	643							565	602	643
Income from contracts grants and donations	2	9	10	71	79	86	-	-	-	72	88	96
Staff Accommodation fees	-	-	-	-	-	-	117	127	156	117	127	156
Other income	11	9	9	-	-	-	-	-	-	11	9	9
Interest and dividends	120	110	106	-	-	-	-	-	-	120	110	106
TOTAL EXPENDITURE	1 445	1 601	1 684	154	177	194	28	31	32	1 627	1 808	1 910
Personnel Cost – Academic	492	542	566	7	3	3	-	-	-	499	545	569
Personnel Cost – Non-Academic	387	427	450	-	-	-	-	-	-	387	428	450
Other expenditure for salaries	20	22	23	-	-	-	-	-	-	20	22	23
Maintenance	99	81	85	-	-	-	27	25	26	126	106	111
Cleaning	-	-	-	-	-	-	-	-	-	-	-	-
Municipal costs	46	49	54	-	-	-	-	-	-	46	49	54
Security outsourced	59	60	63	-	-	-	-	-	-	59	60	63
Legal Fees	18	22	23	-	-	-	-	-	-	18	22	23
ICT costs	15	25	26	-	-	-	-	-	-	15	25	26
Other current operating expenses	198	239	249	147	174	191	1	5	5	346	418	445
Depreciation	72	92	110	-	-	-	-	-	-	73	93	111
Finance costs	38	41	35	-	-	-	-	-	-	38	41	35
SURPLUS/(DEFICIT) FOR THE PERIOD	135	16	- 5	-	-	-	89	97	124	224	113	119

12.4. Cash Flow projections of revenue and expenditure (2023-2025)

Table 34: Cash Flow projections (R'Million) for the year 2023-2025

Rm	2023	2024	2025
CASH INFLOWS (A):	1 926	1 913	1 917
State subsidies and grants	883	881	904
State Earmarked Grants	152	29	24
Tuition Fees and Residence Fees	691	710	775
Interest, dividends, and rental income	116	106	102
Rendering of Services: Other Income	83	101	111
Repayment from Loan to subsidiary	1	0	0
Proceeds from Loan	-	85	-
CASH OUTFLOWS (B)	(2 299)	(2 391)	(2 435)
Personnel	(895)	(985)	(1 034)
Operational Expenditure	(623)	(634)	(756)
Capital Expenditure	(627)	(564)	(432)
Investment at amortized cost	(97)	(142)	(153)
Loan Repayments	(17)	(24)	(23)
Lease Repayments	(2)	(2)	(3)
Interest Expense	(38)	(41)	(35)
Net decrease in cash (A-B)	(373)	(478)	(517)
Cash at the beginning of the year	1 876	1 503	1 025
Cash at the end of year	1 503	1 025	508

12.5. Long-term term capital expenditure plan and proposed borrowings

Table 35: Long-term capital expenditure: 2024 - 2025

Description	Project value	Source of funds (2024)					2024	2025
		Univen	Bank/ Borrowing	SB-DG	IEG	Clinical		
Punda Maria Road and Gates	167 433	30 000	-	-	84 419	-	114 419	-
New Staff residences	114 500	-	74 700	-	-	-	74 700	20 000
Main Administration building	90 000	52 000	-	-	-	-	52 000	-
Student residence emergency compliance	78 845	-	-	45 345	-	-	45 345	30 000
Universal Access Disability Ramps	48 848	-	-	34 348	-	-	34 348	-
Extension of Nursing Simulation	41 167	29 500	-	-	-	3 667	33 167	-
Fume Cabinets	22 840	-	-	-	21 540	-	21 540	-
Campus Energy Solution	30 000	-	-	20 000	-	-	20 000	-
Contingencies	100 000	-	-	10 000	4 820	-	14 820	85 180
Environmental sustainability project	14 000	-	-	14 000	-	-	14 000	-
Sewer Upgrade	21 603	-	-	-	10 658	-	10 658	-
Refurbishment of F3 and F4 students' residences	10 000	-	10 000	-	-	-	10 000	-
Laboratories Refurbishment	40 000	10 000	-	-	-	-	10 000	30 000
Water upgrade project phase 2	11 414	-	-	8 914	-	-	8 914	-
Perimeter Fencing	31 678	8 023	-	-	-	-	8 023	-
Apprenticeships, Internship & Work Integrated Learning	8 000	-	-	-	7 000	-	7 000	-
Roof Replacement (Asbestos) A1 to A9	15 000	5 000	-	-	-	-	5 000	10 000
Centre of entrepreneurship and Nutrients Analysis Lab	23 023	-	-	-	-	-	0	23 023
Centre of entrepreneurship	26 000	-	-	-	-	-	0	-

Description	Project value	Source of funds (2024)					2024	2025
		Univen	Bank/ Borrowing	SB-DG	IEG	Clinical		
Executive Meeting Area and Lodge	650 000	-	-	-	-	-	0	18 000
Faculty of Commerce, Management Science and Law Building	160 000	-	-	-	-	-	0	10 000
Executive Management building	220 000	-	-	-	-	-	0	14 797
Visitors Centre (Main Gate and Phunda Maria Gate)	40 000	-	-	-	-	-	0	15 000
Sports Facilities, including Univen Stadium	60 000	-	-	-	-	-	0	36 000
Campus Landscaping	5 000	-	-	-	-	-	0	5 000
Facilities and SCM Warehouse	15 000	-	-	-	-	-	0	5 000
General Parking, Bus Drop-off zone, Fleet parking	30 000	-	-	-	-	-	0	10 000
Fuel loading and offloading, including tanks	5 000	-	-	-	-	-	0	5 000
Student residence hot water system	10 000	-	-	-	-	-	0	10 000
Cafeteria Renovation	6 000	-	-	-	-	-	0	6 000
Main Entrance Perimeter Wall	6 000	-	-	-	-	-	0	6 000
Fencing of Makhado Satellite campus site	30 000	-	-	-	-	-	0	10 000
Software		2 500	-	-	-	-	2 500	10 000
Other assets		77 543	-	-	-	-	77 543	73 310
Total Capex	2 131 351	134 523	84 700	132 607	128 437	3 667	563 977	432 310

13. INSTITUTIONAL RISK REGISTER

Table 36: Strategic Risks

No.	Objectives	Risk statement	Causes	Likelihood	Impact	Risk inherent rating	Current internal Controls	Q3 control effectiveness	Q3 residual risk exposure
1	SO1 - To enhance student well-being and success	A decline in quality of teaching and learning	Shortage of lecturers Late appointment of lecturers. Poor teaching skills and work ethic of teaching staff.	3	4	12	Academic positions are filled timely. Students are provided with academic support.	80%	10
2	SO1 - To enhance student wellbeing and success	Inadequate funding that guarantees financial sustainability	Over-reliance on government funding Lack of financial investments that generate interest. Reduced subsidy from the government	4	4	16	Council-controlled funds are invested to generate interest income.	80%	10
3	SO1 - To enhance student wellbeing and success	Provision of irrelevant programmes to students	Non reviewing of programmes	3	4	12	Programmes are reviewed within an interval of every five years.	65%	8
4	SO1 - To enhance student wellbeing and success	Unavailability of adequate human resources and high turnover rate of academics	Late identification of vacant academic positions.	3	4	12	Implementation of recruitment and selection policy	65%	8
5	SO2 - To enhance curriculum and improve graduateness of students	Poor provisioning of quality support and supervision to postgraduate students.	Inadequate supervision of postgraduate students.	4	4	16	Contract between supervisor and student; supervisor training both in-house and external	65%	10
6	SO2 - To enhance curriculum and improve graduateness of students	Non-implementation of cross-cutting entrepreneurial content	None reviewing of programmes	4	3	12	Programme implementation and reviewing plans to infuse entrepreneurial content	90%	11
7	SO3 - To strengthen engagement of student, staff and community stakeholders	Inability to measure the impact of community engagement projects	Lack of research on community engagement projects implemented.	4	4	16	Encouraging staff members and students to participate in community-based projects is an ongoing process. Convening staff to write grant proposals for community-based work done and its ongoing.	80%	10

8	SO4 - To enhance teaching and learning support	Inability to track and measure impact of interventions on student performance	Lack of student performance monitoring tool,	4	4	16	Development of student data analytic capability through institutional participation in the Siyaphumelela student success project.	80%	10
9	SO5 - To enhance research outputs for innovation and impact	Poor level of institutional research culture and capacity	Poor retention of NRF researchers.	3	4	12	Participation in various research capacity development initiatives funded by DHET	65%	8
10	SO6 - To develop an entrepreneurial culture	Failure to assign responsibility for entrepreneurial initiatives	Low appetite and buy-in into entrepreneurial initiatives and culture	3	4	12	STEP program	80%	10
11	SO7 - To ensure financial sustainability	Low uptake of mentorship programmes by students and lecturers	Staff skill level to develop fundable proposals.	3	4	12	Research and mentorship strategy developed and implemented	80%	10
12	SO10 - To promote effective institutional governance and management systems	Lack of business intelligence model that supports decision-making	No framework to support and promote Business Intelligence	3	4	12	Use of MIS for decision making. (HEMIS/ITS/MIS/PMS/DHET Guidelines/CHE/SAQA accreditation and registration)	80%	10
13	SO12: To improve governance of institutional information systems.	Exposure to cyber threats	Lack of ICT security specialist. Lack of visibility of cyber threats. alerts and or awareness. Identity theft, lack of monitoring tools. ITS operating system, application and database server patches are not updated.	4	5	20	The university appointed a security specialist and is conducting cybersecurity awareness. Firewalls have been updated and being monitored.	65%	13
14	SO10 - To promote effective institutional governance and management systems	Non - compliance with policies and procedures.	Quality of leadership (abuse of authority) Override of controls.	4	4	16	Code of Conduct, job descriptions and performance reviews	65%	10

LIST OF ACRONYMS

ADU	Academic Development Unit
APP	Annual Performance Plan
ARISE	Admission, Retention, Instruction, Scholarship, Enablement
CHE	Council on Higher Education
CHETL	Centre for Higher Education Teaching and Learning
CTG	Clinical Training Grant
DAAD	Deutscher Akademischer Austauschdienst (German Academic Exchange Service)
DBSA	Development Bank of South Africa
DHET	Department of Higher Education and Training
DRI	Directorate of Research and Innovation
DVC	Deputy Vice-Chancellor
EMC	Executive Management Committee
EU	European Union
FTE	Full-time Equivalent
GTCI	Green Technology Confucius Institute
HBUT	Hubei University of Technology
HDI	Historically Disadvantaged Institution
HEMIS	Higher Education Management Information System
ICT	Information and Communication Technology
IPQA	Institutional Planning and Quality Assurance
ITS	Integrated Tertiary Software
KPI	Key Performance Indicator
MIF	Macro Infrastructure Framework
MoA	Memorandum of Agreement
MoC	Memorandum of Corporation
MoU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
nGAP	New Generation of Academics Programme
NGO	Non-Governmental Organisation
NRF	National Research Foundation
NSFAS	National Student Financial Aid Scheme
PG	Postgraduate
PhD	Doctor of Philosophy
SAQA	South African Qualifications Authority
SCCDU	Student Counseling and Career Development Unit
SEO	Search Engine Optimization
SEZ	Special Economic Zone
SLA	Service Level Agreement
SMC	Senior Management Committee
SO	Strategic Objective
ST	Strategic Thrust
SWOT	Strengths, Weaknesses, Opportunities, and Threats
TCTC	Total Cost to Company
UCDP	University Capacity Development Programme
UG	Undergraduate
UIEIBP	UNIVEN Integrated Entrepreneurship, Innovation and Biodiversity Plan
UIGC	University Innovation and Growth Company
UNESCO	United Nations Educational, Scientific, and Cultural Organisation
UNIVEN	University of Venda
VC	Vice-Chancellor

ANNEXURE A: IMPLEMENTATION AND CONTROL

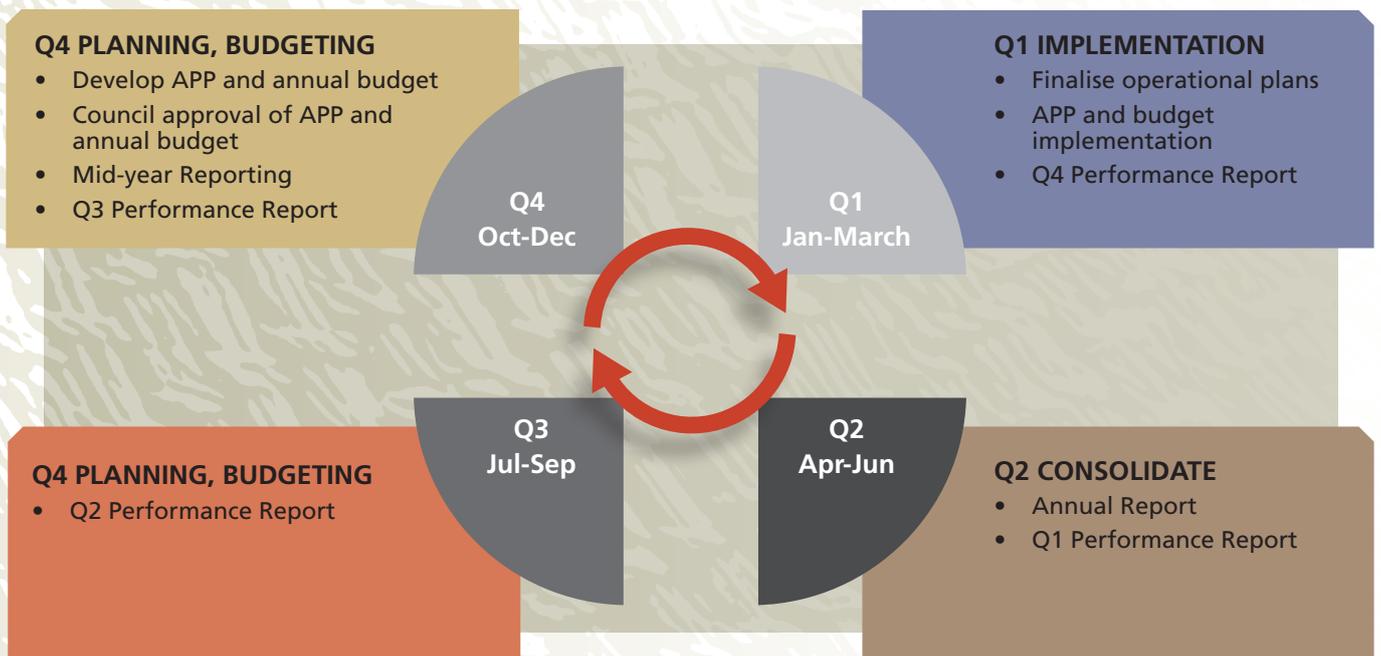
- This Annual Performance Plan (APP) 2024 serves as a tool for the implementation of Strategic Plan 2021-2025 during the second year of the defined strategic period.
- The APP will be cascaded down and implemented on an annual basis through various business/operational plans.
- The university's APP set out the key performance indicators and annual performance targets which must inform the business action plans/activities.
- Necessary resources will be made available by the university to ensure the realisation of annual performance targets articulated in this APP.
- The university will continually monitor its progress towards achieving the annual targets, develop quarterly performance reports, and communicate the performance results to internal and external stakeholders, including executive management, Senate and the Council
- The university will ensure that staff is empowered to contribute to institutional objectives, by aligning their personal objectives with those set out in the Strategic Plan, the APP, and their respective divisional operational plans.

PERFORMANCE REPORTING FRAMEWORK

The university's performance planning and reporting framework comprises the following essential components:



ANNUAL PLANNING, PERFORMANCE MONITORING AND REPORTING CYCLE







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