



VISION 2030
STRATEGIC PLANNING FRAMEWORK
AND GUIDELINES

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VISION 2030 STRATEGIC PLANNING FRAMEWORK AND GUIDELINES

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VISION 2030 STRATEGIC PLANNING FRAMEWORK AND GUIDELINES

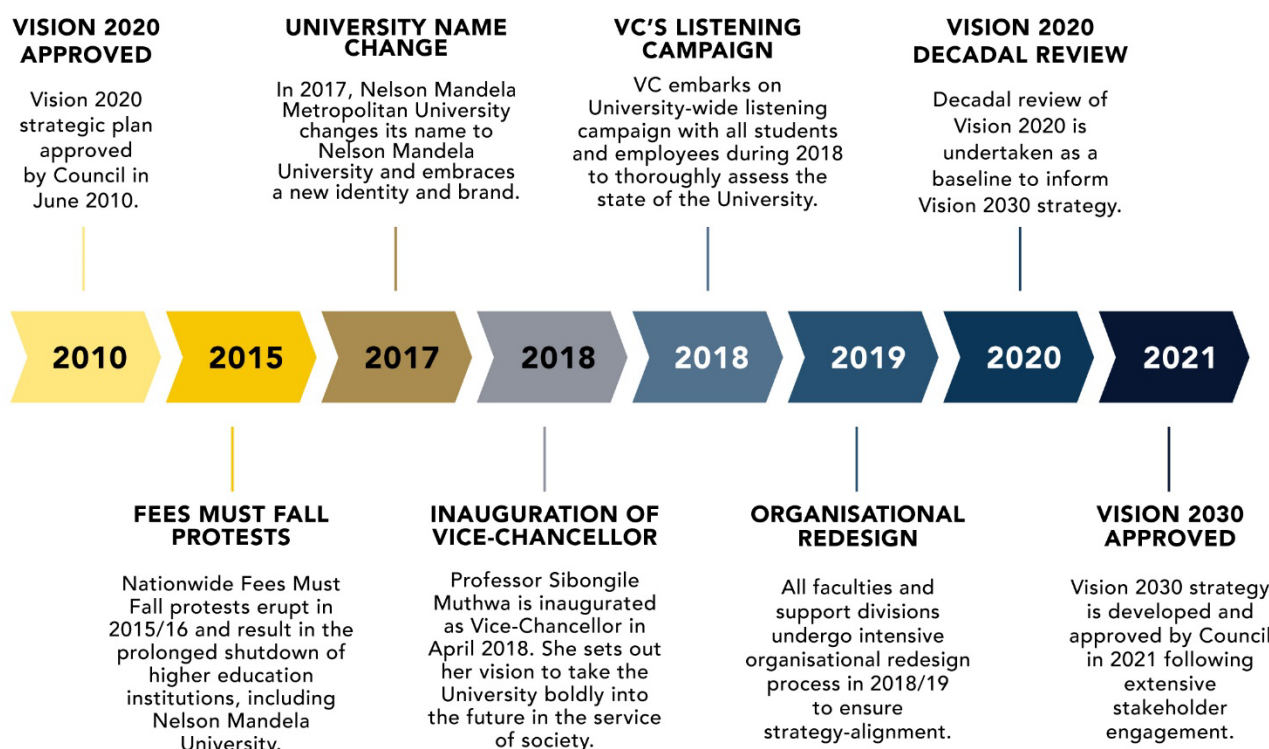
INTRODUCTION

The volatile and uncertain higher education context, nationally and globally, is influenced by a range of external drivers including rising societal expectations in respect of the role of universities in contributing to the public good. The Vision 2030 Strategy was crafted based on a robust review of where we have come from, coupled with clarity of vision and forward-looking strategic trajectories to position the University in the service of society.

Various strategic milestones that have unfolded over the past ten years have significantly shaped the content of the University's Vision 2030 decadal strategy. These include the launch of the new name and strategic repositioning of the University, the Vice-Chancellor's listening campaign and inaugural address, the comprehensive decadal review of Vision 2020, and the organisational redesign process. This culminated in the approval of Vision 2030 by Council on 25 March 2021.

These milestones are diagrammatically depicted below.

TIMELINE FROM VISION 2020 TO 2030



It is clear from the above that a range of intensive strategic review and planning processes undertaken from 2018 to 2020 served to identify broad thematic focus areas informing the strategic positioning of Nelson Mandela University over the next decade up to 2030. These will be discussed in more detail in the next section.

VISION 2030 STRATEGIC FRAMEWORK

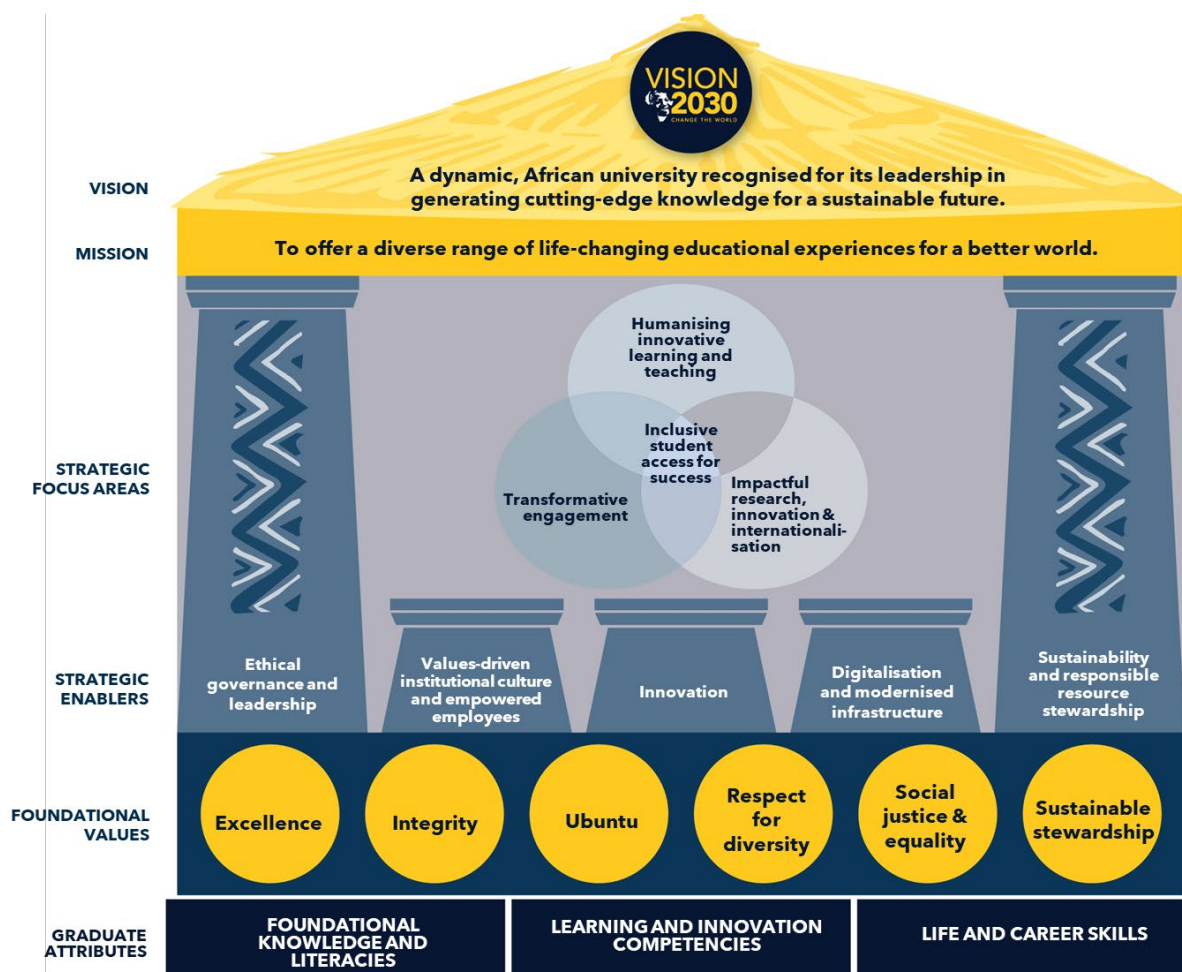
Through Vision 2030, Mandela University reaffirms its commitment to change the world through life-changing, student-centric educational opportunities, pioneering and impactful research and innovation, and transformative engagement that contribute to a better world. In so doing, the University seeks to promote the public good through cultivating graduates as socially conscious, globally connected citizens, contributing to addressing grand societal challenges through innovative scholarship and discovery. As a centrepiece of Vision 2030, the University will strive to reposition engagement to foster a more equal, inclusive and socially just society by activating equalising partnerships with societal stakeholders that advance the co-creation of African-purposed solutions.

Against the backdrop of a comprehensive assessment of institutional strengths, weaknesses, opportunities and threats, the Vision 2030 Strategy is premised on a set of core positioning messages that seek to take the University boldly into the future in the service of society.



The core academic missions will be supported and enabled through a values-driven, inclusive institutional culture that liberates the full potential of students, employees and communities as we seek to embody the legacy and ethos of our iconic namesake, Nelson Mandela. Further critical strategic enablers that will support our intentions include ethical governance and leadership, empowering employees and embracing the future world of work, creating an enabling environment for innovation, accelerating digitalisation, ensuring the optimal utilisation of

modernised and flexibly designed infrastructure, and deepening our commitment to long-term sustainability and responsible resource stewardship. An overview of the overarching Vision 2030 strategic framework is outlined below.



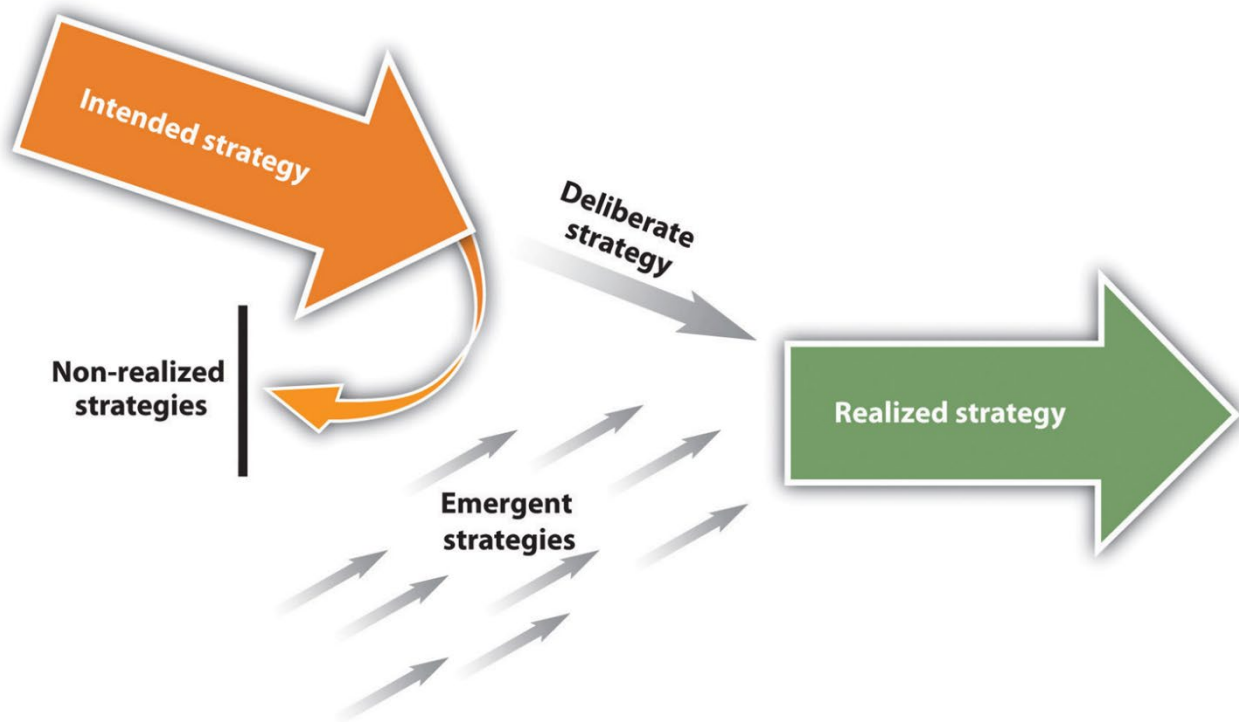
Setting strategic goals and executing strategy require different sets of skills and come with their own challenges. Keeping in mind that even the best formulated strategy can be poorly executed, these strategic planning guidelines seek to equip leaders at all levels by providing a strategy execution toolkit to develop and implement five-year strategic and annual operational plans aligned with Vision 2030.

VISION 2030 STRATEGY IMPLEMENTATION

In a turbulent and complex world, it is important to emphasise that strategy development is not a linear process since strategy evolves over time as new insights and discoveries emerge. Adaptive strategy that emphasises learning and agility is required. This involves creating a roadmap of the terrain that lies before the University and developing a set of navigational tools, realising that there will be many different options for reaching the destination. If necessary, the destination itself may shift based on what is learnt along the way.

As the complex systems within which the University is situated become more unpredictable, the preoccupation with predictions need to be abandoned in favour of rapid prototyping and experimentation to facilitate learning, agility and continuous improvement. Furthermore, as the

University implements Vision 2030 as its intended strategy, there should be an appreciation of the need to adapt based on lessons learnt and to accommodate emergent strategies that may evolve organically and become part of the realised strategy.



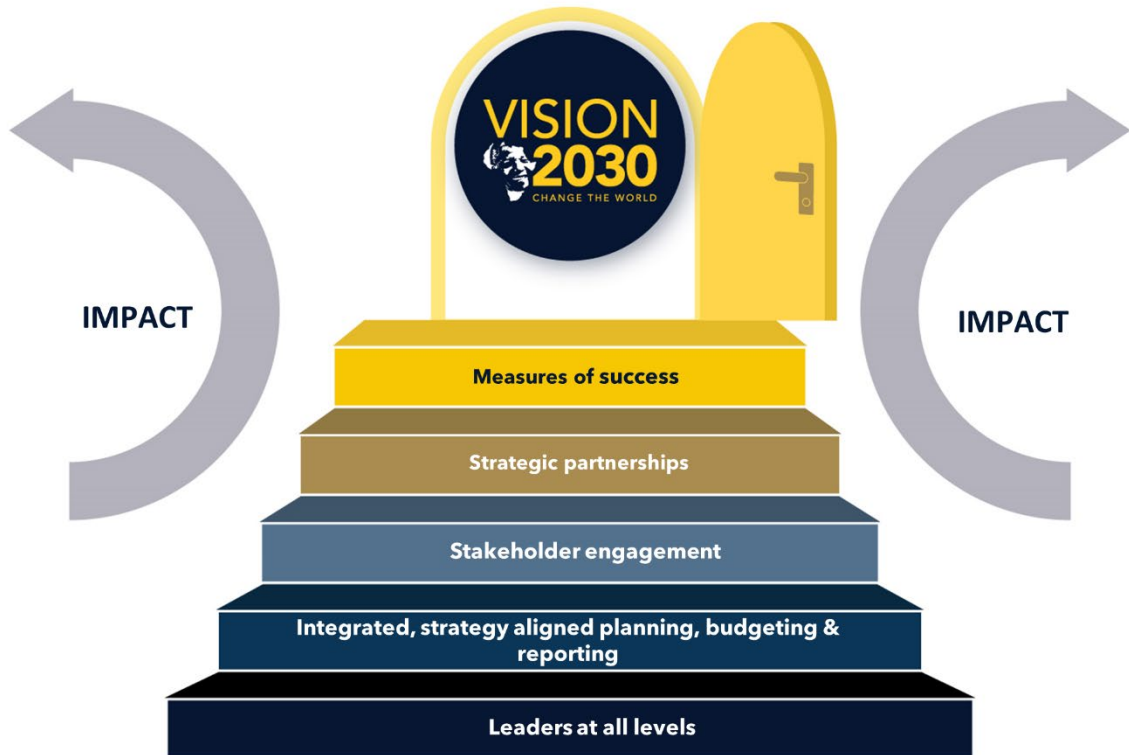
Adapted from Mintzberg 1994:24

As part of implementing the Vision 2030 Strategy, the mechanisms outlined in this framework have been developed in liaison with relevant internal stakeholders to achieve the following:

- A robust strategy development and deployment system (SDDS) to promote strategy alignment at all levels of the University.
- Leadership capacity development to empower senior and middle managers to develop and implement five-year strategic plans and annual performance plans aligned with institutional strategy.
- Communication and engagement strategies with internal and external stakeholders to promote collective ownership of Vision 2030 strategic directions and core messages.
- Forging mutually beneficial, collaborative strategic partnerships with local, regional, national, continental and global role players to unlock the key capabilities required to achieve optimal strategic impact.
- Strategy-aligned resource mobilisation and budgeting that promote long-term financial sustainability and responsible stewardship.
- Institutional monitoring and evaluation frameworks and systems to enhance evidence-based performance reporting using well-defined measures of success.

The abovementioned critical success factors for cascading Vision 2030 are depicted in the diagram below.

Cascading Vision 2030



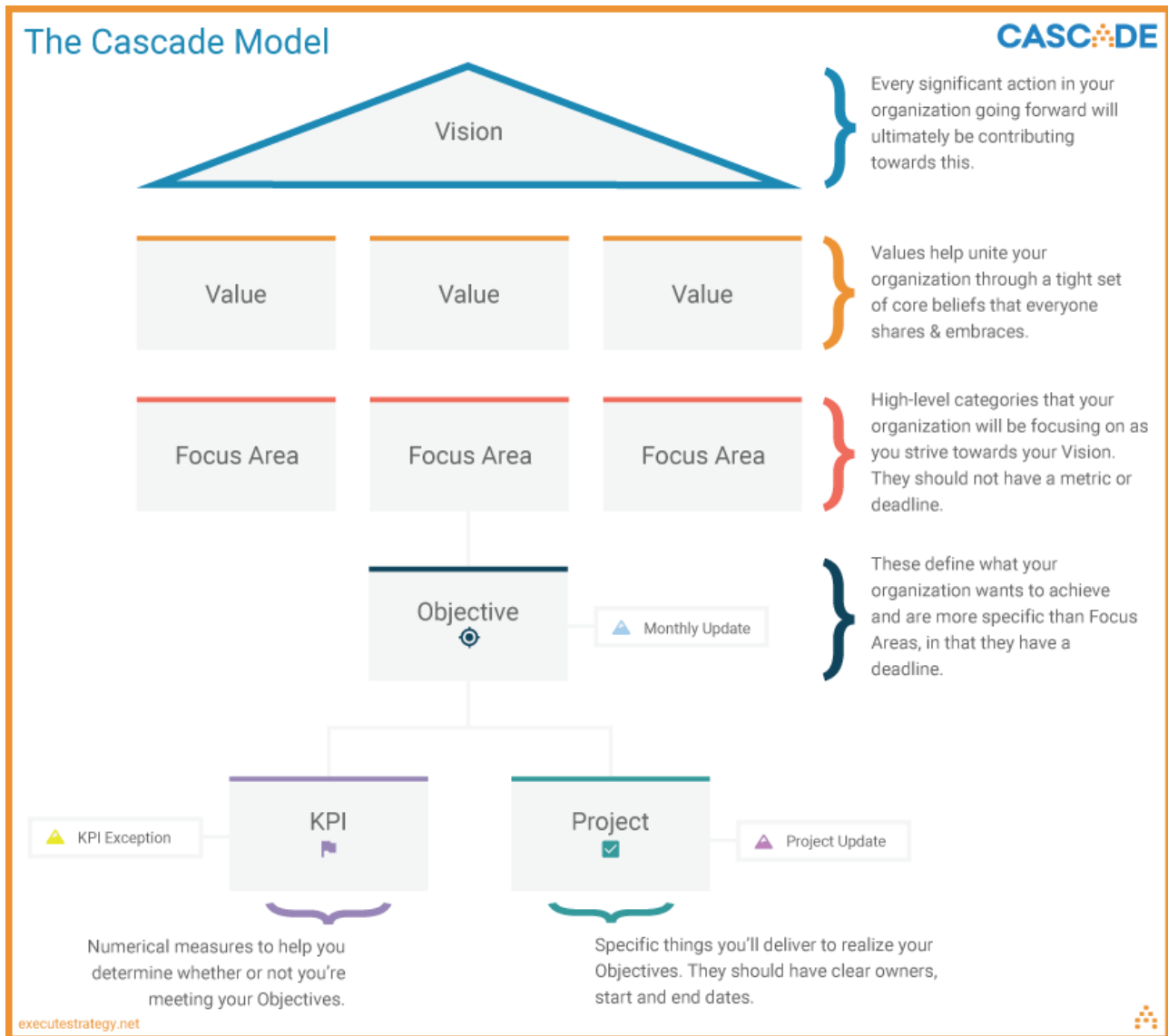
To ensure that these building blocks of strategy execution are in place, the purpose of the Vision 2030 strategic planning framework and guidelines are further elaborated upon with a specific emphasis on mechanisms required to achieve integrated planning.

PURPOSE OF VISION 2030 STRATEGIC PLANNING FRAMEWORK AND GUIDELINES

Nelson Mandela University actively embraces integrated planning systems and processes to enhance the alignment between institutional strategy, resource allocation, and institutional monitoring, evaluation and reporting mechanisms. This framework recognises that the University is a complex, living system constituted by self-organising and dynamic sub-systems that have the capacity to adapt in a rapidly changing environment and to develop their plans in innovative ways. This framework therefore does not seek to prescribe how faculties and divisions should conduct their strategic planning processes but provides guidance on key concepts and good practice requirements to promote systemic coherence, alignment and integration.

Strategic alignment describes a situation in which strategic goals are supported by organisational structures, systems, processes, human skills, resources, and incentives. Alignment requires that strategy is formulated around a reinforcing set of supporting practices to ensure that people with the right knowledge, skills and attributes are in place and have access to the resources required to perform optimally as individuals and teams.

Strategic alignment furthermore relates to the need for the University's strategic goals to cascade down to faculties and professional and administrative support service divisions, then to teams and individuals. This promotes the alignment of unit and individual performance objectives with the overarching vision, mission, values, strategic focus areas and enablers of the University. The following visual helps to illustrate this.



Source: <https://www.cascade.app/blog/strategy-planning-models>

The cascade effect is demonstrated when the overarching institutional strategy drives the vision, values, priorities, objectives, actions and performance measures at divisional/faculty, unit and individual levels. Institutional strategy needs to not only cascade down throughout the University, but also from the level of Vision, Mission and Values, to the level of Strategic Focus Areas and Enablers, down to the level of Strategic Goals and Indicators.

VISION AND MISSION: At the apex, the Vision and Mission Statements provide stakeholders with guidance, direction and inspiration as it relates to the purpose and aspirations of the University. The Vision is an inspiring picture of the desired future for the University and provides a clear description of what it intends to become within a certain timeframe. The Mission is the purpose of the University, which provides a context for all goals and actions. The Mission serves

as an explanation for the existence of the University and should succinctly identify what it does, why and for whom.

VALUES: Values define the University's institutional culture and identity and serve as the core principles that guide the conduct of all employees and students. Core values indicate what the University stands for and the way in which it intends to conduct its activities.

STRATEGIC FOCUS AREAS: Strategic focus areas centre around the core academic missions of the University, namely learning and teaching, research, innovation, internationalisation and engagement, all of which are centred around promoting inclusive student access for success.

STRATEGIC ENABLERS: Strategic enablers create the conditions conducive to achieving excellence in the core academic missions. These include the pillars that need to be in place to enable the University to execute its strategy more efficiently and effectively including critical resources such as visionary and ethical leadership, values-driven institutional culture and empowered employees, innovation, digitalisation and modernised infrastructure, and sustainable resource mobilisation and stewardship.

STRATEGIC GOALS: Strategic goals align with one or more of the strategic focus areas and enablers and provide a high-level sense of direction in respect of how the University intends to implement strategy. As such, each goal should be written as a performance statement that the University can monitor and evaluate to assess implementation progress. Strategic goals are conceptually more measurable and are used to translate the vision into results. Furthermore, goals should state clearly the conditions for institutional effectiveness and be framed in a manner that assists the University to operate more efficiently, make smarter choices among competing priorities and set the course for a sustainable future by assisting with making difficult choices and allocating constrained resources.

OUTPUTS: Outputs are the tangible and intangible results, interventions, services, programmes and products that are produced or delivered through the implementation of the strategy.

OUTCOMES: Outcomes are the medium-term results that are the consequence of achieving specific outputs. Outcomes should relate clearly to the university's strategic goals and objectives by clearly articulating what the University wishes to achieve

INDICATORS: Indicators are metrics used to assess the extent to which the University is making progress in achieving its strategic intentions. These measures of success are used to assess results against the goals of the University to identify the improvements and adaptations required to ensure timely and impactful strategy implementation. Performance indicators should be framed in a manner that is "SMART":

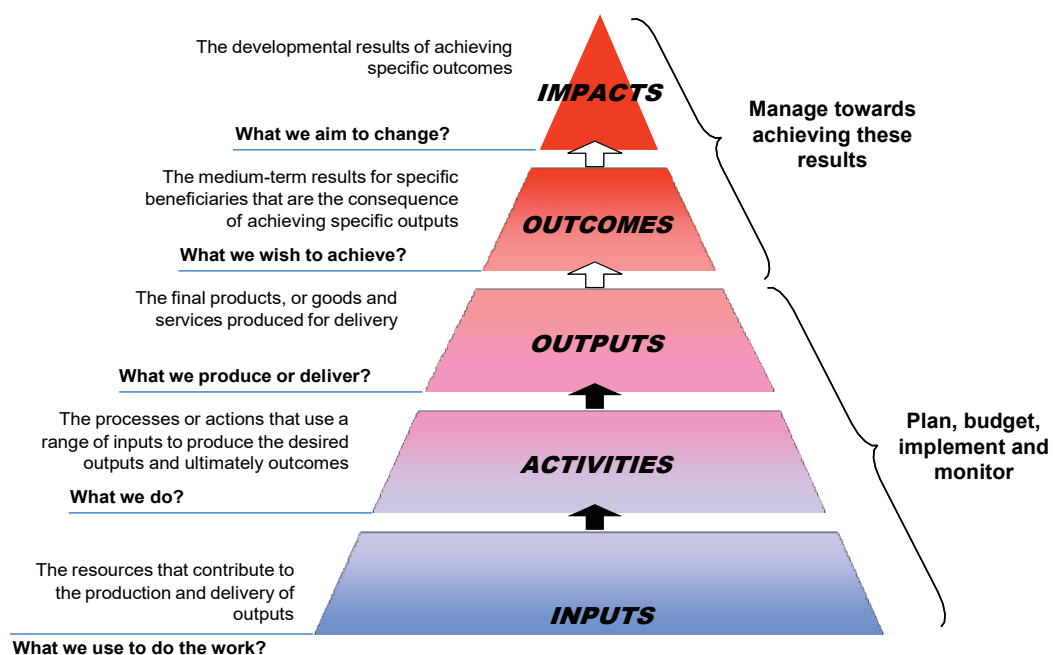
- Specific: the nature and the required level of performance can be clearly identified (what, who, where, how, when)
- Measurable: the required performance can be measured
- Achievable: the target is realistic given existing capacity and resources
- Relevant: the required performance is linked to the achievement of a goal
- Time-bound: the timeframe or deadline for delivery is specified

TARGETS: Targets express a specific level of performance that the University is aiming to achieve within a given timeframe. Targets are measured using indicators and represent success in achieving stated outcomes. In most instances, the baseline is the level of performance recorded in the year prior to the planning period.

MILESTONES: Milestones mark specific points along a planning timeline and are used to assess the progress made toward the completion of one or more deliverables. A milestone represents the completion of a major step in the plan that requires the commitment of a certain amount of time, resources and effort. Milestones indicate how the intermediate deliverables build towards final outputs and outcomes.

The benefits of a clearly articulated strategy include that it provides a compelling vision for the future that can be shared with stakeholders to promote a common sense of purpose in respect of the University’s strategic aspirations and the means to achieve these. Furthermore, it can serve as a platform to mobilise resources within an increasingly constrained economic context.

In managing for results, budgets are developed in relation to the strategic objectives and outputs, while the aim is to manage towards achieving the intended outcomes and impacts. The figure below illustrates the relationship between these core planning concepts.



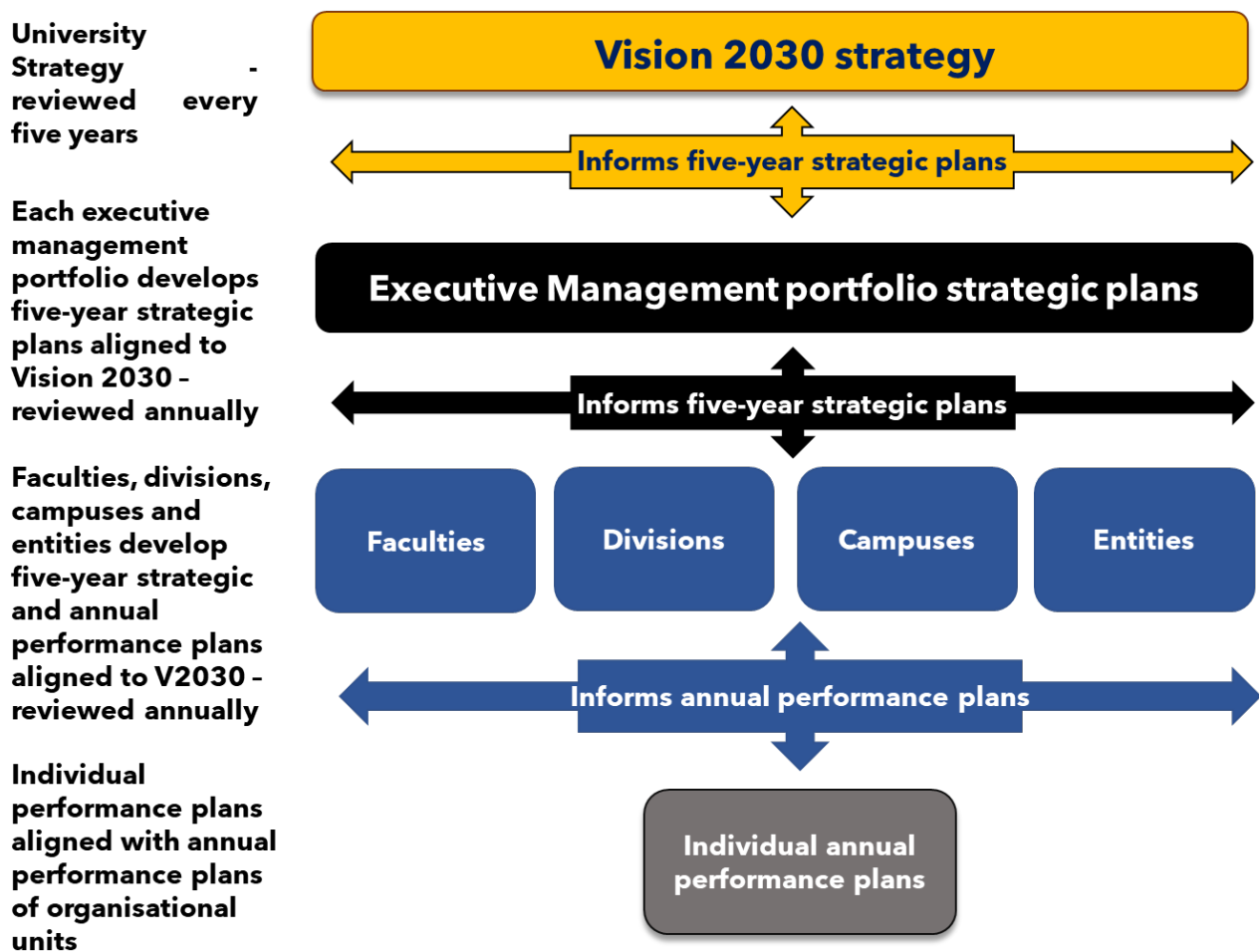
Source: [National Treasury Framework for Strategic Plans and Annual Performance Plans](#)

For the purposes of strategic alignment, this framework advocates that faculty/divisional strategic and operational plans are developed within the broad parameters of the aspirations and desired outcomes outlined in the University’s Vision 2030 strategic plan.

INTEGRATED PLANNING FRAMEWORK

The University is seeking to increasingly embrace integrated planning systems and processes, which promote alignment between institutional strategic planning, budgeting and resource allocation models, risk management, and monitoring, evaluation and reporting. This integrated planning framework will provide a platform for the development of five-year institutional strategic plans (2021-2025) and more detailed annual performance plans in each of the executive management portfolios and faculties to ensure that the broad directional statements contained in Vision 2030 are cascaded and implemented.

The diagram below provides an outline of how Vision 2030 informs the planning and performance monitoring at institutional and sub-institutional levels.



This integrated planning framework has been designed to align with the [Department of Higher Education and Training \(DHET\) Reporting Regulations \(2014\)](#) and provides for the following:

- **Institutional five-year strategic plan**, which communicates the University's strategic directions and aspirations to its various stakeholders over a five-year timeframe.
- **Portfolio, faculty and campus five-year strategic plans**, which outline how each division and faculty will align their strategic direction with the strategic focus areas, enablers and goals articulated in Vision 2030.
- **Annual performance plans**, which outline how the University, as well as its constituent faculties, PASS divisions and campuses, will implement five-year strategic plans on an annual

basis. The APP provides the basis for allocating resources and monitoring progress in achieving the articulated strategic goals and objectives.

- **Quarterly and annual reporting**, which provides an integrated, objective assessment of institutional performance in implementing strategy as measured against a core set of indicators and targets.

Strategic Plans identify strategically important outcomes orientated goals and objectives against which the University's medium-term results can be measured and evaluated. Annual Performance Plans identify the performance indicators and targets that the University will seek to achieve in the upcoming budget year. It is important that these performance indicators and targets are aligned across the University's annual plans and budgets.

The next section of this framework provides generic guidelines and a template to develop five-year divisional/faculty strategic plans in alignment with Vision 2030.

FIVE-YEAR INSTITUTIONAL STRATEGY: GENERIC GUIDELINES (2021-2025)

This section of the framework sets out the key elements that should be included in the five-year divisional/faculty strategic plans for 2021 to 2025.

Section A: Strategic overview

a) Vision

State how the division/faculty aligns with the University's vision.

b) Mission

State how the division/faculty aligns with the University's mission.

c) Values

State how the division/faculty aligns with the University's values.

d) Strategic mandate

Focus on the strategic mandates of the University particularly as it relates to its core academic missions of learning and teaching, research, innovation, internationalisation and engagement.

e) Situational analysis

Provide a detailed assessment of the political, economic, social, technological, legal and environmental opportunities and threats within the broader external environment, which impact on the execution of divisional/faculty strategy. Analyse key internal strengths, capabilities and challenges that have informed the positioning of the division/faculty as derived from various sources of quantitative and qualitative data gathered during the strategic planning process.

f) Description of the strategic planning process

Describe the activities and processes followed to develop the divisional/faculty strategic plan, including an overview of the stakeholders consulted.

Section B: Strategic goals, outputs, outcomes and indicators

This section covers the strategic goals identified to achieve the strategic focus areas and enablers outlined in Vision 2030, as well as the indicators that will be utilised to monitor and evaluate progress in implementing divisional/faculty/campus strategic plans. Annexure A outlines the template to be utilised when developing five-year strategic plans aligned with Vision 2030.

In addition to the above, it is important to outline the following in relation to each of the various strategic priorities and goals, namely:

a) Resource implications

Discuss the resource implications (financial, staffing, infrastructural, ICT) considered when developing the strategic objectives.

b) Risks and opportunities identification and management

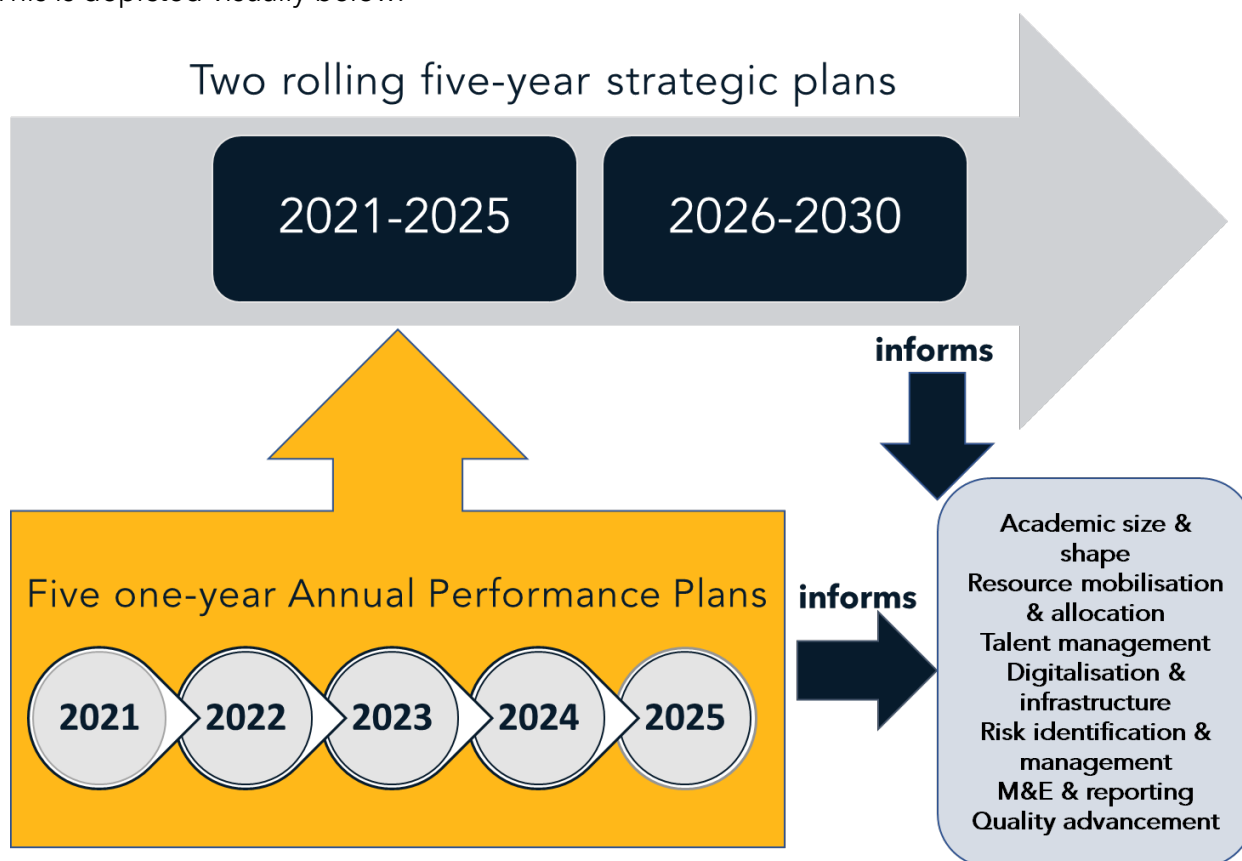
List and discuss the key risks and opportunities that may have an impact on the attainment of strategic goals and objectives. The institutional and portfolio/faculty risk and opportunity registers should be aligned with the five-year strategy and provide an assessment of identified risks and opportunities accompanied by specific action plans to mitigate the risks and optimise the opportunities.

VISION 2030 PLANNING ARCHITECTURE

Vision 2030 is a decadal strategy that will be implemented through two cycles of five-year rolling strategic plans from 2021-2025 and 2026-2030. Executive management portfolios and faculties will develop strategic plans aligned with Vision 2030 to give expression to their contribution to implementing the University's vision, mission, values, strategic focus areas and enablers.

For each of the five years of a strategic planning cycle, an annual performance plan will be developed to guide implementation at an operational level and to provide a framework against which progress in achieving key milestones can be assessed annually. This planning architecture, in turn, will inform academic size and shape, resource mobilisation and allocation, digitalisation and infrastructure optimisation, the identification and management of risks and opportunities, monitoring, evaluation and reporting, as well as quality advancement interventions.

This is depicted visually below.



CONCLUSION

This framework outlines key concepts that should guide the University when developing Strategic and Annual Performance Plans. Furthermore, this framework provides guidance on good practice requirements in clarifying the relationship and alignment between strategy, institutional budgeting, as well as monitoring, evaluation and reporting.

In conclusion, the strategic planning framework and guidelines require the following of each executive management portfolio and faculty:

- Prepare and submit a Strategic Plan with a five-year planning horizon, outlining the planned sequencing of implementation and associated resource implications.
- Prepare and submit an Annual Performance Plan with annual and quarterly performance targets for each of the five years of the institutional strategic plan.
- Identify a core set of performance indicators and targets needed to monitor, evaluate and report on institutional performance on a quarterly and annual basis.
- Ensure that there is alignment and integration of five-year and annual planning, budgeting and reporting at institutional and divisional, faculty and campus levels.
- Identify and manage risks and opportunities as an embedded dimension of strategic and annual performance planning.

VISION 2030 STRATEGIC PLANNING FRAMEWORK AND GUIDELINES

ANNEXURE A: TEMPLATE FOR FIVE-YEAR STRATEGIC PLANS (2021-2025)

STRATEGIC FOCUS AREA/ENABLER:										
STRATEGIC GOAL:										
DESIRED OUTCOME:										
OUTPUTS	INDICATORS	RISKS AND OPPORTUNITIES	RESOURCE IMPLICATIONS	INTER-DEPENDENCIES	MILESTONES					
					2021	2022	2023	2024	2025	

ANNEXURE B: TEMPLATE FOR ANNUAL PERFORMANCE PLANS

ANNUAL PERFORMANCE PLAN					
Name of unit/division/faculty					
Year					
Responsible senior line manager					
Strategic focus area/enabler					
Strategic goal					
Desired outcome					
Activity	Output	Indicator	Target date	Person(s) responsible	Implications (resources, policy, risk)

This template can be populated for each of the Vision 2030 strategic focus areas, enablers and goals with which the division or faculty is aligning in its five-year strategic plan.

ANNEXURE C: VISION 2030 STRATEGIC FOCUS AREAS, ENABLERS AND GOALS

Vision 2030 strategic focus areas	Goals
<p>SFA 1: Liberate human potential through humanising, innovative lifelong learning experiences that prepare graduates to be socially conscious, responsible global citizens who serve the public good</p>	<ul style="list-style-type: none"> • Scale up distinguishing strategic academic directions that differentiate Mandela University within a diverse higher education landscape nationally and globally. • Embrace the distinctive features of a comprehensive programme and qualification mix that provide a range of access routes and learning pathways for multi-generational learners from diverse educational backgrounds. • Design and implement strategies to support the progressive migration towards high-quality, technology-rich hybrid learning within and beyond the classroom. • Design and offer hybrid and fully online short learning programmes and stackable credentials in support of lifelong learning and continuing professional development. • Advance humanising learning experiences and curriculum transformation interventions that seek to prepare graduates for success at work, entrepreneurship and in life. • Promote University-wide internationalisation initiatives aimed at enhancing global pedagogical relevance.
<p>SFA 2: Pursue impactful, pioneering research, innovation and internationalisation to address grand societal challenges and promote sustainable futures</p>	<ul style="list-style-type: none"> • Establish nationally and internationally renowned, inter- and transdisciplinary research themes that address key issues facing society and the planet. • Review recognition, rewards, resourcing and workload models to provide an enabling environment for the generation of impactful research and innovation outputs that are locally relevant and globally significant. • Invest in the attraction, development and retention of socially diverse, research active postgraduate students, postdoctoral fellows and early career academics to promote talent continuity, research productivity and academic excellence.

Vision 2030 strategic focus areas	Goals
	<ul style="list-style-type: none"> • Leverage the expertise of the HEAVA appointees and research associates for postgraduate student supervision, co-authoring of publications and joint applications for external grant funding. • Provide sustainable support to research chairs and entities as institutionalised mechanisms to promote synergies, enhance research and innovation productivity, and leverage external funding. • Enhance the global reach and visibility of the University through expanded international networks, strategic partnerships and collaborative international research grants, particularly on the African continent and in the global South. • Ensure that the physical and electronic library and information services collections are appropriately resourced to maintain currency with trends in scholarship across all knowledge domains.
<p>SFA 3: Engage with all publics in equalising partnerships to co-create transformative, contextually responsive solutions in pursuit of social justice and equality</p>	<ul style="list-style-type: none"> • Conceptually and programmatically anchor the strategic goals of engagement and transformation within and beyond the University. • Position engagement and transformation as an institutional orientation that supports the aspiration of excellence in learning, teaching and research. • Lead creative and pioneering engagement and transformation projects that differentiate Mandela University within the national and global higher education sector. • Cultivate a vibrant intellectual culture that promotes critical consciousness and creates spaces for the open sharing of diverse knowledge paradigms and ideas. • Develop and implement institutional policies, systems and processes to promote social inclusion and decisively eliminate all forms of discrimination, micro-aggressions and gender-based violence. • Embed engagement and transformation across all University portfolios for broad socio-economic impact and in the interest of the public good.

Vision 2030 strategic focus areas	Goals
	<ul style="list-style-type: none"> • Cultivate a culture of scholarship as an intellectual resource base that buttresses the engagement and transformation approaches, praxes and programmes of the University. • Develop platforms for co-creating sustainable, innovative solutions to societal challenges through equalising partnerships with diverse publics.
<p>SFA 4: Catalyse dynamic, student centric approaches and practices that provide life-changing student experiences within and beyond the classroom</p>	<ul style="list-style-type: none"> • Conceptualise, develop and co-create an African-purposed, integrated suite of thriving student life and support services that deliver evidence-based interventions to support student success. • Stimulate vibrant, inclusive living and learning student communities on- and off-campus through diverse intellectual, cultural, sport and recreational activities and programmes. • Provide curricular and co-curricular experiential learning opportunities that cultivate innovative, entrepreneurial mindsets and enhance the readiness of graduates for life and work. • Enact institutional communities of practice, collaborative programmes and campaigns to promote holistic student well-being, health and safety. • Transform the culture of dialogue and student engagement to nurture the leadership capabilities of young African leaders and intellectuals who contribute meaningfully to society. • Facilitate the continued involvement of alumni in the activities and initiatives of the University to enhance global visibility and reach through value adding collaborative networks.

Vision 2030 strategic enablers	Goals
<p>SE 1: Embrace ethical governance and leadership approaches and practices that embody the values of the University and seek to promote service before self</p>	<ul style="list-style-type: none"> • Uphold ethical governance and leadership practices at all levels of the University to promote trust and maintain the highest standards of integrity. • Develop and implement leadership enhancement and capacity development programmes to sustain a pipeline of future leaders and trailblazers across all domains of the University. • Nurture constructive, mutually respectful engagement with key internal and external stakeholders to inform policies, strategies and decisions. • Embed a culture of transparency and accountability to ensure that leaders, employees and students align their conduct with the values of the University. • Design and implement integrated, strategy-aligned institutional performance monitoring, evaluation and reporting systems to enhance the accountability of the University to its multiple publics.
<p>SE 2: Foster an inclusive, values-driven institutional culture to position the University as an employer of choice for talented and empowered employees</p>	<ul style="list-style-type: none"> • Foster a values-driven, affirming institutional culture that promotes inclusion, holistic employee well-being and a sense of belonging. • Position the University as an employer of first choice for talented, high-performing employees through an enabling work environment and progressive remuneration, recognition and reward systems. • Accelerate the diversification of the demographic profile of employees in all occupational categories through the attraction, retention and promotion of employees from under-represented groups. • Develop and implement integrated, dynamic talent management strategies that empower employees with the self-learning skills and flexible, adaptive mindsets required to thrive within the changing world of work.

Vision 2030 strategic enablers	Goals
<p>SE 3: Create and sustain an enabling innovation ecosystem where students and employees can collaboratively engage with external partners to co-create pioneering discoveries that advance the frontiers of knowledge and promote the public good</p>	<ul style="list-style-type: none"> • Establish hubs of innovation to facilitate the convergence of students, employees and relevant external partners in spaces conducive to co-creating and leveraging innovations to drive the inclusive economic growth and transformation. • Raise the profile of the University and extend our influence, both nationally and internationally, through targeted innovation forums for key stakeholders in government, industry, the non-profit sector and broader society. • Embed innovation within undergraduate and taught postgraduate curricula wherever appropriate and develop channels for student participation in innovation projects. • Provide support at <i>all</i> stages of the innovation journey along with access to networks of accelerators, investors, incubation space, and an enterprise development educational programme to encourage students, academics and PASS employees to translate innovative ideas into scalable solutions and sustainable enterprises. • Support knowledge exchange and commercialisation activities that ensure innovations are readily translated for the economic, cultural and social benefit of users worldwide.
<p>SE 4: Improve efficiencies and value creation through digitalisation, integrated systems, agile service delivery, and modernised infrastructure</p>	<ul style="list-style-type: none"> • Integrate and digitalise institutional systems and processes to promote responsive decision-making, agile service delivery and improved efficiencies in support of academic excellence. • Progressively invest in upgraded ICT infrastructure and technologies, WiFi densification and cybersecurity enhancements to facilitate the migration towards digital transformation and cloud computing. • Strengthen the University's capacity to support hybrid and fully online educational delivery through widening access to mobile devices and data connectivity for students and employees. • Repurpose and modernise flexibly designed physical and virtual spaces

Vision 2030 strategic enablers	Goals
	<p>in support of learning, research, engagement and creativity in a multi-campus context.</p> <ul style="list-style-type: none"> • Transform campuses into centres of excellence through distinctive academic programme offerings and research niches, efficient service delivery, modernised infrastructure and vibrant campus life.
<p>SE 5: Promote long-term sustainability through strategy-aligned resource mobilisation and responsible stewardship</p>	<ul style="list-style-type: none"> • Develop and implement a multi-year resourcing plan informed by financial modelling to fund the progressive, future focused strategic aspirations of the University. • Optimise the academic programme and qualification portfolio, graduate and research outputs of each faculty to promote financial viability and maximise subsidy yield. • Increase and diversify revenue streams through integrated resource mobilisation, enterprise development, commercialisation and investment strategies. • Mobilise funding for bursaries and scholarships to widen access for academically deserving, financially needy under- and postgraduate students. • Develop and implement budgeting and resource allocation models that advance strategic alignment, transversal collaboration and sustainable growth. • Pursue responsible resource stewardship and greening strategies to enhance long-term financial and environmental sustainability. • Promote collective ownership of transformative procurement and supply chain management to improve the University's contribution to broad-based black economic empowerment (BBBEE).

ANNEXURE D: CRITERIA FOR STRATEGIC RESOURCE ALLOCATION

Catalytic strategic programmes and projects can be described as those transversal interventions initiated by the University with the intention of accelerating transformative innovations that contribute to achieving Vision 2030 strategic focus areas and enablers. Strategic resource allocation seeks to enable strategy execution and will be guided by the criteria outlined below.

Programmes and projects	Criteria for evaluating catalytic strategic programmes and projects				
List of strategic projects per MANCO portfolio	Strategic alignment and positioning	Transformative innovation and change	Collaboration and integration	Sustainability and income generation potential	Multiple impacts
	<p>In what ways is the project aligned with the strategic aspirations of the University to be in the service of society?</p> <p>To what extent will the project contribute substantively to the strategic positioning of the University?</p>	<p>Will the project accelerate transformative innovation aligned with the transformation priorities and goals of the University?</p>	<p>In what ways will the project be implemented in collaboration with role players across different MANCO portfolios and/or faculties?</p> <p>To what extent will the project leverage collaborative partnerships internally and externally?</p>	<p>Does the project have the potential to generate diverse revenue streams to promote long-term sustainability?</p> <p>Will the project sustain itself financially after the University has provided initial seed funding?</p>	<p>How will the project result in multiple positive impacts internally and externally to advance the public good?</p>

ANNEXURE E: TEMPLATE FOR STRATEGIC RESOURCE ALLOCATION APPLICATIONS

TEMPLATE FOR RESOURCING STRATEGIC PROJECTS	
1. Project name	
2. Provide a brief description of the project including the duration	
3. Summarise the strategic impact, significance and alignment of the project with V2030 strategic priorities	
4. Deliverables/outputs to be achieved through the project	YEAR 1:
	YEAR 2:
	YEAR 3:
	YEAR 4:
	YEAR 5:

TEMPLATE FOR RESOURCING STRATEGIC PROJECTS

5. Alignment of project with SRAC criteria <i>Please allocate a score of 1-5 for each of the criteria with a brief motivation for your score</i>	MOTIVATION/RATIONALE	SCORE 1: very limited alignment 2: limited alignment 3: average 4: significant alignment 5: complete alignment
5.1 Strategic alignment and positioning	<i>In what ways is the project aligned with the V2030 strategic aspirations of the University to be in the service of society?</i>	
	<i>To what extent will the project contribute substantively to the strategic positioning of the University?</i>	
5.2 Transformative innovation	<i>Will the project accelerate transformative innovation aligned with the transformation priorities and goals of the University?</i>	
5.3 Collaboration and integration	<i>In what ways will the project be implemented in collaboration with role players across different MANCO portfolios and/or faculties?</i>	
	<i>To what extent will the project leverage collaborative partnerships internally and externally?</i>	
5.4 Sustainability and income generation potential	<i>Does the project have the potential to generate diverse revenue streams to promote long-term sustainability?</i>	
	<i>Will the project sustain itself financially after the University has provided initial seed funding?</i>	
5.5 Multiple positive impacts	<i>How will the project result in multiple positive impacts internally and externally to advance the public good?</i>	

TEMPLATE FOR RESOURCING STRATEGIC PROJECTS

6. Summary of financial implications <i>Indicate projections of income and costs associated with the request for the duration of the project</i>	Income/cost projections	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
	Income <i>(anticipated income from all sources)</i>						
	Salary costs						
	Capital/infrastructure/ equipment costs						
	Operational costs						
	Surplus/deficit p.a.						