



CUT

CENTRAL UNIVERSITY OF
TECHNOLOGY, FREE STATE

ANNUAL PERFORMANCE PLAN 2025

By 2030, Central University of Technology, Free State will become a leading African university of technology, shaping the future through innovation.

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1. FORWARD BY THE CHAIRPERSON OF COUNCIL

The 2025 Annual Performance Plan (APP) marks the last instalment of our Strategic Plan 2021-2025, a roadmap that has guided the institution through challenging times. As the institution celebrates more than 20 years as a university of technology, I am filled with gratitude for the progress we have made thus far and have much anticipation for the future.

Reflecting on the lessons learned from the implementation of the Strategic Plan 2021-2025, we are reminded of the importance of agility, adaptability, and full commitment to our core values. Ubuntu, integrity, diversity, innovation and excellence have been the guiding principles that have shaped our identity and driven us “upwards and forwards”.

As we look ahead, I invite you to join me in envisioning a future where our institution continues to be a beacon of hope, a catalyst for change, and a force for positive impact. By fully embedding the ten graduate attributes into our graduates, we can create an environment that nurtures creativity, fosters collaboration, and empowers our students to become leaders who will shape the world globally and impact our society locally.

To ensure the sustainability and effectiveness of our institution, we must prioritise governance and accountability enhancement. This includes strengthening our governance structures, promoting transparency and accountability, and fostering a culture of ethical conduct, reliability and dependability. By doing so, we can build trust among our stakeholders and create a more resilient and responsive institution.

Our journey is not merely about awarding qualifications or meeting performance targets; it is about changing lives. It is about equipping our students with the skills, knowledge, attributes and values they need to make a meaningful difference in their communities and beyond.

Let us embrace this opportunity to build upon our legacy, to innovate, and to inspire. Together, we can write a new chapter in the story of this remarkable university of technology; a chapter defined by our core values: ubuntu, integrity, diversity, innovation and excellence. By doing so, we will make a lasting impact.

R Mahabeer

Cllr R Mahabeer

Chairperson of Council

2. FOREWORD BY THE VICE-CHANCELLOR AND PRINCIPAL

As we embark on the journey of implementing our APP for 2025, the last one of our Strategic Plan 2021-2025, I find myself reflecting on the unprecedented challenges and remarkable achievements that have characterised the past year at the Central University of Technology, Free State (CUT).

The dwindling government grant; limited quality student accommodation; limited and erratic student funding often leading to student unrest; etc., have all tested our resilience and adaptability as higher education institutions. CUT has not been spared. However, amidst these challenges, our institution has demonstrated an unwavering commitment to provide quality education and foster a supportive teaching and learning environment. Our dedication to the diligent pursuit of the academic project has allowed us to remain steadfast and focused through it all.

One of the most pressing issues we have faced, has been the declining government grant. This financial constraint has necessitated careful resource allocation and innovative approaches to ensure the continued delivery of our academic programmes. We have worked wisely to optimise our operations, explore alternative funding sources, and prioritise essential services. Despite these limitations, we have remained steadfast in our commitment to provide our students with the necessary resources to succeed.

Student unrest has also been a significant concern in recent years. We understand the importance of addressing students' concerns and advocating for their rights. We have engaged in constructive dialogue with student representatives; implemented measures to, amongst others, improve campus safety and security; and worked towards creating a more inclusive and equitable learning environment. Whilst there is still much work to be done in this area, we believe that our efforts have contributed to a more stable and conducive campus atmosphere. Quite significantly, the commencement of duty this year by a new Dean of Students, who is a veteran manager and leader in the student services provision context, will cement our efforts in this regard.

Student performance remains a top priority for our institution. We are committed to providing our students with the support and guidance they need to achieve their academic goals. We have implemented initiatives to enhance teaching and learning, expanded our academic support services, and encouraged a culture of academic excellence. Whilst there is always room for improvement, we are proud of our students' progress and their dedication to their studies. The successful participation and inclusion of CUT in the Siyaphumelela 3.0 Network is not only a demonstration of the university's commitment to student success and progress, but a resounding vote of confidence in the institution as an effective agent of positive change.

In addition to these challenges, we have also recognised the need to revitalise our institution, ensure its long-term sustainability, and position it for the next five to ten years. The development of a comprehensive Strategic Plan covering the period 2026 to 2030 will provide a roadmap for our future, guiding our decision-making and resource allocation. We will also prioritise the development of an effective Enrolment Plan, to attract and retain high-quality students.

Finally, we are committed to providing exceptional service to our students and all members of our university community. We will strive to meet their needs promptly and efficiently within the context of available resources, fostering a sense of belonging, and enabling a feeling of freedom to succeed and thrive amongst all.

By prioritising the well-being of our students and staff and maintaining productive and impactful engagement with our stakeholders and partners, we can create a positive and supportive space for everyone to be all they can be. Key to our success in this regard will be keen and effective stewardship

of the limited resources entrusted to us, to deliver on our mandate.

As we look ahead to 2025, I am confident that our institution is well positioned to overcome challenges and achieve our goals. By working together, we can build a stronger, more resilient, and more innovative university that is committed to excellence in teaching, research, community service, and engagement.

In conclusion, we are determined to create a vibrant and inclusive campus. By joining hands and connecting minds, we can build a brighter future for CUT and make a transformative impact on our society.



Prof. PZ Dube
Vice-Chancellor and Principal

3. LEGISLATIVE MANDATES

Table 1: Legislative mandates and key responsibilities

Name of legislative act or policy	Key responsibilities
Constitution of the Republic of South Africa (Act No. 108 of 1996)	The Constitution enjoins CUT to promote and protect the constitutional rights of members of CUT, and of those with whom we deal.
Higher Education Act (Act No. 101 of 1997)	The act regulates the establishment of universities and provides for how governance and managerial structures and offices are established. It also provides for the relationship with the ministry. Numerous policy matters are determined in terms of the act, which directly affect how CUT is governed and managed.
Amended CUT Statute 2017	The CUT Statute describes the structure and functions of CUT.
Universities Act (Act No. 61 of 1955), the Joint Statute and Joint Regulations	This legacy legislation still governs matters pertaining to the recognition of prior formal learning and matriculation exemption in respect of candidates obtaining non-National Senior Certificate (NSC) school-leaving certificates.
South African Qualifications Authority (SAQA) Act (Act No. 58 of 1995)	This act regulates the National Qualifications Framework (NQF) and the Higher Education Qualifications Sub-Framework (HEQSF).
Protection of Personal Information Act (PoPIA) (Act No. 4 of 2013)	The act aims to protect personal information when CUT collects, processes, stores and shares such information. CUT will be held accountable in the event of the abuse or compromise of personal information.
Consumer Protection Act (Act No. 68 of 2008)	This act promotes the protection of consumers' rights, and places obligations on CUT to respect such rights.
Promotion of Administrative Justice Act (Act No. 3 of 2000)	This act places an obligation on CUT to give effect to the right that administrative action must be lawful, procedurally fair, and reasonable, and that written reasons must be provided for administrative action, as contemplated in section 33 of the Constitution.
Promotion of Access to Information Act (Act No. 2 of 2000)	To give effect to the constitutional right of access to any information held by CUT that is required for the exercise or protection of any rights, and to provide for matters connected therewith. CUT is accountable to provide access to the information held by us, according to the prescriptions of the act.
Labour Relations Act (Act No. 66 of 1995)	<p>This act governs labour relations, and was enacted:</p> <ul style="list-style-type: none"> - to give effect to section 27 of the Constitution; - to regulate the organisational rights of trade unions; - to promote and facilitate collective bargaining in the workplace and at sectorial level; - to regulate the right to strike, and the recourse to lock out in conformity with the Constitution; - to promote employee participation in decision-making through the establishment of workplace forums; - to provide simple procedures for the resolution of labour disputes through statutory conciliation, mediation and arbitration (for which purpose the Commission for Conciliation, Mediation and Arbitration (CCMA) was established), and through independent alternative dispute resolution services accredited for that purpose;

Name of legislative act or policy	Key responsibilities
	<ul style="list-style-type: none"> - to establish the Labour Court and Labour Appeal Court as superior courts, with exclusive jurisdiction to decide on matters arising from the act; - to provide for a simplified procedure for the registration of trade unions and employers' organisations, and to provide for their regulation, to ensure democratic practices and proper financial control; - to give effect to the republic's public international law obligations relating to labour relations; - to amend and repeal certain laws relating to labour relations; and - to provide for incidental matters.
Patents Act (Act No. 57 of 1978)	This act regulates the registration, protection and enforcement of the university's registered patents.
Trademarks Act (Act No. 194 of 1993)	To provide for the registration of trademarks, certification of trademarks and collective trademarks, and incidental matters. It also regulates the protection of the university's registered trademarks.
Copyright Act (Act No. 98 of 1978)	To regulate copyright, and to provide for matters incidental thereto. This act gives the owner of a copyrighted work the exclusive right to perform certain specified acts in respect of his/her work, or to authorise others to do so, and therefore the right to prevent unauthorised persons from performing those acts.
National Student Financial Aid Scheme (NSFAS) Act (Act No. 56 of 1999)	<ul style="list-style-type: none"> - The act provides for the granting of loans and bursaries to eligible students at universities, as well as the administration of such loans and bursaries. - To establish NSFAS; to provide for the management, governance and administration of NSFAS; to provide for the granting of loans and bursaries to eligible students at public higher education institutions, and for the administration of such loans and bursaries; to provide for the recovery of loans; to provide for the repeal of the Provision of Special Funds for Tertiary Education and Training Act, 1993; and to provide for matters connected therewith.
Skills Development Act (Act No. 97 of 1998)	<p>Provides for the creation of a National Skills Agency; the establishment of the Quality Council for Trade and Occupation; and the regulation of apprenticeships, learnerships, and matters related to skills development. This act was passed in order to develop and improve the skills of people in the workplace. The act:</p> <ul style="list-style-type: none"> - provides a framework for the development of the skills of people at work; - builds these development plans/strategies into the NQF; - 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.
Skills Development Levies Act (Act No. 9 of 1999)	The act provides for the payment of the progressive and continuous skills development of staff.
National Research Foundation (NRF) Act (Act No. 23 of 1998)	To provide for the promotion of research, both basic and applied, and the extension and transfer of knowledge in the various fields of science, technology and indigenous technology, and, for this purpose, to provide for the establishment of an NRF, and to provide for incidental matters.
Employment Equity Act (EEA) (Act No. 55 of 1998)	Employers are required by law to submit statutory employment equity reports; compile and implement employment equity plans; conduct employment equity and diversity awareness training; and compile workforce profiles that are representative of designated employees (Africans, Indians, Coloureds, White Women, and People with Disabilities) amongst the economically active population.

Name of legislative act or policy	Key responsibilities
Basic Conditions of Employment Act (BCEA) (Act No. 75 of 1997)	To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the republic as a member state of the International Labour Organization, and to provide for matters connected therewith.
Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)	To provide for compensation for disablement caused by occupational injuries or diseases sustained or contracted by employees in the course of their employment, or for death resulting from such injuries or diseases, and to provide for matters connected therewith.
Occupational Health and Safety (OHS) Act (Act No. 85 of 1993)	The OHS Act aims to provide for the 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 OHS.

4. STRATEGIC OVERVIEW

CUT is a relatively young university in the South African higher education landscape. It originated as the Technikon Free State in 1981, and became a university of technology in 2004, with the incorporation of the Welkom Campus of Vista University as part of the restructuring of the higher education sector.

The institution undertook a process of developing a new Strategic Plan for 2021 to 2025, governed by the university's strategic framework, Vision 2030. CUT's Vision 2030 and the approved Strategic Plan 2021-2025 will continue to guide and frame the university's activities for another year. The APP 2025 will continue to be the main delivery vehicle in the implementation of the last year of the Strategic Plan 2021-2025. This APP should be read together with the following documents:

- situational analysis;
- Vision 2030; and
- Strategic Plan 2021-2025.

4.1 Vision

CUT's vision statement, as contained in the strategic framework, "Vision 2030", which was adopted in 2020, is encapsulated in the following statement:

By 2030, Central University of Technology, Free State will be a leading African university of technology, shaping the future through innovation.

This vision statement is underpinned by seven strategic goals arising from stakeholder engagements, and by the university's mission statement, values, motto, and graduate attributes.

4.2 Mission

In aspiring to fulfil its vision, CUT, as a university of technology:

- 4.2.1 delivers high-quality, appropriate science, technology, engineering and mathematics (STEM) academic programmes, as well as those in management sciences, education and humanities, supported by applied research;
- 4.2.2 engages with the community for mutually beneficial development;
- 4.2.3 promotes access with success in attracting potentially successful students, and supporting them to become employable and job-creating graduates;
- 4.2.4 attracts and retains high-quality students and expert staff, and supports their development and well-being; and
- 4.2.5 forges strategic partnerships that are mutually beneficial.

4.3 Core values

CUT will foster engaged and caring staff and students, and embed the following foundational values, based on the constitutional values of human dignity, equality and freedom:

- Ubuntu
- Integrity
- Diversity
- Innovation
- Excellence

4.4 Institutional strategic goals and strategic objectives

The following are CUT's strategic goals and strategic objectives for the period 2021 to 2025, as derived from our Vision 2030:

Table 2: Institutional strategic goals and objectives

Strategic goal	Strategic objective
S1. To create a harmonious community conducive to teaching and learning.	S1.1 Provide a safe environment for employees, students and visitors. S1.2 Promote organisational well-being by providing a vibrant and healthy environment. S1.3 Create a harmonious community based on ubuntu. S1.4 Achieve the target for international students in the Enrolment Plan. S1.5 Develop online programmes. S1.6 Enhance the digital capabilities of instruction/research staff. S1.7 Embrace the use of technology to streamline our business processes.
S2. To produce work-ready, entrepreneurial and holistic graduates.	S2.1 Achieve the headcount enrolment targets in the Enrolment Plan. S2.2 Achieve the first-time entering undergraduate targets in the Enrolment Plan. S2.3 Achieve the science, engineering and technology (SET) enrolment targets in the Enrolment Plan. S2.4 Achieve the undergraduate contact success rate targets in the Enrolment Plan. S2.5 Maintain the number of undergraduate students in work-integrated learning (WIL) placements in all undergraduate programmes that have a WIL component. S2.6 Achieve the graduate targets in the Enrolment Plan. S2.7 Increase the number of enrolments in postgraduate entrepreneurial learning programmes. S2.8 Promote entrepreneurship awareness and thinking amongst the student community. S2.9 Support the translation of students' ideas into products through the provision of prototyping services to the student community.
S3. To develop a strong culture of research and innovation.	S3.1 Achieve the research publication unit targets in the Enrolment Plan. S3.2 Increase research in teaching and learning practices through the Scholarship of Teaching and Learning (SoTL). S3.3 Achieve the total research output targets in the Enrolment Plan. S3.4 Increase the conversion of research and development (R&D) outputs into products, processes and services that are of benefit to society. S3.5 Increase the commercialisation of university-generated intellectual property (IP). S3.6 Support the innovation and entrepreneurial ecosystem by increasing the number of start-up companies incubated.
S4. To attract, develop and retain staff as the university's most important asset.	S4.1 Achieve the doctoral qualification targets in the Enrolment Plan. S4.2 Facilitate industry exposure for instruction/research staff. S4.3 Develop instruction/research staff as university teachers.
S5. To build strategic partnerships that contribute to the achievement of the university's goals.	S5.1 Create strategic platforms for alumni engagements.
S6. To ensure institutional sustainability, expand streams of income, and enhance the CUT brand.	S6.1 Increase third-stream income, in an effort to ensure sustainability. S6.2 Expand renewable energy sources (solar). S6.3 Optimise the use of natural water sources.
S7. To promote good governance, human rights, and social justice.	S7.1 Effective governance and management structures. S7.2 Partner with Council to enhance institutional governance through improved relations, effectiveness and efficiency.

4.5 Strategic themes for Vision 2030 and Strategic Plan

The framework that underpins the university's Vision 2030 and its Strategic Plan is best captured in table 1 below, which depicts six strategic themes that should be understood as interconnected themes or dimensions of the university's strategic development path in pursuit of its vision and core mission.

The following key themes associated with Vision 2030, grouped into broad categories, emerged from the input of stakeholders during the Vision 2030 consultations. (Earlier categories of "The student experience", "Offering structure", "Staff", and "Campuses" were amended to better group the themes).

Table 3: The 31-point themes, grouped according to the six strategic categories

Category	Themes
The student experience	<ul style="list-style-type: none"> - Create a harmonious community based on ubuntu. - Provide a conducive teaching and learning environment. - Develop clean, efficient, eco-friendly and smart campuses. - Remain connected to students in a borderless world. - Respond to changing technology, both in what is taught and how it is taught. - Develop digital capability and expand e-learning. - Empower students to succeed in the shortest possible time. - Embrace diversity.
Teaching and learning	<ul style="list-style-type: none"> - Social responsiveness is key. Offerings must be relevant and up to date. - Transform the curriculum to respond to the challenges of Africa and the Central region. - Promote independent thinking and problem-solving. - Produce innovative, entrepreneurial graduates. - CUT's value proposition includes WIL and entrepreneurship. - Develop the required graduate attributes. - Develop more flexible offerings. - Develop online capacity.
Research and innovation	<ul style="list-style-type: none"> - Develop scholarship and a strong research culture. - Expand the university's pockets of excellence. - Establish and enhance innovative ecosystems, including technological and social innovations that can lead to commercialisation.
Staff	<ul style="list-style-type: none"> - Develop and retain staff as the university's most important asset. - Provide continuous training and retraining for staff. - Use properly resourced information technology (IT) to promote operational efficiency. - Maintain the commitment to transformation. - Promote staff wellness.
Partnerships	<ul style="list-style-type: none"> - Build strategic and inclusive partnerships with industry and government. - Build a relationship with alumni. - Pursue comprehensive internationalisation for impact.
Sustainability	<ul style="list-style-type: none"> - Promote the CUT brand. - Resource the Welkom Campus appropriately. - Increase third-stream income for sustainability. - Offer more needs-driven short courses.

4.6 Student equity targets

The following student equity targets were approved until 2025:

Table 4: Proportion of headcount enrolment by race

Headcount	2019		2020		2021		2022		2023		2024	
	Actual	Target										
African	94.7%	81.2%	95.5%	93.5%	95.8%	93.5%	96.3%	93.7%	96.7%	93.6%	96.9%	93.7%
Coloured	2.0%	4.3%	1.8%	2.4%	1.9%	2.4%	1.8%	2.3%	1.7%	2.4%	1.6%	2.3%
Indian	0.2%	0.5%	0.1%	0.4%	0.1%	0.4%	0.1%	0.4%	0.1%	0.4%	0.1%	0.4%
White	3.1%	14.0%	2.6%	3.8%	2.1%	3.7%	1.8%	3.6%	1.5%	3.6%	1.4%	3.6%
Unspecified	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%	0.1%	0.0%
CUT total	100%											

Table 5: Proportion of headcount enrolment by gender

Headcount	2019		2020		2021		2022		2023		2024	
	Actual	Target										
Female	53.3%	51.0%	54.0%	50.5%	54.1%	50.7%	54.7%	51.2%	54.8%	51.4%	56.6%	51.7%
Male	46.7%	49.0%	46.0%	49.5%	45.9%	49.3%	45.3%	48.8%	45.2%	48.6%	43.4%	48.3%
CUT total	100%											

5. SITUATIONAL ANALYSIS

A situational analysis of CUT was commissioned as part of the university's Vision 2030 planning process. The analysis considered the socio-economic location of CUT; the university's location within the education sector; the university of the future; the academic profile of CUT; CUT in relation to other universities of technology; the university's Strategic Plan 2016-2020; and Transformation.

CUT is a relatively young university in the South African context. It originated as the Technikon Free State in 1981, and became a university of technology in 2004, incorporating the Welkom Campus of the former Vista University. It is one of the smaller universities, with an enrolment figure of 21 544 students to date. It is also the second smallest of the six universities of technology.

CUT is situated in the Free State, a region characterised by a mix of urban and rural areas, with Bloemfontein serving as the judicial capital of South Africa. The Free State's economy has experienced a slight recovery from the COVID-19 pandemic, with an average annual growth rate of 2.5% between 2022 and 2024. However, it remains below the target of 5.4% set by the National Development Plan (NDP). The unemployment rate in the province has increased to 36.8% in 2024. This continues to be a significant challenge, particularly for young people. The Free State's population has increased to 3,025,000 in 2024. The province's population growth rate remains lower than the national average. The percentage of the Free State population aged 20 years and older with tertiary education has increased to 7.2%. This indicates a positive trend in educational attainment.

The university plays a crucial role in addressing the socio-economic challenges faced by the community, including high unemployment rates and skills shortages. By focusing on technology and vocational training, CUT aims to enhance employability and contribute to local economic development. The presence of the Welkom Campus in the heart of the Free State goldfields further emphasises the university's commitment to serving the region's unique economic landscape, particularly in mining and related industries.

As one of South Africa's universities of technology, CUT has transitioned from its origins as the Technikon Free State in 1981 to a fully-fledged university in 2004. This evolution reflects a broader restructuring of the higher education landscape, aimed at improving access to higher education and aligning qualifications with industry needs. CUT offers a range of qualifications across four faculties: Health and Environmental Sciences; Humanities; Engineering, Built Environment and IT; and Management Sciences. This diverse academic offering positions CUT as a key player in the South African education sector, particularly in STEM fields, which are critical for national development. CUT's enrolment figures in 2024 are more than 21 500 students. This represents a 5% increase compared to 2022. CUT's national and international rankings have improved in recent years. The university is currently implementing its Strategic Plan for the period 2021 to 2025.

CUT envisions itself as a leading African university of technology, with a mission to "shape the future through innovation". This forward-looking approach emphasises the need for adaptability in a rapidly changing educational and technological landscape. By fostering innovation and research, CUT seeks to address pressing socio-economic issues and contribute to sustainable development in the region and beyond.

With more than 21 000 students enrolled, CUT has made significant strides in increasing its academic offerings and research output. The university provides various qualifications, including certificates, diplomas, advanced diplomas, and postgraduate degrees. The emphasis on WIL ensures that students are well prepared for the job market, enhancing their employability. Furthermore, CUT's commitment to research and innovation is evident in its efforts to produce high-quality outputs and world-class postgraduate programmes.

When compared to other universities of technology in South Africa, CUT has shown steady growth in student enrolment, although it still lags behind larger institutions such as Tshwane University of Technology (TUT) and Durban University of Technology (DUT). For example, whilst CUT's enrolment figures have fluctuated around 21 000 students, TUT and DUT have consistently reported higher enrolment numbers, indicating a more extensive reach. However, CUT's focus on specific technological fields and its strategic location in the Free State provide it with unique opportunities to cater for regional needs, particularly in areas such as mining and engineering.

In summary, CUT occupies a vital role in the socio-economic landscape of the Free State, positioning itself as a responsive and innovative university of technology. Its commitment to addressing local challenges through education and research makes it a significant contributor to the region's development, while its aspirations for the future highlight its dedication to remaining relevant in an evolving educational environment.

Table 6: Free State labour force characteristics

Labour force characteristics by province and metro (continued)

	Jan. - Mar. 2023	Apr. - Jun. 2023	Jul. - Sep. 2023	Oct. - Dec. 2023	Jan. - Mar. 2024	Qtr-to-qtr change	Year-on- year change	Qtr-to-qtr change	Year- on- year change
	Thousand							Per cent	
Free State									
Population 15-64 years	1 932	1 934	1 935	1 937	1 938	1	6	0,1	0,3
Labour force	1 203	1 153	1 183	1 178	1 197	19	-6	1,6	-0,5
Employed	790	730	727	742	742	0	-48	0,0	-6,0
Unemployed	413	423	456	436	455	19	41	4,3	10,0
Not economically active	729	781	752	759	741	-18	12	-2,4	1,6
Discouraged work seekers	81	120	110	117	125	9	44	7,3	54,7
Other (not economically active)	648	661	642	642	616	-26	-32	-4,1	-5,0
Rates (%)									
Unemployment rate	34,4	36,7	38,5	37,0	38,0	1,0	3,6		
Employed/population ratio (absorption)	40,9	37,8	37,6	38,3	38,3	0,0	-2,6		
Labour force participation rate	62,3	59,6	61,1	60,8	61,8	1,0	-0,5		
Free State – non-metro									
Population 15-64 years	1 377	1 378	1 379	1 380	1 381	1	4	0,1	0,3
Labour force	851	815	851	850	869	19	18	2,2	2,2
Employed	549	503	509	524	513	-11	-36	-2,1	-6,5
Unemployed	302	312	342	326	356	30	54	9,1	17,9
Not economically active	526	563	528	529	512	-18	-14	-3,4	-2,7
Discouraged work seekers	45	83	66	68	75	6	30	9,4	65,4
Other (not economically active)	481	480	462	461	437	-24	-44	-5,2	-9,1
Rates (%)									
Unemployment rate	35,5	38,3	40,2	38,3	41,0	2,7	5,5		
Employed/population ratio (absorption)	39,9	36,5	36,9	38,0	37,2	-0,8	-2,7		
Labour force participation rate	61,8	59,2	61,7	61,6	62,9	1,3	1,1		
Free State – Mangaung									
Population 15-64 years	555	556	556	557	557	0	2	0,1	0,3
Labour force	352	338	332	327	328	0	-25	0,1	-7,0
Employed	241	228	218	217	229	11	-12	5,2	-4,9
Unemployed	112	111	114	110	99	-11	-13	-10,0	-11,5
Not economically active	203	218	224	229	229	0	26	0,0	12,9
Discouraged work seekers	36	37	44	48	50	2	15	4,4	41,0
Other (not economically active)	168	180	180	181	179	-2	12	-1,2	7,0
Rates (%)									
Unemployment rate	31,7	32,7	34,4	33,5	30,1	-3,4	-1,6		
Employed/population ratio (absorption)	43,3	40,9	39,2	39,1	41,1	2,0	-2,2		
Labour force participation rate	63,4	60,8	59,7	58,8	58,8	0,0	-4,6		

Source: Statistics South Africa, *Quarterly Labour Force Survey, 2024: Q1*

At least 790 000 people in the Free State were employed in the first quarter of 2023. Community and social services held the largest share, with 213 000 employees, followed by trade (174 000) and finance (74 000). The utilities (water, gas and electricity) industry was the smallest employer, with at least 4 000 employees, followed by mining (16 000).

In the first quarter of 2024, the Free State province's unemployment rate was 38%. At least 742 000 people in the Free State were employed in the first quarter of 2024, whilst 455 000 people were unemployed. During the same period, 125 000 people were discouraged job seekers.

Table 7: Free State official unemployment rate by age group

Age categories	Jul. - Sep. 2022	Apr. - Jun. 2023	Jul. - Sep. 2023	Qtr-to-qtr change	Year-on-year change
	Per cent			Percentage change	
15-64 years	32,4	34,4	36,7	2,3	4,3
15-24 years	62,6	61,1	61,3	0,2	-1,3
25-34 years	37,3	44,9	48,1	3,2	10,8
35-44 years	28,2	28,6	29,6	1,0	1,4
45-54 years	18,6	20,1	23,8	3,7	5,2
55-64 years	13,0	12,8	9,8	-3,0	-3,2

Source: Statistics South Africa, *Quarterly Labour Force Survey, 2023:Q3*

In the third quarter of 2023, people between the ages of 15 and 24 years experienced the highest unemployment (61,3%), followed by those between the ages of 25 to 34 years, at 48.1%. What is worrying, is the year-on-year increase of 10.8% in the group of people aged 25 to 34 years.

Table 8: Free State characteristics of the non-economically active (NEA) population

	Jul. - Sep. 2022	Apr. - Jun. 2023	Jul. - Sep. 2023	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand				Percent		
Not economically active	724	781	752	-29	28	-3,7	3,9
Student	303	300	305	5	2	1,6	0,6
Homemaker	72	95	80	-16	8	-16,4	10,8
Illness/disability	102	123	122	-1	20	-1,0	19,5
Too old/young to work	71	78	76	-3	4	-3,6	5,7
Discouraged work seekers	111	120	110	-10	-1	-8,4	-1,3
Other	64	64	60	-4	-4	-5,5	-6,3

Source: Statistics South Africa, *Quarterly Labour Force Survey, 2023: Q3*

In the third quarter of 2023, the non-active population in the Free State province was 752 000 people, of which the student population contributed the highest number (305 000).

The province is served by two public higher education institutions, namely CUT and the University of the Free State (UFS), as well as the University of South Africa (Unisa) for distance education. CUT and the UFS enrolled 61 839 students amongst the two of them in 2023. The UFS has faculties of Law, and Theology and Religion, which offer programmes that are not offered by CUT, whilst CUT has a Faculty of Engineering, Built Environment and IT that offers programmes that are not offered by the UFS.

There is a growing number of private higher education institutions in the country, with approximately 150 now operating nationally, of which approximately 25 have a presence in the Free State. There are four Technical and Vocational Education and Training (TVET) colleges in the province, namely Motheo, Maluti, Goldfields, and Flavius Mareka, which all operate on a multicampus basis.

There are also 18 registered private colleges operating in the Free State, of which most are in Bloemfontein.

The debate on the nature of the university of the future has been overtaken by COVID-19. Many universities are grappling with the question of how best to respond to the Fourth Industrial Revolution (4IR). CUT is one of a small number of South African universities that planned to introduce online (or distance education) programmes in the period 2020 to 2025. The sudden emergence of the COVID-19 pandemic forced a scramble amongst universities worldwide to move to online learning in order to keep their academic programmes alive. CUT introduced online learning across all its faculties with effect from April 2020.

Access to high-quality post-school education is regarded by government as a major driver in fighting poverty and inequality. A recent document by the Department of Higher Education and Training (DHET), *A Framework for Enrolment Planning 2020-2025*, states that the NDP must continue to be the overarching document from which university enrolment plans are derived. It notes the following targets, amongst others, that the NDP has set for universities:

- Increase enrolments by 70%, from 950 000 in 2010, to 1,6 million by 2030.
- Increase the percentage of PhD-qualified staff from 34% to more than 75%.
- Increase the number of doctoral graduates per year from 1 420 to more than 5 000.
- Increase the number of graduates in SET significantly.

Referring to the 4IR, the DHET predicts that workplaces will increasingly seek graduates who have cognitive and technical skills in areas of digital technology, such as robotics, virtual reality, cloud technology, big data, artificial intelligence (AI), the internet of things (IoT), and automation. However, they should also possess transversal (or “soft”) skills, such as an innovative mindset, an entrepreneurial mindset, ethical behaviour, teamwork, leadership, a global perspective, interdisciplinary thinking, creativity and design, empathy, social responsibility, and employability.

“Strong linkages between academia and workplaces becomes [sic] more necessary than ever and programme delivery modalities that have strong workplace-based components are likely to be required” (DHET 2018:9). The academic offerings of CUT are delivered through four faculties: Engineering, Built Environment and IT; Health and Environmental Sciences; Humanities; and Management Sciences. The largest faculty is the Faculty of Humanities (31,6% of student enrolments in 2023), followed by the Faculty of Engineering, Built Environment and IT (30,5%); the Faculty of Management Sciences (28,8%); and the Faculty of Health and Environmental Sciences (9,1%). In terms of major fields of study, approximately 45.2% of enrolments are in SET; 23.4% in business and management sciences; 24% in education; and 7.4% in other humanities.

All CUT qualifications were offered in contact mode of delivery between 2017 and 2019. Up to 2016, a small number of students in the Faculty of Management Sciences were enrolled in a flexible, blended learning mode of tuition, considered distance education by the DHET. The university is planning to enrol 1 935 students in online, flexible and technology-infused programmes by 2025, which represents 8,6% of the total projected enrolment in 2025.

The vast majority of CUT enrolments are for undergraduate studies. The proportion of postgraduate enrolments hovered between 6% and 7% in the period 2019 to 2023. There has been a steady increase in the number of postgraduate students from 2019 to 2022, but the proportion declined slightly in 2023 as the number of undergraduate students rose rapidly and hovered between 93% and 94%.

For the period 2019 to 2023, CUT achieved an overall pass rate (or degree credit success rate) of between 56% and 81%. The undergraduate pass rate ranged between 56% and 82% in the period and has generally been on or above target. The total number of CUT graduates has declined from 4 700 in 2019, to 4 042 in 2023, closely tracking the university's targets for the period. The postgraduate component has fluctuated between 265 to 496 graduates in the same period.

National cohort studies show a continued increase in the throughput in the minimum time of first-time entering South African students in three-year undergraduate diplomas by contact mode of tuition. Whilst CUT's throughput rate has slightly improved since 2015, it remains slightly below the national average. The throughput rate of the university, which tracks incoming cohorts of CUT students' success in graduating, shows that approximately one-third of all CUT students who begin a qualification in a particular year will graduate in the minimum time for the qualification. For the minimum time plus one year, the throughput rate rises to approximately 50%.

There has been a significant increase in CUT's research outputs in recent years, from a low base. The number of CUT research publication units increased by an average of 12.5% per year during the period 2018 to 2024. The university's ranking amongst public universities in terms of research output units has improved from 20th in 2018, to 17th. CUT's research output per capita has remained competitive amongst South African universities, ranking 18th in 2024. It continues to be the second highest amongst universities of technology. CUT's growth trajectory has slowed down compared to the period 2013 to 2017. Its projected growth rate for 2020 to 2025 is 2.8%.

CUT maintains a high proportion of SET enrolments, ranking third amongst universities of technology. Its undergraduate pass rate has remained stable at 78.2%. CUT's student-staff ratio increased slightly, to 40:1. It remains one of the highest amongst universities of technology.

The demographic profile of CUT's student body has changed significantly since its early days, and it is still evolving. In the period 2005 to 2016, male students were in the majority, but this has changed from 2017. The proportion of female students was 53% in 2019 and has grown to 56% in 2024.

In terms of the student population group, in 2004, the proportion of African students at CUT was 77,7%, and the proportion of White students 17,6%. By 2019, the respective proportions were 94,7% and 3,1%, growing slightly to 96.9% and 1.4%, respectively, in 2024.

The proportion of international students at CUT declined from a high of 7,9% in 2004, to 2,8% in 2019. Provisional enrolments for 2020 showed a proportion of 2,1%. The number of international students ranged between 898 in 2004 and 482 in 2020. Due to perceived structural misalignments in the configuration of admission processes and systems regarding international students compared to local students, this number has declined further, to 343 in 2024.

The vast majority of CUT's international students (83,5% in 2019 and 79% in 2024) are from the Southern African Development Community (SADC) region. Most SADC students are from Lesotho (80,6% in 2019 and 59% in 2024). Lesotho contributed 67,3% of all international students at CUT in 2019.

Equity of outcomes remains a critical matter for the South African higher education system. The DHET's analysis of university throughput rates show clear disparities in success along gender and group lines. Female students generally outperform male students, whilst the success rates of African and Coloured students are significantly lower than those of White and Indian students. The throughput rates for CUT's first-time entering South African students in three-year diplomas show a similar pattern to the national results as far as gender is concerned, but a wider disparity.

Amongst CUT's 2024 cohort of students, 32% of female students graduated in the minimum time, compared to 16.5% of male students.

In 2024, the provisional total of CUT's permanent staff complement is 1 138, of whom 55.71% are female and 44.29% male. Of the permanent staff, 77.1% are African; 16.1% White; 6.1% Coloured; and 0.8% Indian.

Of the total permanent staff, 333 (29.26%) are employed as academic staff, or instruction/research professionals in the terminology of the DHET. Of the academic staff, 54.35% are male, and 45.65% female.

In 2024, the senior academic ranks of professor and associate professor are occupied almost exclusively by African and White members of staff, in almost equal measure. Amongst the 21 professors, 12 are African, 8 White, and 1 Coloured. Amongst the 20 associate professors, 7 are African, 11 White, 1 Indian, and 1 Coloured.

Of the 73 senior lecturers, 31 are White, 39 African, and 3 Coloured. African staff predominate at the levels of lecturer (119) and junior lecturer (8), out of a combined total of 213 of the two levels. The breakdown by gender differs significantly between population groups. Amongst White academic staff, there are more females in all ranks, with the exception of that of junior lecturer, where there are none. Amongst African staff, the proportion of females is markedly lower than males in all ranks, with the exception of that of junior lecturer.

The total 2024 student enrolment figure at the Welkom Campus of 5 672 students represents 26.32% of the total CUT enrolment of 21 549 students. Welkom students are enrolled in the faculties of Engineering, Built Environment and IT; Humanities; and Management Sciences. Enrolment for the Bloemfontein Campus is 15 877 for 2024, comprising 73.6% of enrolment, and the students are spread across the faculties.

6. STRATEGIC GOALS, STRATEGIC OBJECTIVES, KEY PERFORMANCE INDICATORS (KPIs), AND 2025 ANNUAL AND QUARTERLY TARGETS

The section below indicates the relationship between financial and non-financial data, and Medium-Term Expenditure Framework (MTEF) estimates, linking the strategic goals and strategic objectives to the KPIs, and clearly separating the annual targets from the quarterly targets. The KPIs are clearly defined in the Technical Indicator Grid (TIG) which will be updated and shared with the KPI owners in the different divisions.

6.1 Institutional strategic initiatives

Below are the institutional strategic initiatives that will be implemented by divisions. The divisions will be working together to achieve the university's predetermined strategic objectives.

6.1.1 Strategic goals and objectives, Key Performance Indicators (KPIs), and annual targets

Table 9: Strategic goals and objectives, KPIs, and annual targets

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
S1. To create a harmonious community conducive to teaching and learning.	S1.1 Provide a safe environment for employees, students, and visitors.	S1.1.1 Equip all required sites and venues with cameras, in response to proper security standards.	10 sites.	22 sites.	12 sites.	Quarterly
						31 Dec.
		0 entrances.	03 entrances.	4 entrances.	Quarterly	
					31 Dec.	
	S1.1.2 Provide access control in all identified areas where controlled access is required.	3 sites.	03 sites.	15 sites.	Quarterly	
					31 Dec.	
	9 entrances.	03 entrances.	4 entrances.	Quarterly		
				31 Dec.		

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
S1.2 Promote organisational well-being by providing a vibrant and healthy environment.	S1.2.1 Provide student-centred psycho-social support and services, focusing on the five wellness principles: psychological, emotional, intellectual, physical and financial.	40 workshops/events based on five wellness dimensions and gender-based violence (GBV) awareness.	40 workshops/ events based on five wellness dimensions and GBV awareness.	12 workshops/ events based on five wellness dimensions and GBV awareness.	Quarterly	
					31 Dec.	
		21% of CUT FM content on wellness.	36.80% of CUT FM content on wellness.	30% of CUT FM content on wellness.	Quarterly	
					31 Dec.	
S1.3 Create a harmonious community based on ubuntu.	S1.3.1 Enhance student leadership and governance.	0 training and development sessions on leadership efficacy.	0 training and development sessions on leadership efficacy.	2 leadership training opportunities to enhance student leadership and governance.	Biannually	
					31 Dec.	
		0% level of achievement on leadership assessment tool developed from Socially Responsible Leadership Scale.	0% level of achievement on leadership assessment tool developed from Socially Responsible Leadership Scale.	2 leadership exposure and benchmarking opportunities to enhance student leadership and governance.	Biannually	
					31 Dec.	
S1.4 Achieve the target for international students in the Enrolment Plan.	S1.4.1 Increase the number of international students to 1 283 by 2025.	346 international students enrolled.	333 international students enrolled.	400 international students enrolled.	Annually	
					31 Dec.	
S1.5 Develop online programmes.	S1.5.1 Eight online programmes developed for advanced diplomas and postgraduate diplomas by 2025.	-	-	-	Annually	
					31 Dec.	
	S1.5.2 Eight online programmes for advanced diplomas	0 online programmes implemented.	0 online programmes implemented.	3 online programmes implemented.	Annually	

Strategic goal	Strategic objective	KPI and postgraduate diplomas are implemented by 2025.	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
						31 Dec.
	S1.6 Enhance the digital capabilities of instruction/ research staff.	S1.6.1 95% (337 of 355) of headcount instruction/ research staff are trained to an advanced level of digital pedagogies by 2025 (cumulative target).	58% (206 of 355) headcount instruction/research staff are trained to an advanced level of digital pedagogies.	58% (206 of 355) of headcount instruction/ research staff are trained to an advanced level of digital pedagogies.	95% headcount instruction/research staff are trained to an advanced level of digital pedagogies.	Quarterly
						31 Dec.
	S1.7 Embrace the use of technology to streamline our business processes.	S1.7.1 Reduce process inefficiencies by deploying digital technologies, automation, and self-service portals.	11 processes that are either automated; self-service provisioned; or manual activity replaced by digital technology.	07 automated business processes.	10 processes that are either automated or self-service provisioned, or manual activity replaced by digital technology.	Quarterly
S2. To produce work-ready, entrepreneurial and holistic graduates.	S2.1 Achieve the headcount enrolment targets in the Enrolment Plan.	S2.1.1 Increase the total headcount enrolments to 23 339 by 2025.	22 495 student headcount enrolment.	21 544 student headcount enrolment.	22 000 student headcount enrolment.	Biannually
						31 Dec.
	S2.2 Achieve the first-time entering undergraduate targets in the Enrolment Plan.	S2.2.1 Enrol 4 515 first-time entering undergraduates by 2025.	4 465 first-time entering undergraduate students enrolled.	4 697 first-time entering undergraduate students enrolled.	4 515 first-time entering undergraduate students enrolled.	Biannually
						31 Dec.
	S2.3 Achieve the science, engineering, and technology (SET) enrolment targets in the Enrolment Plan.	S2.3.1 Increase the number of SET enrolments to 10 881 by 2025.	10 194 SET headcount enrolment.	9 822 SET headcount enrolment.	10 881 SET headcount enrolment.	Annually
						31 Dec.
	S2.4 Achieve the undergraduate contact success rate targets in the Enrolment Plan.	S2.4.1 Maintain an undergraduate contact success rate of at least 79.4%.	68,0% undergraduate contact success rate achieved.	69,9% undergraduate contact success rate achieved.	70.0% undergraduate contact success rate achieved.	Annually
						31 Dec.

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
	S2.5 Maintain the number of undergraduate students in work-integrated learning (WIL) placements in all undergraduate programmes that have a WIL component.	S2.5.1 Ninety-eight per cent (98%) of undergraduate students successfully placed for WIL by 2025.	99.9% of undergraduate students successfully placed for WIL in 2023.	No data to report performance.	98% of undergraduate students successfully placed for WIL in 2025.	Annually
						31 Dec.
	S2.6 Achieve the graduate targets in the Enrolment Plan.	S2.6.1 Increase the number of graduates to 6 400 by 2025.	4 043 graduates in 2023.	No graduates for 2024 yet.	4 500 graduates in 2025.	Annually
						31 Dec.
	S2.7 Increase the number of enrolments in postgraduate entrepreneurial learning programmes.	S2.7.1 One hundred and fifty (150) students enrolled in postgraduate entrepreneurial learning programmes by 2025.	154 students enrolled in postgraduate entrepreneurial learning.	224 students enrolled in postgraduate entrepreneurial learning.	150 students enrolled in postgraduate entrepreneurial learning.	Annually
						31 Dec.
	S2.8 Promote entrepreneurship awareness and thinking amongst the student community.	S2.8.1 Increase the number of training opportunities for students to develop entrepreneurship skills.	16 training opportunities for students.	40 training opportunities.	15 training opportunities for students.	Quarterly
						31 Dec.
	S2.9 Support the translation of students' ideas into products through the provision of prototyping services to the student community.	S2.9.1 Increase the number of students exposed to digital fabrication to 1 000 by 2025 (cumulative measure).	224 students exposed to digital fabrication.	254 students exposed to digital fabrication.	1 000 (800 + 200) students exposed to digital fabrication.	Quarterly
						31 Dec.
S3. To develop a strong culture of research and innovation.	S3.1 Achieve the research publication unit targets in the Enrolment Plan.	S3.1.1 Increase the DHET-accredited research publication units to 227 by 2025.	Not yet due. Actual outcome for 2023 will only be available in 2025.	2024 research outputs will be reported in May 2025, with the outcome expected in 2026.	Increase research publications in DHET accredited publications to 227.	Annually
						31 Dec.

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting	
			2023	2024	2025	Time frame	
	S3.2 Increase research in teaching and learning practices through Scholarship of Teaching and Learning (SoTL).	S3.2.1 Enhance the teaching/research nexus by producing 247 research outputs by 2025 (cumulative target).	51 research outputs produced.	31 research outputs produced.	40 research outputs produced.	Biannually	
						31 Dec.	
	S3.3 Achieve the total research output targets in the Enrolment Plan.	S3.3.1 Increase the total research outputs to 665 by 2025.	Not yet due. Actual outcome for 2023 will only be available in 2025.	2024 research outputs will be reported in May 2025, and outcome will be available in 2026.	177 Master's graduates.	Annually	
						31 Dec	
						87 Doctoral graduates.	Annually
							31 Dec
	227 University recognised research publications.	Biannually					
31 Dec							
S3.4 Increase the conversion of research and development (R&D) outputs into products, processes and services that are of benefit to society.	S3.4.1 Increase the number of actionable IP disclosures emanating from research and development activities per year.	11 actionable IP disclosures.	07 actionable IP disclosures.	10 actionable IP disclosures.	Annually		
					31 Dec.		
S3.5 Increase the commercialisation of university-generated IP.	S3.5.1 Increase the number of IP commercialisations per year.	0 IPs commercialised.	0 IPs commercialised.	02 IPs commercialised.	Annually		
					31 Dec.		
S3.6 Support the innovation and entrepreneurial	S3.6.1 Increase the number of start-up	0 incubated companies.	0 incubated companies.	00 incubated companies.	-		

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
	ecosystem by increasing the number of start-up companies incubated.	companies incubated per year.				-
S4. To attract, develop and retain staff as the university's most important asset.	S.4.1 Achieve the doctoral qualification targets in the Enrolment Plan.	S4.1.1 Increase the number of permanent instruction/ research staff with doctoral qualifications to 141 by 2025 (cumulative target).	131 permanent instruction/ research staff with doctoral qualifications.	138 permanent instruction/ research staff with doctoral qualifications.	141 permanent instruction/research staff with doctoral qualifications.	Annually 31 Dec.
	S4.2 Facilitate industry exposure for instruction/ research staff.	S4.2.1. Nine per cent (9%) (32 of 355) of permanent instruction/ research staff with industry exposure by 2025 (cumulative target).	3,4% (12 of 355) permanent instruction/research staff with industry exposure.	1,0% (3 of 355) permanent instruction/ research staff with industry exposure.	9,0% permanent instruction/research staff with industry exposure.	Quarterly 31 Dec.
	S4.3 Develop instruction/ research staff as university teachers.	S4.3.1 One hundred and thirty-six (136) instruction/ research staff enrolled for the Postgraduate Diploma (PGDip) in Higher Education by 2025 (cumulative target).	05 instruction/ research staff enrolled for the PGDip in Higher Education.	05 instruction/ research staff enrolled for the PGDip in Higher Education.	05 instruction/ research staff enrolled for the PGDip in Higher Education.	Annually 31 Dec.
S5. To build strategic partnerships that contribute to the achievement of the university's goals.	S5.1 Create strategic platforms for alumni engagements.	S5.1.1 Increase alumni's interest in the affairs of CUT on CUT's strategic platforms to 35% by 2025 (cumulative target).	3,35% participation on various CUT platforms.	83.87% participation on various CUT platforms.	35% participation of alumni on CUT strategic platforms.	Quarterly 31 Dec.
S6. To ensure institutional	S6.1 Increase third-stream income in an	S6.1.1 Faculties to generate	R23.310 million generated by faculties.	R52.144 million generated by faculties.	R16 million generated by faculties.	Quarterly

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
sustainability, expand streams of income, and enhance the CUT brand.	effort to ensure sustainability.	R20 million per year in third-stream income by 2025.				31 Dec.
		S6.1.2 Sector Education and Training Authorities (SETAs) and WIL to contribute R25 million per year in third-stream income by 2025.	28.561 million generated through SETAs and WIL.	R21.373 million generated through SETAs and WIL.	R25 million generated through SETAs and WIL.	Biannually
						31 Dec.
		S6.1.3 Research, Innovation and Engagement (RIE) to increase third-stream income from the Centre for Rapid Prototyping and Manufacturing (CRPM), Product Development Technology Station (PDTS), and Centre of Innovation and Commercialisation of Additive Manufacturing (CICAM) to R80 million by 2025 (cumulative target).	R19.111 million generated by the CRPM and PDTS.	R8.657 million generated by the CRPM and PDTS.	R16 million generated by the CRPM and PDTS.	Biannually
						31 Dec.
		S6.1.4 CUT Innovation Services (CUTIS) to generate R100 million per year from contracting projects to CUT, and payment of dividends from 2024.	R5.239 million generated by CUTIS.	R0.00 million generated by CUTIS.	R0.00 million generated by CUTIS.	-
						-

Strategic goal	Strategic objective	KPI	Audited/actual performance	Provisional Performance to date (2024 Q3)	Annual target	Frequency of reporting
			2023	2024	2025	Time frame
	S6.2 Expand renewable energy sources (solar).	S6.2.1 Forty per cent (40%) of CUT's energy derived from renewable energy by 2025 (cumulative target).	4.98% of CUT's energy derived from renewable energy.	27.55% of CUT's energy derived from renewable energy.	30% of CUT's energy derived from renewable energy.	Annually
						31 Dec.
	S6.3 Optimise the use of natural water sources.	S6.3.1 Thirty per cent (30%) of water usage derived from natural water sources by 2025 (cumulative target).	3,12% of water usage derived from natural water sources.	14.42% of water usage derived from natural water sources	20% of CUT's water usage derived from natural water sources.	Annually
						31 Dec.
S7. To promote good governance, human rights, and social justice.	S7.1 Effective governance and management structures.	S7.1.1 Review of Council committees' effectiveness.	95% score, based on DHET Good Governance Scorecard. The outcome of the self-evaluation of Council and its standing committees was presented. Results will be discussed, and an improvement plan will be crafted, if necessary.	83% score, based on DHET Good Governance Scorecard.	External performance assessment of Council and standing committees of Council	Annually
						31 Dec.
	S7.2 Partner with Council to enhance institutional governance through improved relations, effectiveness and efficiency.	S7.2.1 Evaluation of councillors' individual performance, and external evaluation of Council's performance.	Evaluation of individual councillors' and Council's performance was conducted.		-	Evaluation of individual councillors' performance.
31 Dec.						

6.1.2 Strategic goals and objectives, KPIs, quarterly targets and biannual (mid-term) targets

Table 10: Quarterly and biannual (mid-term) targets

Strategic goal	Strategic objective	KPI	Annual target 2025	Quarter 1	Quarter 2 ¹	Quarter 3	Quarter 4
S1. To create a harmonious community conducive to teaching and learning.	S1.1 Provide a safe environment for employees, students and visitors.	S1.1.1 Equip all required sites and venues with cameras, in response to proper security standards.	12 sites.	3 sites.	3 sites.	3 sites.	3 sites.
			4 entrances.	1 entrance.	1 entrance.	1 entrance.	1 entrance.
		S1.1.2 Provide access control in all identified areas where controlled access is required.	15 sites.	4 sites.	4 sites.	4 sites.	3 sites.
			4 entrances.	1 entrance.	1 entrance.	1 entrance.	1 entrance.
	S1.2 Promote organisational well-being by providing a vibrant and healthy environment.	S1.2.1 Provide student-centred psychosocial support and services, focusing on the five wellness principles: psychological, emotional, intellectual, physical and financial.	12 workshops/ events based on five wellness dimensions and GBV awareness.	3 workshops/events/ infographics.	3 workshops/events/ infographics.	3 workshops/events/ infographics.	3 workshops/ events/ infographics.
			30% of CUT FM content on wellness.	30% of CUT FM content on wellness.	30% of CUT FM content on wellness.	30% of CUT FM content on wellness.	30% of CUT FM content on wellness.

¹ Q1 + Q2 = mid-term

Biannually = mid-term

Strategic goal	Strategic objective	KPI	Annual target 2025	Quarter 1	Quarter 2 ¹	Quarter 3	Quarter 4
	S1.3 Create a harmonious community based on ubuntu.	S1.3.1 Enhance student leadership and governance.	2 leadership training opportunities to enhance student leadership and governance.	1 leadership training opportunities to enhance student leadership and governance		1 leadership training opportunities to enhance student leadership and governance	
			2 leadership exposure and benchmarking opportunities to enhance student leadership and governance.	1 leadership exposure and benchmarking opportunities to enhance student leadership and governance.		1 leadership exposure and benchmarking opportunities to enhance student leadership and governance.	
	S1.6 Enhance the digital capabilities of instruction/research staff.	S1.6.1. Ninety-five per cent (95%) (337 of 355) of instruction/research staff are trained to an advanced level of digital pedagogies by 2025 (cumulative target).	95% (90% + 05%) 05% (18 of 355) instruction/research staff.	4 instruction/research staff.	5 instruction/research staff.	5 instruction/research staff.	4` instruction/research staff. 95% (90% + 05%) 05% (18 of 355) instruction/research staff.
	S1.7 Embrace the use of technology to streamline our business processes.	S1.7.1 Reduce process inefficiencies by deploying digital technologies, automation, and self-service portals.	10 processes that are either automated or self-service provisioned, or manual activity replaced by digital technology.	2 processes that are either automated or self-service provisioned, or manual activity replaced by digital technology.	3 processes that are either automated or self-service provisioned, or manual activity replaced by digital technology.	3 processes that are either automated or self-service provisioned, or manual activity replaced by digital technology.	2 processes that are either automated or self-service provisioned, or manual activity replaced by digital technology.
S2. To produce work-ready, entrepreneurial and holistic graduates.	S2.1 Achieve the headcount enrolment targets in the Enrolment Plan.	S2.1.1 Increase the total headcount enrolments to 23 339 by 2025.	22 000 student headcount enrolment.	21 780 student headcount enrolment.		22 000 student headcount enrolment.	

Strategic goal	Strategic objective	KPI	Annual target 2025	Quarter 1	Quarter 2 ¹	Quarter 3	Quarter 4
	S2.2 Achieve the first-time entering undergraduate targets in the Enrolment Plan.	S2.2.1 Enrol 4 515 first-time entering undergraduates by 2025.	4 515 first-time entering undergraduate students enrolled.	4 334 first-time entering undergraduate students enrolled.		4 515 first-time entering undergraduate students enrolled.	
	S2.8 Promote entrepreneurship awareness and thinking amongst the student community.	S2.8.1 Increase the number of training opportunities for students to develop entrepreneurship skills.	15 training opportunities for students.	2 training opportunities for students.	6 training opportunities for students.	5 training opportunities for students.	2 training opportunities for students.
	S2.9 Support the translation of student ideas into products through the provision of prototyping services to the student community.	S2.9.1 Increase the number of students exposed to digital fabrication to 1 000 by 2025 (cumulative measure).	200 students exposed to digital fabrication.	20 students exposed to digital fabrication.	80 students exposed to digital fabrication.	80 students exposed to digital fabrication.	20 students exposed to digital fabrication.
S3. To develop a strong culture of research and innovation.	S3.2 Increase research in teaching and learning practices through SoTL.	S3.2.1 Enhance the teaching/research nexus by producing 247 research outputs by 2025 (cumulative target).	40 research outputs produced.	. 20 research outputs.		20 research outputs.	
	S3.3 Achieve the total research output targets in the Enrolment Plan.	S3.3.1 Increase the total research outputs to 665 by 2025.	Increase research publications in DHET accredited publications to 227	90 University recognised research publications.		137 University recognised research publications.	
S4. To attract, develop and retain staff as the university's most important asset.	S4.2 Facilitate industry exposure for instruction/research staff.	S4.2.1. Nine per cent (9%) (32 of 355) of permanent instruction/research staff with industry exposure by 2025 (cumulative target).	9,0% (8,5% + 0,5%) permanent instruction/research staff with industry exposure.	-	1	1	-

Strategic goal	Strategic objective	KPI	Annual target 2025	Quarter 1	Quarter 2 ¹	Quarter 3	Quarter 4
			0,5% (2 of 355) instruction/research staff.				
S5. To build strategic partnerships that contribute to the achievement of the university's goals.	S5.1 Create strategic platforms for alumni engagements.	S5.1.1 Increase alumni's interest in the affairs of CUT on CUT's strategic platforms to 35% by 2025 (cumulative target).	35% participation of alumni on CUT strategic platforms.	35% participation of alumni on CUT strategic platforms.	35% participation of alumni on CUT strategic platforms.	35% participation of alumni on CUT strategic platforms.	35% participation of alumni on CUT strategic platforms.
S6. To ensure institutional sustainability, expand streams of income, and enhance the CUT brand.	S6.1 Increase third-stream income in an effort to ensure sustainability.	S6.1.1 Faculties to generate R20 million per year in third-stream income by 2025.	R16 million generated by faculties.	R1.6 million generated by faculties.	R6.4 million generated by faculties.	R6.4 million generated by faculties.	R1.6 million generated by faculties.
		S6.1.2 Sector Education and Training Authorities (SETAs) and WIL to contribute R25 million per year in third-stream income by 2025.	R25 million generated through SETAs and WIL	R12 million generated through SETAs and WIL		R13 million generated through SETAs and WIL	
		S6.1.3 RIE to increase third-stream income from the CRPM, PDTS and CICAM to R80 million by 2025 (cumulative target).	R16 million generated by the CRPM and PDTS.	R8 million		R8 million	

7. FINANCIAL OVERVIEW

The tables and analysis below provide a comprehensive financial overview of our institution's fiscal health, encompassing revenue streams, expenditure patterns, and strategic financial planning. By understanding our financial position, we can make informed decisions to ensure continued academic excellence and sustainable growth.

7.1 Earmarked grant

The earmarked grant allocations, as indicated in the December 2023 *Ministerial Statement on University Funding: 2024/2025 to 2026/27*, are as follows:

Table 11: Earmarked grants (funding envelopes and infrastructure projects)

Grant	Earmarked allocation (R'000)	Breakdown of allocation		Linkage to performance indicators
		Budget (R)	Projects	
University Capacity Development Grant (UCDG)	17 478	Projects and budgets will only be known by the beginning of 2025.	Development of university teachers and teaching.	<ul style="list-style-type: none"> Improved success rate for contact students in undergraduate full-time equivalent degree credit by course level. Increased master's degree graduates. Increased doctoral graduates. Increased research publication units.
			Tutorship and mentorship programmes.	
			Enhancing the status of teaching.	
			Researching teaching and learning.	
			Managing the UCDG.	
			University priorities.	
			Mentorship/supervisor training programmes.	
			Research capacity development programmes.	
			Postgraduate study support programmes.	
			Postdoctoral research fellowship programmes.	
			Exchange programmes.	
Topping-up of NRF funds.				
Management/administration of the Research Development Grant.				
Foundation Provision Grant	12 920	Projects and budgets will only be known by the beginning of 2025.	Faculty of Humanities	<ul style="list-style-type: none"> Improved success rate in extended curriculum programmes (ECPs).
			Faculty of Engineering, Built Environment and IT	
			Faculty of Health and Environmental Sciences	
Clinical Training Grant	6 634	Projects and budgets will only be known by the beginning of 2025.	Biomedical Technology	<ul style="list-style-type: none"> Improved success rate for Clinical Technology students.
			Faculty of Engineering, Built Environment and IT	
			Clinical Technology	
New Generation of Academics Programme (nGAP) Grant	0	0	Awaiting allocation.	
Infrastructure and Efficiency Grant (IEG)	3 847	Projects and budgets will only be known	Awaiting allocation.	

7.2 Budget process and overview

The purpose of the budget is to allocate financial resources to the activities that are undertaken to advance the strategic objectives of the university, in accordance with our Strategic Plan and Vision 2030. Certain considerations are made in allocating resources – one of them being sustainability. The finances of the university should be managed to preserve the financial health of the institution for years to come. The university uses several parameters in its financial management system.

7.3 Assumptions and applications used in preparing the budget

The preliminary budget is based on the following assumptions:

7.3.1 Government grant

The updated *Ministerial Statement on University Funding: 2024/2025 to 2026/27*, dated December 2023, reflects a provided increase of 5.9% in the block grant for 2025/26, and 4,5% for 2026/27. The block grant is calculated using five parameters, and each of these amounts is increased by different percentages to arrive at the overall decrease of 12.8%. The details of the five blocks, and CUT's probable share and increase percentage, are shown in the tables below.

Table 12: Government grant 2025/26 versus 2024/25 (Rand value)

Budget category	University sector (R'000)	CUT's share (R'000)	University sector (R'000)	CUT's share (R'000)
	2025/26	2025/26	2024/25	2024/25
Teaching inputs	26,145,636	448,613	24,732,664	553,715
Institutional factor	2,664,626	75,566	2,464,004	90,201
Actual teaching outputs	8,050,124	136,473	7,418,937	123,719
Actual research outputs	5,800,541	41,427	5,658,836	37,839
TOTAL	42,660,927	702,079	40,274,441	805,474

Table 13: Government grant 2025/26 versus 2024/25 percentage increase/decrease)

Budget category	University sector (R'000)	Sector Increase (%)	CUT's (Decrease)/Increase (R'000)	CUT's (Decrease)/Increase (%)
Teaching inputs	1,412,972	5.71%	(105,102)	-18.98%
Institutional factor	200,622	-8.14%	(14,635)	-16.22%

Actual teaching outputs	631,187	8.51%	12,754	10.31%
Actual research outputs	141,705	2.50%	3,588	9.48%
TOTAL	2,386,486	5.93%	(103,396)	-12.84%

Based on the above calculations (table 13), CUT will receive a decrease of 12.84% in the block grant from 2024/25 to 2026/27. The *Ministerial Statement on University Funding: 2025/2026 to 2027/28* will only be released at the end of 2024.

The increases for these years are only estimated projections, based on a -12.84% decrease for 2025, and a 4,50% increase for 2026.

Table 14: Projected grant income

Projected grant income	Actual 2024 (R'000)	Provisional 2025 (R'000)	Estimates 2026 (R'000)	Estimates 2027 (R'000)
Bloemfontein	676,313	515,189	512,060	535,103
Welkom	129,161	186,890	185,755	194,114
Total	805,474	702,079	697,815	729,217
Increase in grant (%)	-0.5%	-12.84%	-0.61%	4,50%

The grant budgeted is divided between the Bloemfontein and Welkom campuses, according to their respective estimated headcounts. However, this is only indicative, as faculty and support operations are being managed holistically as unified entities.

The government grant is based on the *Ministerial Statement on University Funding: 2024/2025 to 2026/27*, dated December 2023, whilst the tuition fee income was calculated using the actual number of students enrolled and the average tuition fees up to the end of June 2024, increased by 4,5%. The residence fees were calculated based on the number of students who registered for student accommodation in 2024, and the 2024 fees increased by 6,5%.

7.3.2 Student fees

The tuition fee income was calculated using the calculated number of students enrolment for 2025 multiplied by the average tuition fees up to the end of June 2024, increased by 4,5%. The enrolments were calculated by dividing the actual 2024 enrolments by the 2024 enrolment target and then multiplied it by the 2025 enrolment target. However, end users' budget requests always exceed the available budgeted funds. It is Finance's responsibility to be prudent, but not to negatively impact on performance. A concern, however, is that the total amount will not be available due to the provision for bad debts in the budget which was calculated at 18%.

Table 15: Total tuition fees budgeted

Total tuition fees budgeted	Actual 2024 (R'000)	Preliminary 2025 (R'000)	Estimates 2026 (R'000)	Estimates 2027 (R'000)
Bloemfontein	487,283	424,528	470,699	521,893
Welkom	71,143	154,002	170,751	189,322

Total	558,426	578,530	641,450	711,215
Increase in tuition fees (%)	17.83%	3,60%	10,88%	10,88%

The increase in registration, and residence fees is as follows:

Table 16: Registration, and residences fees

Fees budgeted	Final 2024 (R'000)	Preliminary 2025 (R'000)	Estimates 2026 (R'000)	Estimates 2027 (R'000)
Registration fees	21,087	20,423	22,645	25,108
Increase in registration fees (%)	47,65%	-3.15%	10,88%	10,88%
Residences	37,307	39,732	42,354	45,149
Increase in residence fees (%)	9,21%	6,50%	6,60%	6,60%

An increase of 4,5% was used for registration fees. In the past, the registration fees were increased only with the percentage increase, but it was adjusted for 2024 onwards, to also be based on the number of students and the registration fees charged.

The residence fees were calculated based on the number of students who registered for student accommodation in 2024, and the 2024 fees increased by 6,5%.

7.3.3 Other income

Other income is generated from various sources of third-stream income funding, as well as from investment income.

7.3.4 Staff

Salary increases are based on financial affordability, financial sustainability, and government grants. The CPI adjustment of 4.5% in line with the fee increases and the expected inflation for 2025, will not be possible as an average year on year increase in the salary bill. The reduced grant allocation necessitated the salary allocation to be increased to 68% and then it results in an overall year on year increase of only 2.2% in the salary bill.

Provision will be made for performance awards, the promotion of staff members, and for the Workforce Plan positions. The indicators per year are as follows:

Table 17: Indicators for salary increases

Indicator	2025	2026	2027
CPI (inflation adjustment)	1,0%	0.4%	1,6%
Performance awards	1,0%	1,0%	1,0%
Promotions	0%	0%	0%
Workforce Plan positions	0,2%	0%	1,1%
Total	2,2%	1,4%	3,7%

The salary allocation is determined at 68% of the distributable funds after deducting the bad debt provision, the provisions made for the CUT contribution towards the IEG funds, the acquisition of new buildings, the refurbishment of new buildings, and the top slice for contingencies. The allocation as per the ministerial guidelines must be between 58% and 62% of the grant and tuition fees.

The salary allocation as a percentage of the grant and tuition fees (after bad debt provision) is 67,06%, excluding staff study benefits and development. The increase in the salary budget is dependent on the increase in grant funding provided by the DHET and the increase in student fees (subject and registration fees).

Any new positions must be funded from the approved salary budget, which is included in the allocation

towards the Workforce Plan. New positions are recommended to Council for approval by the Human Resources Committee (HRC) if within budget, and in collaboration with the Planning, Finance and Resources Committee (PFRC) if beyond current budgeted amounts.

7.3.5 Bad debts

A provision of 18% on tuition fees has been made.

7.3.6 Bursaries

The bursary allocation is calculated as 1,75% of available funds.

7.3.7 Operating expenses

The total operating costs of both campuses are budgeted at a maximum of 25% of funds available, as per budget guidelines. The total operating costs of both campuses were budgeted at 22,25% of funds available, of which 28% was budgeted for divisions, and 72% institutionally.

7.3.8 Capital and strategic expenditure

Funds for capital and strategic expenditure are budgeted as follows:

Table 18: Capital and strategic allocation

	Final 2024 (R'000)	Preliminary 2025 (R'000)	Estimates 2026 (R'000)	Estimates 2027 (R'000)
Capital and equipment	64,624	24,873	25,500	54,706
Strategic allocation	25,850	24,873	25,500	27,353

Capital and equipment are indicated separately, instead of being included as part of operating expenses. The capital and equipment budget allocation is 2% which is less than the guideline limits, of 5% of available funds, and 2% of available funds for the strategic allocation. The 2024 allocations were 5% and 2%.

7.4 Preliminary Headline Budget for the period 2025-2027

Table 19: Budget for the university for the period 2025 to 2027

CENTRAL UNIVERSITY OF TECHNOLOGY, FREE STATE								
Preliminary budgets 2025-2027	2024/25: BUDGET – 4,5%/6,5% increase Council-approved final				2025/26: BUDGET – 4,5%/6,5% increase Council-approved preliminary budget			
	budget				BUDGET			
4.5% 2024 increase	BUDGET				BUDGET			
4.5% 2025 increase	2024				2025			
4.6% 2026 increase	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4.6% 2027 increase	CUT: BFN	CUT: Welkom	Student residences	TOTAL	CUT: BFN	CUT: Welkom	Student residences	TOTAL
TOTAL INCOME	1,486,894	205,257	37,407	1,729,557	1,070,636	346,328	39,832	1,456,795
RECURRENT ITEMS								
Subsidies, grants, and fee income	1,419,494	205,257	37,307	1,662,057	991,736	346,328	39,732	1,377,795
State appropriations – subsidies and grants								
Block grant	676,313	129,161	-	805,475	515,189	186,890	-	702,079
Grants for earmarked funds	239,763	-	-	239,763	37,032	-	-	37,032
Foundation Provisioning	12,423	-	-	12,423	12,920	-	-	12,920
IEG	203,730	-	-	203,730	-	-	-	-
Clinical Training	6,664	-	-	6,664	6,634	-	-	6,634
UCDG	16,946			16,946	17,478			17,478
nGAP	-			-	-			-
Tuition and other fee income	487,283	71,143	37,307	595,733	424,528	154,002	39,732	618,261
Registration fees	16,135	4,952	-	21,087	14,987	5,437	-	20,423
Skills development	1,500	-	-	1,500	1,500	-	-	1,500
Other income (CUTis, Overhead NRF, Grants)	5,900	-	100	6,000	5,900	-	-	6,000
Interest income	8,500	-	-	8,500	15,000	-	-	15,000
Dividend income	1,500	-	-	1,500	1,500	-	-	1,500
Price adjustment	50,000	-	-	50,000	55,000	-	-	55,000
TOTAL EXPENDITURE	1,356,745	173,217	31,971	1,561,933	1,076,905	245,604	332,163	1,354,672
RECURRENT ITEMS								
Personnel costs	711,224	111,628	17,265	840,117	703,380	138,097	16,651	858,127
Salaries	698,763	111,164	17,265	827,192	694,390	134,650	16,651	845,691
Academic faculties	373,753	72,930	-	446,684	372,112	84,561	-	456,673

Support services: other staff	325,010	38,234	17,265	380,508	322,278	50,089	16,651	389,018
Staff training and development (incl. bursaries)	12,460	464	-	12,925	8,990	3,447	-	12,437
Bad debts @ 18%	87,711	12,806	6,715	107,232	76,415	27,720	7,152	111,287
Bursaries	17,307	5,312	-	22,619	15,971	5,793	-	21,764
Earmarked fund expenses								
Grants for earmarked funds	239,763	-	-	239,763	37,032	-	-	37,032
Foundation Provisioning	12,423	-	-	12,423	12,920	-	-	12,920
IEG	203,730	-	-	203,730	-	-	-	-
Clinical Training	6,664	-	-	6,664	6,634	-	-	6,634
UCDG	16,946	-	-	16,946	17,478	-	-	17,478
nGAP	-	-	-	-	-	-	-	-
Operating expenses	257,969	37,018	5,516	300,503	207,952	63,784	4,979	276,715
Academic and support	68,147	10,478	5,516	84,141	61,752	10,749	4,979	77,480
Institutional	189,823	26,540	-	216,3627	146,200	53,035	-	199,235
Strategic projects	22,889	2,960	-	25,850	20,025	4,848	-	24,873
Building repairs and maintenance	19,882	3,493	2,475	25,850	16,130	5,361	3,382	24,873
CUT's contribution to IEG funding	20,449	3,736	816	25,000	17,166	6,977	857	25,000
Acquisition of new buildings	16,359	3,138	502	20,000	10,300	3,736	-	15,000
Refurbishment of new buildings	24,539	4,333	1,129	30,000	10,300	4,486	214	15,000
Top slice for contingencies (0,75%)	8,452	1,234	647	10,334	6,738	2,444	631	9,814
Reserve growth (1,0% to 1,5%)	14,450	2,110	1,106	17,666	8,540	3,098	799	12,437
NET SURPLUS BEFORE CAPITAL	45,900	17,489	1,236	64,624	(59,313)	79,982	5,168	24,873
CAPITAL AND EQUIPMENT EXPENDITURE	45,900	17,489	1,236	64,624	17,079	6,196	1,598	24,873
NET DEFICIT AFTER CAPITAL	-	-	-	-	(76,392)	73,786	3,569	-

CENTRAL UNIVERSITY OF TECHNOLOGY, FREE STATE								
Preliminary budgets 2025-2027	2026/27: BUDGET – 4,6%/6,6% increase Council-approved preliminary budget				2026/27: BUDGET – 4,6%/6,6% increase Council-approved preliminary budget			
4,5% 2024 increase	BUDGET				BUDGET			
4,5% 2025 increase	2026				2027			
4,6% 2026 increase	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4,6% 2027 increase	CUT: BFN	CUT: Welkom	Student residences	TOTAL	CUT: BFN	CUT: Welkom	Student residences	TOTAL
TOTAL INCOME	1 116 940	362 533	42 454	1 521 927	1 194 723	390 119	45 249	1 630 091
RECURRENT ITEMS								
Subsidies, grants, and fee income	1 038 040	362 533	42 354	1 442 927	1 115 823	390 119	45 149	1 551 091
State appropriations – subsidies and grants								
Block grant	512 060	185 755	-	697 815	535 103	194 114	-	729 216
Grants for earmarked funds	38 663	-	-	38 663	40 403	-	-	40 403
Foundation Provisioning	13 501	-	-	13 501	14 109	-	-	14 109
IEG	-	-	-	-	-	-	-	-
Clinical Training	6 933	-	-	6 933	7 244	-	-	7 244
UCDG	18 230			18 230	19 050			19 050
nGAP	-			-	-			-
Tuition and other fee income	470 699	170 751	42 354	683 804	521 893	189 322	45 149	756 364
Registration and application fees	16 617	6 028	-	22 645	18 424	6 684	-	25 108
Skills development	1 500	-	-	1 500	1 500	-	-	1 500
Other income (CUTis, Overhead NRF, Grants)	5,900	-	-	6,000	5,900	-	-	6,000
Interest income	15,000	-	-	15,000	15,000	-	-	15,000
Dividend income	1,500	-	-	1,500	1,500	-	-	1,500
Price adjustment	55,000	-	-	55,000	55,000	-	-	55,000
TOTAL EXPENDITURE	1 111 441	253 787	33 249	1 398 476	1 172 459	269 168	34 180	1 475 807
RECURRENT ITEMS								
Personnel costs	713 239	140 052	16 882	870 172	739 749	146 281	16 612	902 643
Salaries	704 023	136 518	16 882	857 422	729 863	142 491	16 612	888 966
Academic faculties	377 274	85 734	-	463 008	394 775	89 711	-	484 487
Support services: other staff	326 749	50 784	16 882	394 414	335 088	52 780	16 612	404 480
Staff training and development (incl. bursaries)	9 216	3 534	-	12 750	9 886	3 791	-	13 676
Bad debts @ 18%	84 726	30 735	7 624	123 085	93 941	34 078	8 127	136 145

Bursaries	16 373	5 939	-	22 312		17 563	6 371	-	23 934
Earmarked fund expenses									
Grants for earmarked funds	38 663	-	-	38 663		40 403	-	-	40 403
Foundation Provisioning	13 501	-	-	13 501		14 109	-	-	14 109
IEG	-	-	-	-		-	-	-	-
Clinical Training	6 933	-	-	6 933		7 244	-	-	7 244
UCDG	18 230	-	-	18 230		19 050	-	-	19 050
nGAP	-	-	-	-		-	-	-	-
Operating expenses	221 374	66 594	5 277	293 245		241 044	71 210	5 722	317 976
Academic and support	65 441	11 391	5 277	82 109		70 960	12 351	5 722	89 033
Institutional	155 933	55 203	-	211 136		170 084	58 859	-	228 943
Strategic projects	20 529	4 971	-	25 500		22 021	5 332	-	27 353
Building repairs and maintenance	16 537	5 496	3 467	25 500		17 738	5 896	3 719	27 353
CUT's contribution to IEG funding	17 209	6 743	1 048	25 000		17 250	6 508	1 242	25 000
Acquisition of new buildings	13 767	5 494	739	20 000		13 800	5 256	944	20 000
Refurbishment of new buildings	20 651	7 991	1 358	30 000		20 700	7 759	1 541	30 000
Top slice for contingencies (0,75%)	7 022	2 547	632	10 201		7 522	2 729	651	10 902
Reserve growth (1,0% to 1,5%)	8 776	3 184	790	12 750		9 437	3 423	816	13 676
NET SURPLUS BEFORE CAPITAL	(61 926)	82 788	4 638	25 500		(46 445)	95 276	5 875	54 706
CAPITAL AND EQUIPMENT EXPENDITURE	17 553	6 367	1 579	25 500		37 747	13 693	3 266	54 706
NET DEFICIT AFTER CAPITAL	(79 479)	76 420	3 059	-		(84 192)	81 583	2 610	-

7.5 Cash-flow projections of revenue and expenditure for the years 2024-2027

Table 20: Cash-flow projections of revenue and expenditure for the years 2024 to 2027

	2024 R'000	2025 R'000	2026 R'000	2027 R'000
Revenue (A):	1,622,325	1,345,508	1,398,842	1,493,945
State subsidy	805,475	702,079	697,815	729,216
State earmarked grants	239,763	37,032	38,663	40,403
Tuition and residence fees	509,588	527,398	583,364	645,326
Rendering of service and interest income	67,500	79,000	79,000	79,000
Expenditure (B)	1,190,159	1,452,138	1,415,224	954,168
Staff costs	827,192	845,691	857,422	888,966
Operational expenditure	272,493	556,700	506,803	-16,857
Capital and strategic expenses	90,474	49,747	50,999	82,058
Net increase/(decrease) in cash (A-B)	176,614	(17,363)	23,524	24,590
Cash at the beginning of the year	78,877	255,491	238,128	261,652
Cash at the end of the year	255,491	238,128	261,652	286,242

This information is based on the budget, excluding non-cash items, and only part expenses of earmarked grants.

8. INSTITUTIONAL RISK REGISTER 2025

The Central University of Technology, Free State (CUT) has a vision of being a leading African university of technology, shaping the future through innovation, by 2030. The vision statement is supported by seven strategic goals arising from the stakeholder engagements, as well as by the university's mission statement, values, motto, and graduate attributes. Risk management is a key mechanism to ensure the achievement of the institution's imperatives.

CUT's approach to risk governance is designed to support the university in setting and achieving its strategic goals. The effective governance of risks is essential for mitigating potential risks and supporting the institution's pursuit of its vision, mission, and strategic objectives. The university's Institutional Risk Register is an outcome of its risk assessment workshops and stakeholder engagements, and highlights significant risks that could adversely impact the institution's goals. Additionally, strategic opportunities identified during these assessments are recorded in the institution's Opportunity Register, which highlights areas where CUT can advance its mission and support its seven strategic goals.

To conduct strategic risk assessments, CUT identifies and evaluates each risk event based on its likelihood and potential impact, following the CUT Enterprise Risk Management (ERM) Framework. This approach enables CUT to proactively address risks, safeguard its strategic goals, and leverage opportunities to further its mission of innovation and leadership in higher education.

8.1 Risk drivers

The Institute of Risk Management South Africa (IRMSA) Annual Risk Report 2024/25 highlights several risk drivers that may significantly impact higher education in South Africa. Political instability, characterised by frequent leadership changes and coalition government challenges, leads to inconsistent policy implementation and uncertainty in **funding for universities**. This instability can disrupt **academic programmes** and **financial sustainability**. The university is similarly affected by financial sustainability risks, as fluctuating government funding and uncertain financial support place significant strain on resources and long-term strategic goals.

The report also highlights failing infrastructure, particularly in **energy** and **water supply**, as a critical issue for many institutions. Frequent power outages and water shortages disrupt the daily operations of universities, impacting teaching and learning. The university is currently experiencing similar challenges, particularly with water shortages, which have become a recurring issue. Whilst energy shortages were previously a concern, they have become less frequent. However, persistent water supply issues continue to affect the institution, further exacerbating the operational environment.

Pervasive crime and corruption, as noted in the IRMSA report, undermine the **safety** and **security** of **students**, **staff**, and **university assets**. This has resulted in an environment of fear and uncertainty, which affects university stakeholders. In Bloemfontein, crime targeting students has increased, further intensifying safety concerns on and off campus. This has raised the urgency for enhanced campus security measures to ensure a safe and conducive learning environment. The report also mentions the inefficiency of non-performing state departments, which fail to deliver essential services such as timely funding disbursements and public infrastructure maintenance. This situation is mirrored in the university's experience with

delayed payments from NSFAS, which affects students' ability to finance their education on time.

The World Economic Forum (WEF) Global Risk Report 2024 underscores several **interconnected challenges**. **Climate change and environmental risks** are particularly relevant, threatening infrastructure, and necessitating disaster preparedness and resilient investments. Societal polarisation, campus unrest, and the spread of misinformation directly impact the university's safety and reputation, highlighting the need for **stakeholder engagement, protest protocols, and proactive reputation management** strategies. Financial sustainability is another critical area, with declining government grants, tuition revenue fluctuations, and **student debt recovery** necessitating diversified income streams, budgetary prudence, and improved debt management.

Technological vulnerabilities, including **cybersecurity risks**, call for enhanced information and communication technology (ICT) strategies, infrastructure investments, and robust awareness initiatives. Geopolitical tensions, exemplified by the Russia-Ukraine conflict, **disrupt supply chains, and impact funding, partnerships, and skill development**. These risks necessitate proactive management strategies, international engagement, and collaboration to **mitigate challenges and leverage opportunities**. The integration of these global and institutional risks reflects the **complex environment the university navigates**, requiring holistic and adaptive approaches to maintain stability and institutional credibility.

The alignment between the broader trends identified in the risk reports and the challenges faced reinforces the **urgency to address these risks within the institution**. The focus must be on **improving financial sustainability** amidst ongoing funding uncertainty, and ensuring the **reliability of critical infrastructure** to support academic and operational activities.

8.2 Approach to risk assessment

A Strategic Risk Assessment Workshop is held annually, producing an Institutional Risk Register that highlights the **most significant risks faced by the university**, while opportunities are recorded separately in the Opportunity Register. The assessment is aligned with CUT's strategic goals, evaluating potential events associated with each goal. These events are **rated based on their impact and likelihood** of occurrence. The process also includes an analysis of the higher education landscape, together with a review of findings from assurance providers and risk reports.

The Strategic Risk Assessment Workshop and meetings focus on the following components:

- **Event identification:** Internal and external events affecting the achievement of an entity's objectives (distinguishing between risks and opportunities) are identified.
- **Event categorisation:** Events are categorised to individual strategic thrust objectives.
- **Risk assessment:** Risks are rated on their impact on each objective, if materialised, and the likelihood of them materialising.

8.2.1 Impact and likelihood are described as follows:

- **Impact** is defined as the potential loss to the organisation or the service delivery failure, should the risk event materialise. The impact on the strategic objectives is considered based on the potential delay or losses that the event may cause in achieving the objectives.
- **Likelihood** is defined as the probability that an event that could have an impact on the organisation achieving its objectives may occur. The process also includes the review of past incidents, to assist with probability predictions.

8.2.2 Risk assessment results

The results of the risk assessment reflect the participants' interpretation and perception of the nature and magnitude of the risks impacting the university. The quality of these results is contingent on the **knowledge and experience** of, and **quality of input** from, the participants. Historical incidents and reasonable forecasts are considered in the assessment, with the document being regularly updated to incorporate relevant occurrences and predictions.

8.2.3 Inherent risk

Inherent risk can be defined as the likelihood that a risk may materialise, **without taking any controls into account**, as well as the impact of the risk materialising in the absence of any risk responses.

8.2.4 Control effectiveness

Control effectiveness can be defined as the effectiveness of the controls currently in place to reduce the likelihood of the risk. It is measured on a qualitative scale of whether it is mostly effective or ineffective.

Controls can be classified as:

- **directive** (controls intended to cause or encourage a desirable event; e.g., orientation of new employees on organisational policies);
- **preventative** (controls that would deter undesirable events from occurring; e.g., segregation of duties, training);
- **detective** (controls designed to detect undesirable events that have occurred; e.g., reviews and comparisons, reconciliations); and
- **corrective** (controls that would detect and automatically rectify an error or irregularity; e.g., data validation).

8.2.5 Risk response effectiveness

Risk response effectiveness can be defined as the effectiveness of the responses currently in place to reduce the **impact** of a risk, should it materialise. It is measured on a **qualitative scale** of whether it is mostly effective, partially effective, or ineffective.

Risk responses can be classified as:

- **avoiding** risk by choosing not to undertake certain types of activities;
- **transferring** (sharing) risk to third parties through insurance, hedging, outsourcing, etc.;
- **mitigating** risks through preventive and detective control procedures; and/or
- **accepting** risks, recognising that the benefits of doing so outweigh the costs of transfer or mitigation.

8.2.6 Residual risk

Residual risk (current risk) can be defined as the current likelihood that a risk may materialise given the **controls currently in place**, and the impact of the risk materialising given the current risk **responses** in place.

Table 21: Risk reaction

Risks are rated based on their **combined likelihood and impact** during the assessment sessions. The process in response to risks identified and rated can be summarised as follows:

Impact	Likelihood	Risk magnitude	Risk acceptability	Proposed actions
4	4	Maximum risk (Material and/or immediate threat of exceeding university's risk appetite.)	Unacceptable	Take action to reduce highest-priority risk; bring to the attention of Executive Management and the Vice-Chancellor and Principal (VC); report to Council.
3	3	High risk (Threat of exceeding the university's risk appetite).	Unacceptable	Take action to reduce highest-priority risk; bring to the attention of Senior Management.
2	2	Low risk (No threat of exceeding the university's risk appetite.)	Acceptable	Take action to reduce risk; inform Senior Management.
1	1	Minimum risk (No threat of exceeding the university's risk appetite.)	Acceptable	No risk reduction – control, monitor, and inform Management.

Table 22: Risk assessment criteria

The table below illustrates the risk assessment criteria used to calculate the risk index used to identify the proposed actions:

Impact	4 - Catastrophic				
	3 - Major				
	2 - Significant				
	1 - Negligible				
		0%-25%	26%-50%	51%-75%	76%-100%
	Likelihood	1	2	3	4

Table 23: Likelihood criteria

Table 23 below indicates how the likelihood is assessed, using the criteria below:

Likelihood			
1	Rare	0%-25%	Probability of risk occurring once in three years, or never.
2	Unlikely	26%-50%	Probability of risk occurring annually.
3	Likely	51%-75%	Probability of risk occurring quarterly.
4	Common	75%-100%	Probability of risk occurring monthly.

Table 24: Assessment of impact

Table 24 below indicates how the impact is assessed, using the criteria below:

		Impact		
		Quantitative: finance	Quantitative: service	Quantitative: negative exposure
1	Negligible	< R10 000	1 day	Isolated
2	Significant	< R100 000	3 days	Internal
3	Major	< R500 000	1 week	Regional and provincial
4	Catastrophic	> R500 000	2 weeks	National and international

8.3 Strategic goals

Table 25: CUT strategic goals

The table below illustrates the significant risks identified against the strategic goals of the institution:

No.	Strategic goals
1.	To create a harmonious community conducive to teaching and learning.
2.	To produce work-ready, entrepreneurial and holistic graduates.
3.	To develop a strong culture of research and innovation.
4.	To attract, develop and retain staff as the university's most important asset.
5.	To build strategic partnerships that contribute to the achievement of the university's goals.
6.	To ensure institutional sustainability, expand streams of income, and enhance the CUT brand.
7.	To promote good governance, human rights, and social justice.

8.4 Significant institutional risks

The significant risks of the university are identified against **the strategic goals of the institution**. The most significant risks identified are the risks with the highest **combined residual impact and likelihood**, and these are collated. Main risks and sub-risks are identified for some of the risks, and articulated in the detailed Risk Register.

In an ideal situation, where the **current controls and risk responses** are adequate and effective to address the respective risks, the residual risk rating is expected to be significantly lower than the inherent risk rating (where no controls are in place). If this is not the case, the **implementation** of future controls, increasing the effectiveness of the current controls and/or implementing appropriate risk responses, should result in a decrease in the residual risk rating.

Table 26: Significant institutional risks

No.	Event	Residual risk		
		Impact	Likelihood	Risk score
1.	Financial sustainability Challenges associated with maintaining a stable financial footing to support the institution's mission, operations, and long-term viability, due to a reduction in government grants; tuition and enrolment fluctuations; non-recoverability of student and NSFAS debt; and failure to raise third-stream income.	4	4	Max.
2.	Academic process efficiency and integrity Ineffective admission, student assessment, and mark administration processes may result in inaccuracies, delays or inconsistencies, and quality management over learning materials and assessment content may adversely affect the academic programme and reputation of the institution.	4	4	Max.
3.	ICT infrastructure and cybersecurity The risk of cyberattacks, and inadequate/loss of services as a result of inadequate ICT infrastructure and security measures.	4	4	Max.
4.	Infrastructure and campus environment The university may not have a conducive environment and adequate campus infrastructure to provide a holistic student experience. Inadequate infrastructure, water and energy supply restrictions, and a lack of campus accommodation and an integrated security system may compromise objectives.	3	4	Max.
5.	Compliance and litigation Failure to comply with policies, procedures and requirements, and critical regulations such as the National Energy Act (NEA) (Energy Performance Certificate (EPC)); Health, Safety and Environment (HSE); Labour Relations Act (LRA); and Protection of Personal Information Act (PoPIA) legislation may pose risks to the institution. Litigation and high legal costs adversely affect the financial sustainability and reputation of the university.	4	4	Max.
6.	Performance management The poor planning, implementation, monitoring and evaluation of performance targets may result in the non-achievement of university goals. The performance management system may expose the university to fraud, due to performance data manipulation.	3	4	Max.
7.	Governance and management practices Governance and management practices may not be consistent with good corporate governance principles, and may not be in the best interest of the organisation, which may adversely affect the operations and reputation of the institution.	3	3	High
8.	Reputation and branding Negative publicity, poor reputation, and ineffective branding initiatives may result in failure to recruit the desired students and staff, as well as to attract key stakeholders to collaborate with the institution.	3	3	High
9.	Skilled employees and human capital Recruitment policies and incentives may not be attractive enough to attract and retain high-level skilled/expert employees. The environment may not be conducive enough to support and enable the growth of employees.	3	3	High
10.	Business interruption The risk of significant disruptions to university operations due to unforeseen events, such as natural disasters, pandemics, critical infrastructure failure, and protests.	3	3	High

Table 27: Detailed strategic risks

No.	Risks	Residual risks			Risk owner	Controls in place	Risk treatment plans	
		Impact	Likelihood	Overall rating				
1.	Financial sustainability	4	4	Max.	Deputy-Vice Chancellor (DVC): Teaching and Learning (T&L)	<ul style="list-style-type: none"> Marketing campaigns Recovery of student debt 	<ul style="list-style-type: none"> Enrolment strategies. Engagement with private companies for funding academic programme/students. Continuing with fee collection targets. 	
1.1	Tuition, enrolment and throughput fluctuations				Chief Financial Officer (CFO)			
1.2	Third-stream income				CFO Chief Advancement Officer (CAO) DVC: Research, Innovation and Engagement (RIE)	<ul style="list-style-type: none"> Short-learning programmes Short-learning programme policy 		<ul style="list-style-type: none"> Review the funding models for other income streams. Fundraising Model and benefits. Resources and Operations (ResOps) to liaise quarterly with the DVC: RIE to align ResOps' functions, systems and facilities, such as infrastructure, spatial planning, security, maintenance and cleaning, with income-generation programmes. RIE to develop a policy for additional work and a revenue-sharing model.
1.3	Research				DVC: RIE	<ul style="list-style-type: none"> Research grants and funding 		<ul style="list-style-type: none"> Train more academics in grant proposal writing. Provide contract management support.
2	Academic process efficiency and integrity	4	4	Max.	Registrar	<ul style="list-style-type: none"> Implementation of admission policy Registration Planning Committee 	<ul style="list-style-type: none"> Automate admission, registration and assessment processes. Train admission staff, to equip them with skills and knowledge to detect and prevent admissions fraud. Disciplinary measures to address student qualification fraud. 	
2.1	Admission processes							
2.2	Student assessment				Registrar	<ul style="list-style-type: none"> Implementation of assessment policy 		<ul style="list-style-type: none"> Implement quality improvement plans (QIPs) and monitoring templates. Automate assessment processes.
2.3	Mark administration					<ul style="list-style-type: none"> Mark administration policy 		<ul style="list-style-type: none"> Implement measures to address historical marks. Implement and monitor the Mark Adjustment Plan.
3	ICT infrastructure and cybersecurity	4	4	Max.	Executive Director (ED): Resources and Operations (ResOps)	<ul style="list-style-type: none"> Cybersecurity system Cyber training and awareness creation 	<ul style="list-style-type: none"> Implement advanced threat detection capabilities. Outsource the Security Operations Centre. Quarterly reporting on cybersecurity posture. Ransomware Response Planning Workshop with executives. 	

No.	Risks	Residual risks			Risk owner	Controls in place	Risk treatment plans
		Impact	Likelihood	Overall rating			
3.1	Cyberattacks					<ul style="list-style-type: none"> Inclusion of cybersecurity awareness training and activity attendance as part of performance management for all staff. 	
3.2	ICT infrastructure failures				ED: ResOps	<ul style="list-style-type: none"> Business continuity management (BCM) ICT policies and procedures 	<ul style="list-style-type: none"> Testing of ICT continuity plans. Look for a fitting enterprise resources planning (ERP) system that will address the challenges caused by Integrated Tertiary Software (ITS) inefficiencies. Develop a rigorous plan to integrate the various digital platforms currently in existence in the ICT infrastructure. ICT governance structure oversight.
4.	Infrastructure and campus environment	3	4	Max.	ED: ResOps	<ul style="list-style-type: none"> Maintenance Plan Mega infrastructure project funding 	<ul style="list-style-type: none"> Appoint suitable resources and providers to give effect to the Maintenance Plan. Disability-friendly infrastructure. Leverage relevant technologies to complement traditional physical space requirements, where appropriate.
4.1	Inadequate infrastructure						
4.2	Restrictions in water and energy supply				ED: ResOps	<ul style="list-style-type: none"> Institutional energy audit Groundwater tank Solar plant project 	<ul style="list-style-type: none"> Alternative water and energy plans.
4.3	Lack of campus accommodation				ED: ResOps	<ul style="list-style-type: none"> Mega infrastructure project funding 	<ul style="list-style-type: none"> Review the Bloemfontein Campus Master Plan in terms of the acquisition of the Free State Sport Science Institute (FSSSI).
4.4	Integrated security system				ED: ResOps	<ul style="list-style-type: none"> Gallager security system 	<ul style="list-style-type: none"> Upgrade the Gallager system, and obtain certification to run the system on site.
5	Compliance and litigation	4	3	Max.	ED: ResOps	<ul style="list-style-type: none"> Institutional energy audit 	<ul style="list-style-type: none"> Implement an Energy Performance Certificate (EPC) programme.
5.1	NEA (EPC) compliance						
5.2	HSE compliance				ED: VC's Office	<ul style="list-style-type: none"> HSE committees Hazard identification and risk assessment Occupational health and safety (OHS) training 	<ul style="list-style-type: none"> HSE compliance risk assessment.
5.3	LRA compliance				ED: ResOps	<ul style="list-style-type: none"> Quarterly reporting on Basic Conditions of Employment 	<ul style="list-style-type: none"> Review of LRA compliance in respect of temporary staff.

No.	Risks	Residual risks			Risk owner	Controls in place	Risk treatment plans
		Impact	Likelihood	Overall rating			
						Act (BCEA), Employment Equity Act (EEA), etc.	
5.4	PoPIA compliance				Registrar	<ul style="list-style-type: none"> PoPIA Committee and compliance programme PoPIA compliance risk assessment 	<ul style="list-style-type: none"> Roll out advanced training for PoPIA committees, and training for employees. Information Officer and deputies to receive specific training. Novatians to fast-track PoPIA compliance at CUT.
6.	Performance management	3	4	Max.	ED: VC's Office	<ul style="list-style-type: none"> Specific, Measurable, Achievable, Relevant and Time-Bound (SMART) targets 	<ul style="list-style-type: none"> Review the Strategic Plan (SP), Institutional Operational Plan (IOP), APP, and Technical Indicator Grid (TIG). CUT Competency and Capability Framework core competencies aligned with Vision 2030 values.
6.1	Poor planning						
6.2	Ineffective implementation						
6.3	Inadequate monitoring and evaluation						
6.4	Performance data manipulation						
6.5	Performance management system				ED: ResOps	<ul style="list-style-type: none"> Policy and procedure for conducting the 360-degree Executive performance reviews Biannual employee performance reviews Performance management policy and procedure 	<ul style="list-style-type: none"> Evaluation of system effectiveness.
7.	Governance and management practices	3	3	High	ED: VC's Office	<ul style="list-style-type: none"> Promotion of ethical practices Appointment of Ethics Officer 	<ul style="list-style-type: none"> Implementation of ethical culture project.
7.1	Ethical practices						
7.2	Governance structure effectiveness						

No.	Risks	Residual risks			Risk owner	Controls in place	Risk treatment plans		
		Impact	Likelihood	Overall rating					
						<ul style="list-style-type: none"> University Statute Application of King IV principles 	<ul style="list-style-type: none"> Cohesive, decisive and coherent leadership. Roll out the culture articulation and empowerment activities. 		
8.	Reputation and branding	3	3	High	ED: ResOps	<ul style="list-style-type: none"> Media briefings and press releases 	<ul style="list-style-type: none"> Procedure for digital communication interaction. 		
8.1	Negative publicity								
8.2	Ineffective branding initiatives							ED: ResOps	<ul style="list-style-type: none"> Brand perception survey
9.	Skilled employees and human capital	3	3	High	ED: ResOps	<ul style="list-style-type: none"> Recruitment Strategy Workforce Plan 	<ul style="list-style-type: none"> Implementation of recruitment and remuneration policies and procedures. Implementation of the Workforce Plan. 		
9.1	Recruitment practices								
9.2	Talent management and succession planning						<ul style="list-style-type: none"> Integrated Talent Management Strategy Succession planning procedure 	<ul style="list-style-type: none"> Implementation of succession plans. 	
9.3	Employee skills and qualifications						<ul style="list-style-type: none"> Policy and procedure on employee development and higher education studies for employees and their dependents 	<ul style="list-style-type: none"> Carry out a comprehensive skills audit of staff. Develop a robust skills development programme. 	
9.4	Conducive work environment						<ul style="list-style-type: none"> Employee Wellness Programme 	<ul style="list-style-type: none"> Conducting preventative wellness sessions. 	
10.	Business interruption	3	3	High	ED: ResOps ED: VC's Office	<ul style="list-style-type: none"> Business Continuity Plan Emergency response plans Insurance coverage 	<ul style="list-style-type: none"> Regular emergency drills. Update insurance policies. 		
10.1	Natural disasters								
10.2	Protest action							ED: VC's Office ED ResOps Registrar	<ul style="list-style-type: none"> Engagement with employees and students through internal structures Disciplinary measures for perpetrators Protocols for protest action

No.	Risks	Residual risks			Risk owner	Controls in place	Risk treatment plans
		Impact	Likelihood	Overall rating			
							<ul style="list-style-type: none"> Automation of registration and assessment processes. Multiyear agreements with labour unions.
10.3	Critical infrastructure failures				ED: ResOps	<ul style="list-style-type: none"> ICT disaster recovery plans Maintenance Plan 	<ul style="list-style-type: none"> Regular maintenance checks. Backup systems.
10.4	Pandemics				ED: VC's Office ED: ResOps	<ul style="list-style-type: none"> Business Continuity Plan Health protocols Remote learning options Remote working procedure 	<ul style="list-style-type: none"> Enhance remote learning infrastructure. Business continuity management testing.



Thinking beyond

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