

13 Annexures

13.1 Annexure 1: 2020 Performance Assessment Report

The following performance indicators link to the relevant goals in the Annual Performance Plan.

Goal 1: Promote excellent learning and teaching and reposition the NWU to attain the size and shape required by the market direction decisions

	Relevant performance indicator	Actual 2019	Target 2020	Actual 2020
1	Contact student success rate	85%	85% ¹	90%
Online learning and continuous assessment that was implemented during COVID-19 meant students had a higher level of engagement ensuring higher participation and success. Since the start of the lockdown, and approach of "leave no student behind" was adopted. To accommodate this, bearing in mind, the unexpected national lockdown, vacation of residences, data and connectivity problems, continuous assessment was implemented with flexibility and more than one opportunity incorporated in the strategy.				
2	Contact undergraduate, graduation duration factor	1.13	1.20 ²	1.12
The attainment of this target can be attributed to enhanced strategies for student support, early identification of at-risk students and improved NSFAS funding with provision for books and accommodation.				
3	International student enrolment	4.1%	4.98% ³	3.18%
Our largest number of foreign students are enrolled for distance programmes. The drop in distance enrolments as a result of the phasing out of diplomas and certificates, had a detrimental impact on the percentage of foreign students.				
4	Headcount Enrolments	63671	63065	56425
Our enrolment targets are set for a three-year cycle and we experienced a drop in our distance numbers due to the Advanced Certificate in Education, the NPDE and the B. Ed. Honours phasing out faster than anticipated and the approval of our new distance offering taking longer than expected.				
5	First-Time Entering Enrolments	12536	11960	13048
There was an over-enrolment in contact first-time entering students. At the same time there was a drop in the first-time distance enrolments. The lack of approval of new distance offerings greatly hampered growth in distance first-time entrants and thus total first-time entrants.				
6	Graduates	14961	15743	15454
We have not reached our graduates target due to a lower number of distance enrolments and graduates.				
7	Graduation Rate	23.50%	25%	27%

¹ A deviation of 2% is allowed on either side of target for achievement of the KPI

² A deviation of 0.05 is allowed on either side of target for achievement of the KPI

³ A deviation of 1% is allowed on either side of target for achievement of the KPI

We are within the range of our target in terms of the graduation rate. This is mainly due to a lower total enrolment count while maintaining a high contact graduate count. We have however seen a notable decrease in our distance graduation rate.

Goal 2: Intensify research and innovation

	Relevant performance indicator	Actual 2018	Target 2019	Actual 2019 ⁴
8	Publications per permanent academic staff member	0.93	1.25 ²	0.98
The restructuring process took additional commitment for academic, whilst affording us the opportunity to strategically reposition the academic environment to reach our strategy. Our focus has also moved from purely quantity to quality and high impact journals.				
9	Weighted research output	2708.942	3085 ¹	3058.0223
We delivered a record number of 314 Doctorates in 2019 resulting in a good weighted research output.				

Goal 4: Develop a clearly differentiated student value proposition

	Relevant performance indicator	Actual 2019	Target 2020	Actual 2020
10	Student: Academic Staff FTE ratio	31.93 : 1	26.6 : 1 ⁵	29.17 : 1
The over enrolment in contact students which led to a marked increase in enrolled FTE's caused an increase in this ratio. Our ratio is also influenced by the fact that contact and distance students are included in the calculation of the ratio.				
11	First time entrant dropout rate for contact degrees (as on 11 May 2021)	10.8%	Below 13%	9.1%
Online learning, continuous assessment the provision of paper-based material, laptops and data that was implemented during COVID-19 meant students had a higher level of engagement ensuring higher participation and lower drop-outs.				

⁴ 2019 final approved research publication units are reported as the approved 2018 publications are only received from the DHET later in this year

⁵ A deviation of 3 is allowed on either side of target for achievement of the KPI

Goal 5: Develop and retain excellent staff and create an equitable staff and student profile

	Relevant performance indicator	Actual 2019				Target 2020				Actual 2020			
12	Student mix: NWU Contact & Distance; All Campuses	African (%)	67%			African	59%			African (%)	64.4%		
		Coloured (%)	4%			Coloured	5%			Coloured (%)	4.3%		
		Indian (%)	1%			Indian	1%			Indian (%)	1.4%		
		White (%)	27%			White	35%			White (%)	29.9%		
		Female (%)	65%			Female	64%			Female (%)	64%		
		Male	35%			Male	36%			Male	36%		
Due to the increase in NSFAS funding as well as better funding for private accommodation and the accreditation of private accommodation, our student profile deviates from the original submitted and approved enrolment plan.													
13	Staff mix	African (%)	37.5%			African	37,59%			African (%)	38.3%		
		Coloured (%)	6.5%			Coloured	6.42%			Coloured (%)	6.6%		
		Indian (%)	1.5%			Indian:	1.54%			Indian (%)	1.6%		
		White (%)	54.5%			White:	54.45%			White (%)	53.4%		
Our recruitment strategy paid off and we made positive progress in attracting professional and academic staff from designated groups													
14	Permanent academic staff with PhDs	51.05%				53% ¹				49.02%			
A stretch target was set for staff members with PhD and we have not achieved the target as yet. The challenge of the university is twofold: to support staff member to improve their qualifications and then to retain those staff members in a very competitive environment. The implementation of initiatives to grow our own timber and nGap appointments will only be visible 2-3 years from now.													