NEW KPI/KAI ALL UNITS IN HEK FOR 2011

STRATEGIC OBJECTIVE	KPI CODE	KAI	TARGET 2011	FoR (A,SA,Q,M)	KAI ONWER	OPERATIONAL DEFINITION	INITIATIVE	INITIATIVE OWNER
T1: GLOBAL OUTLOOK								
T2: SERVICE EXCELLENCE								
T3: COMMUNITY ENGAGEMENT								
STAKEHOLDER PERSPECTIVE								
Strong Visibility of UTM Image and Reputation	S1.1	Number of high-impact Corporate Communication Programmes	3	Q	**PM Dr Masputeriah**	No. of high-impact Corporate Communication Programmes/Advertisements to enhance UTM's image and visibility	1. Set -up high impact billboard advertisement with minimum cost at one strategic area (beside the highway near the UTM stadium) i.e sponsored by Milo, Double A Paper, Al-Ikhsan etc) 2. Advertisement in the flight magazines (Going Places and AirAsia) 3. Building high traffic social media by providing contents media of calendar of events/news.	1. Nor Azizah 2. Azlina 3. Ahmad Hilman
	S1.2	Number of high impact articles	5	Q		No. of write-ups/articles for corporate image building and promotion, published in selected media (magazines, newspapers, social media)	1. Writing of high-impact articles on: a. Eco-tourism, R&D and PhD Industry(Sabri) b. Sustainability (Shafinaz) c. Cultural event (Hilman) d. Value Management (Azlina) e. Healthy living at UTM (Nor Azizah)	1. Azlina
	S1.3	Number of university promotional materials	5	Q		No. of promotional materials such as Brochures, Pamphlets, Directory, Annual Report etc.)	1. Interactive Multimedia (University Corporate Kit - CD) 2. Brochure, UTM Profile & Endowment Kit 3. New Concept of Annual Report 4. Corporate Video	1. Azlina 2. Zalawati 3. Nor Azizah 4. Shafinaz
Excellent Corporate Communication Services	S2.1	Percentage of Customer Satisfaction	80	A	**Nor Azizah Ismail**	Percentage of customer satisfaction level on the services offered by HEK to be captured through survey to all faculties and units	1. Branding Guidelines 2. Event guidelines. 3. News Guidelines 4. Graphic Guidelines. 5. Survey on the CSI	1. Shafinaz
Strategy-Focused Organisation	S3.1	Percentage of document preparation prior to UTM as a Strategy-focused Organisation	100%	Q	PM Dr Ariffin	Documentation based on submission procedure for SFO application and subject to the requirements of the balanced Scorecard organization	Prepare documents prior to submission UTM as SFO base on the 5 principles as the main criteria.	1. Fadhilah

Outstanding Contribution to Society	S4.1	Number of high impact USR Projects (national & international)	55	Q	PM Dr Ariffin	The programme fulfills one of the following criteria: programme which was officiated by Minister or Deputy Prime Minister, project cost at least RM20k, international program, media coverage	1 . Enhance communication with HEMA 2. Establish & sustain good relationship with external partner (TV3, KMJ Secretariat, Kerajaan Negeri, Istana) 3. Half day workshop with HEMA team	1. Norlia
ERNAL PROCESS PERSPECTIVE								
Effective promotion and branding	P1.1	Percentage of national media coverage of university high impact events	60	Q	**Nor Azizah Ismail**	Percentage of national media coverage in print media, electronic media and digital news.	1.Press Release 2. Press Conference 3. Special interview 4. Organise social events with media	1. Sabri
	P1.2	Number of publication for branding of UTM	3	Q	**PM Dr Masputeriah**	No. of articles to promote the branding of UTM Professors, support staff and students in	Identify the identity of UTM Professors, Staff and Students. Writing of advertorials in selected newspapers and magazines	1. Azlina
Strong media presence	P2.1	Number of newspaper coverage per week	3	Q	**Nor Azizah Ismail**	No. of media coverage per week for dissemination of information to the public on UTM's activities.	1. Press Release 2. Press Conference 3. Student Activities	1. Sabri
	P2.2	Percentage increase in university web presence	20%		**Dr Nor Azman Ismail**	Percentage of web presence (university main domain (utm.my) from the web metrics. i.e Visibility, Scholar, Rich Files, Size) compared to previous year	1. Develop bookmarking system and autoblogging on external domain. 2. Present faculties and departments web presence report in JPU meeting at least twice a year.	Web team
	P2.3	Percentage of university websites complying with UTM new web branding and specification	100%			Percentage of faculties/departments/units websites complying with UTM web specification and templates of new branding 2011(1st & 2nd layer)	1. Produce an Audit Report of websites compliance on branding. 2. Training/workshop for all website maintainer.	Web team

Effective Coordination and Management of Internal and External Communication	P3.1	Percentage of compliance to Government web standards	100%		**Dr Nor Azman Ismail**	Percentage of compliance to Malaysian Government Web Standards published by MAMPU and MDEC	1. Redesign of website to fulfill the standards listed by MDEC.	Web team
Excellent Legal Advisory Services	P4.1	Number of legal awareness programmes	3		**Abdul Karim Abdul Aziz**	No. of Programmes to be conducted with staff, students and other agencies.	1. Seminar 2. Workshop 3. Legal Day	1. Haffisza
	P4.2	Percentage of MoU/Agreement vetted within 2 working days	90%			Percentage of MoU/Agreement to be tendered out within 2 working days.	1. Standardisation of template of MoU 2. To develop Standard Operating Procedure/Guidelines	1. Haffisza
Effective KPI Performance , Monitoring & Analysis	P5.1	Percentage of PTJ employing BSC system	100%	SA	**PM Dr Ariffin**	Frequency of reporting according to UMG meeting,Strategic Planning workshop and audits	A gantt chart of reporting date according to UMG meeting dates to be disseminated to all faculties,research alliances and support units	1. Fadhilah
	P5.2	Percentage compliance of CAP Monthly reporting for PMO PSPTN, MOHE	100%	Q		Monthly report to be reported in ePMO, a website consist of all activities pertaining to PSPTN. Compliance means reporting online before 7th day every month.	1. Prepare a format of reporting to be filled by CAPs data collector at the end of every month 2. A gantt chart of reporting date to be disseminated to all CAPs owner	1. Fadhilah
Impactful Community Engagement	P6.1	Number of media coverage for USR programme	20	Q	PM Dr Ariffin	No of media coverage regardless of the no of program	Good communication with media liason officer	1. Norlia
NING & GROWTH PERSPECTIVE								
Competent & Productive Staff	L1.1	Percentage of HEK staff trained according to TNA/ Training planned (40 hours)	100%	Q	**Nor Azizah Ismail**	Percentage of HEK staff training. 3 types of training .	1. To enhance current job related training skills. 2. To upgrade other soft skills (cross-functional training skills). 3. To upgrade organisational training skills.	1. Shafinaz
	L1.2	Percentage of staff having ideal range of BMI	80%	Q		Percentage of staff who have Body Mass Index (BMI) of 24-25 to the total staff (BMI = weight(kg) / height(cm^2)	1. Healthy Living Programme with Datin Zainah 2. Medical Check-up 4 times a year 3. Develop health programme database 4. Sports activities	1. Arina

Conducive Environment	L2.1	Number of Green initiatives	3	Q	**Nor Azizah Ismail**	Number of projects to promote awareness and practice of green culture in HEK such as energy saving,reduction of wastege,recycling etc.	1. Recycle bin (glass, paper & plastic) 2. Earth Hour (Off during lunch hour) 3. Ink Save Campaign (Font) 4. No printing/Paperless. Info via email. 5. Green computing	1. Shafinaz
	L2.2	Staff Happy Index	70%	Q		Percentage of staff happiness i.e working environment	1. New Economic Foundation questionnaire, 2. Gatherings activities	1. Arina
RESOURCES								
Diversified Income Base	R1.1	Amount of fund/gifts/contribution to support HEK programmes	50K	A		Any funds from outside for the purpose of the USR program (does not depend on the university only)	1. Submission of the project proposal	1. Norlia