

NEW KPI/KAI ALL UNITS IN HEK FOR 2012

STRATEGIC OBJECTIVE	KPI CODE	KAI	TARGET 2012	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 Advertisement	20	Q	PM Dr Masputeriah	No. of high-impact Corporate Communication Programmes/Advertisements to enhance UTM's image and visibility	1) Advertisement in 5 high impact magazine (The Edge, Malaysia Business, NST, Going Places, Travel 3Sixty). E.g Tropicana Concept in Kembara Plus Magazine 2) Advertisement on Billboard (JB Stadium) & Digital Signage (UTMIC) 3) Advertisement on sticker at the back of UTM Transport (bus) 4) Outside Billboard but in UTM compound area	Azlina
	S1.2	No of on-premise signage to enhance the image visibility of UTM	3	A		No. of on-premise signage to aid in recall and reinforcement of media advertising efforts.	1) Billboard at Stadium and New Entrance of UTM JB, 2) Giant poster sticker on UTM KL new building	Zalawati
	S1.3	No of co-branding with reputable institution of world standing	5	A		No. of high impact events with reputable institution in collaboration with PTJ/Faculties/RA	1) Premeir Lecture Series 2) New Zealand Week 3) OCIS-UTM Ditchley Roundtable Conference 4) Memorandum of Understanding/Agreement (MoU/MoA) 5) Bilateral Meeting / Visit	Ahmad Hilman
	S1.4	No of media coverage/presence for high impact breakthrough findings/events	1	A		No of media coverage in AlJazeera, BBC or CNN	1) To identify research breakthrough/high impact event	Sabri

Excellent Corporate Communication Services	S2.1	Percentage of Customer Satisfaction	80	A	Zareena Siti Salamah	Percentage of customer satisfaction level on the services offered by HEK to be captured through survey to all faculties and units	1) Distribution of survey form to clients/customers upon completion of events. (5 persons per event) 2) Guidelines Policy (events, corporate souvenir, media, graphic, branding, web) and disseminate info via Roadshow to faculties 3) Upload guidelines policy in the HEK Web 4) SOP Graphic at application form & Graphic Template in CD	Hilman Zalawati Mirahani
Strategy-Focused Organisation	S3.1	Percentage of document preparation prior to UTM as a Strategy-focused Organisation	70%	Q	Zareena Siti Salamah	Documentation based on submission procedure for SFO application and subject to the requirements of the balanced Scorecard organization	1) Communication of SFO survey 2) documentation of Strategic Planning by year 3) Roadshow	Fadhilah
Outstanding Contribution to Society	S4.1	Number of high impact USR Projects (national & international) - i. HEMA ii. Ko Q iii. PTJ	50	Q		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 HEMA, Kolej, Ko-Q, PTJ, International NGO (project BOS) 2) Establish & sustain good relationship with external partner (TV3, KMJ Secretariat, Kerajaan Negeri)	Norlia

INTERNAL PROCESS PERSPECTIVE

Effective promotion and branding	P1.1	Percentage of national media coverage of university high impact events	70	Q	Zareena	Percentage of national media coverage in print media, electronic media and digital news.	1) Press release - printed document contain of statement send to media office or disseminate to journalists at the events. 2) Press conference - a statement given to the journalists. 3) Special Interview - a statement given a journalist. 4) UTM news portal 5) Student media team - a group of students appointed to submit news.	Sabri Mirahani
	P1.2	Number of defined corporate terminology for effective corporate communication	8	Q	Zareena	No. of defined corporate terminology published in website and SkudaiPost	1) Entrepreneurial Research University 2) Innovation Culture 3) New Academia 4) Blue Ocean Strategy 5) Graduate Focused University 6) Tropical Environment 7) New UTM Tagline	Azlina

Effective promotion and branding	P1.3	Number of university promotional materials	3	A	PM Dr Masputeriah	No. of promotional materials such as Video Corporate, Annual Report and Brochures	New Concept of the promotional materials :- 1) Video Corporate 2) Annual Report 3) Collateral Materials (UTM Profile, RU & RA Brochures)	Corp Comm Team
Strong media presence	P2.1	Number of newspaper coverage per week	3	Q	Zareena	No. of media coverage per week for dissemination of information to the public on UTM's activities.	1) Press release - printed document contain of statement send to media office or disseminate to journalists at the events. 2) Press conference - a statement given to the journalists. 3) Special Interview - a statement given a journalist. 4) UTM news portal 5) Student media team - a group of students appointed to submit news.	Sabri
	P2.2	Percentage increase in university web presence	20%	A	Dr Nor Azman Ismail	Percentage of web presence (university main domain (utm.my) from the web metrics.	1) Compulsory for UTM spin off companies/partners/collaborators/contractors to put UTM logo's/link at their websites. Include in MOA/MOU - with Legal Office. 2) Empower mobiles apps store. Create an apps and put in store. Link back to UTM in apps description. 3) Empower video/photo/books/post, upload & publish to different sites-metacafe, vimeo, goodreaders, flickr, picasa, instagram, onlywire. 4) Ask students/staff to put UTM links on their websites-Merit & Demerit, digital coupon etc. 5) Actively in forum/support based websites eg. answers.com to answers questions related to their area of expertise & link back to references in UTM 6) Put paid advertisement of UTM in various websites regarding UTM 7) Coordination staff personal website & blog. 8) Awareness/campaign to encourage academic staff and students to upload publication works and teaching materials to UTMIR, personal webspace & faculty online resource centre.	Sharul Hafiz

Strong media presence	P2.3	Number of articles/posts/media in social media channels for web communication & marketing	30 topics			<ol style="list-style-type: none"> 1) Create more Social Media Channels for UTM (i.e Bebo, Diigo, Digg, hi5, AOL Lifestream) 2) Hands- on workshop to staff representatives and students media team. 3) Hands-on workshop to staff (collaborate with HCD to conduct) 4) Strengthen the participation in social media networks by updating the status more frequent (mentioning about upcoming events, important dates for admission etc.) 5) Using a video approaches as a "short story" to public or future students to know more about Universiti Teknologi Malaysia (e.g student's schedule, classroom, lectures, university events, faculty events, club activities, accommodations) 6) Podcast & A-Day Live chat (e.g live chat with the Vice Chancellor, Bursary, Office of Registrar etc.) 	
	P2.4	Percentage of university websites complying with UTM new web branding and specification	100%			<ol style="list-style-type: none"> 1) Produce an Audit Report of websites compliance on branding 2) Training/workshop for all website maintainer 3) Produce a standard guidelines/tutorials on web specifications and UTM new branding 4) Provide scheduled-workshop for all website maintainer 5) A-Day of Q&A Session with web team (a 30 minutes or an hour session to answers questions regarding websites or web specifications and etc.) 6) Provide a site with different templates that comply all the specifications and UTM new branding for "Live Sample" purpose (e.g http://www.utm.my/webguidelines using Specialist theme, from Templatix) 7) Use a social media networks (e.g create a group at Facebook) that enable the website maintainers ask questions or present any related problems regarding UTM new branding and web specification 8) Connections with web team through e-mails, phone calls or meeting 	Nor Idiana Siti Shariza

Strong media presence	P2.5	Number of language versions for main official UTM website	4		No. of language versions for main official UTM website (limited to 1st & 2nd layer). Malay, Chinese, Arabic	<ol style="list-style-type: none"> 1) At least 4 languages-Malay, Chinese, Arabic 2) Web language translation project to students (student working scheme & practical students) 3) Buy and use online tools for web translation 	Nor Idiana Siti Shariza
Effective Coordination and Management of Internal and External Communication	P3.1	Percentage of compliance to Government web standards	100%		Percentage of compliance to Malaysian Government Web Standards published by MAMPU and MDEC	<ol style="list-style-type: none"> 1) Redesign of website to fulfil the standards listed by MDEC 2) Provide a checklist and list out all website's standard requirements by the MDEC 3) Make a comparison between the checklist and existing site 4) Highlight the latest standards listed by MDEC 5) Use several local universities website which complied the web standards as references 	Aeisyah Hanum
	P3.2	Number of web based system developed to assist coordination & management of internal & external communication	8		No. of web based system developed	<ol style="list-style-type: none"> 1) Develop a single sign-on community portal (social network + forum + blogs) 2) Develop My UTM single sign-on portal (UTM ACID password=>rebrand the name to UTMID) available to all web audience (students, staff, alumni spouse, parents, guest dobor, partners) 3) Develop mobile version of selected systems to be accessed from mobile devices 4) Develop new UTM Online Media Centre 5) Develop New UTMonline: <ul style="list-style-type: none"> - CMS Database with UTM Branding - for internet, access from outside needs UTMID - All item (content) deposit (as author) by any UTM staffs but editor must come from CICT and HEK 6) Develop Student-Faces 7) Develop Staff-Faces 8) Develop Alumni-Faces 	Web team
	P3.3	Number of university web analysis reports (web presence, web standard, content)	3		Number of university web analysis reports (university web presence, web standard, content audit)	<ol style="list-style-type: none"> 1) University web presence report 2) Web standard compliance report 3) Content audit report 	Web team

Effective KPI Performance , Monitoring & Analysis	P4.1	Restructuring of Management of CAP UTM	100%	Q		Restructuring programme of CAP Management and the performance will be measure on the initiatives being taken	1) Appointment of new CAP leader 2) Establish term of reference for CAP leader,data collector and data owner 3) Establish role of DVC's 4) Clustering the CAP into R&D, Academic, Governance 5) Self review according PMO reporting date 6) Roadshow	Fadhilah
	P4.2	Frequency of KPI monitoring and reporting to University	4 times	SA		Frequency of reporting according to UMG meeting,Strategic Planning workshop,VC annual address and audits	1) Establish data management committee (for coordination) 2) Improve gantt chart with projection date of meeting,audits etc. 3) Establish KPI committee 4) Strategy review meeting	Fadhilah
Impactful Community Engagement	P5.1	Number of staff participating in USR activities - at least 30 in High Impact Projects, 60 in others	350	Q		All staff involved directly or indirectly (eg, drivers, staff and manage the logistics, etc.)	1) Enhance communication with International NGO (project BOS) 2) Establish & sustain good relationship with external partner (TV3, KMJ Secretariat, Kerajaan Negeri, Istana)	Norlia
	P5.2	Number of collabration from NGO, private company, industrial	5	Q		All collaboration with NGO, Private Company, Industry for community engagement formal/non formal collaboration	1) Identify NGO, Private Company and Industrial who is activerly involve in community engagement	Norlia
LEARNING & GROWTH PERSPECTIVE								
Competent & Productive Staff	L1.1	Percentage of HEK staff trained according to TNA/ Training planned (40 hours)	100%	Q		Percentage of HEK staff training. 3 types of training .	1) Training Needs Analysis for all staff - priority given to courses organized by UTM, INTAN or MAMPU 2) Specialization training for identified staff. 3) Staff Attachment to relevant agencies 4) CPD Points	Shafinaz Mirahani
	L1.2	No. of Healthy Living programmes	80%	Q		Improvement of staff BMI by 1%	1) Aerobic / Briskwalking - 2 times/month 2) Percentage of staff having ideal range of BMI	Shafinaz Suriyani
	L2.1	Number of Green initiatives	2	Q		Number of projects to promote awareness and practice of green culture in HEK such as energy saving,reduction of wastege,recycling etc.	1) Awareness program - talk on Green Office by PHB 2) Appreciation of Green Office (Singapore, Pusat Tenaga Malaysia) 3) Paperless. Send invitation or corporate souvenir's application by using email	Shafinaz Hilman Suriyani

Conducive Environment	L2.2	Percentage of Staff Happy Index	80%	Q	Zareena Siti Salamah	Percentage of staff happiness i.e working environment	1) HEKmah's Activities - Family Day - GOP - Motivation / Indoor Games Tournament 2) Implementation of happiness index survey for all staff of HEK 3) Special quotes Poster at UTMJB & Digital Signage at UTMIC to inspire all staff and students and upload on website 4) Give exposure & opportunity to all HEK staff to be the secretariat especially in UTM main events (benefit: give special marks in eLNPT)	
	L2.3							

RESOURCES

Prudent Financial Management	R1.1	Prudent Management of funds allocated for operational and event expenses	12/yr	M	Zareena Siti Salamah	Monthly financial report	1) Issuance of monthly financial report to HEK Executive Committee 2) Revision of financial planning when necessary (additional fund/virement) 3) Reduction of operational expenses (event menu & corporate souvenir) by 5%	Arina Hilman Suriyani
Diversified Income Base	R1.2	Amount of fund/gifts/contribution to support HEK programmes	50K	A			Any funds from outside for the purpose of the USR program and income generated from entrepreneurial activities by HEK staff	1) Consultancy by HEK staff (website, design, photography, editing, translation, event management, IP awareness etc.) 2) Sales of items for all events managed by HEK (peanuts, sweets, mineral water etc.) 3) Rental of electronic board (JB) and digital signage (KL) for advertisement by outsiders 4) Licensing of UTM logo to UTSB 5) Sales of used paper, toner, magazine, newspaper, car boot sales 6) Space Ad in Signage Digital 7) Royalty Trademark