

NELSON MANDELA

UNIVERSITY



Q4
2021

SUSTAINABILITY AND STEWARDSHIP INDICATORS

Produced by the Office for Institutional Strategy

SUSTAINABLE DEVELOPMENT DEFINED

“ Development that meets the needs of the present without compromising the ability of future generations to meet their own needs. ”

(Source: Brundtland Commission Report, 1987)



STAFF TERMINATIONS 2021

ACADEMIC STAFF

REASONS FOR TERMINATION OF SERVICES	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	FOREIGN FEMALE	FOREIGN MALE	INDIAN FEMALE	INDIAN MALE	WHITE FEMALE	WHITE MALE	TOTAL
DECEASED										2	2
DISMISSAL INCAPACITY									1		1
DISMISSAL MISCONDUCT						1					1
OTHER					1	1					2
RESIGNED		4		2	1				2		10
RETIRED		1								2	3

PROFESSIONAL, ADMINISTRATIVE AND SUPPORT STAFF

REASONS FOR TERMINATION OF SERVICES	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	FOREIGN FEMALE	FOREIGN MALE	INDIAN FEMALE	INDIAN MALE	WHITE FEMALE	WHITE MALE	TOTAL
DECEASED	5	4		2			1			2	15
DISMISSAL INCAPACITY	1								1		2
DISMISSAL MISCONDUCT		1									1
NON RENEWAL OF CONTRACT										1	1
OTHER	2	2	5	1		1		1	2	4	18
RESIGNED	5	4	2	1				1	5	2	27
RETIRED		2				1			1	2	6

STAFF COSTS

AS % TOTAL RECURRENT EXPENSES

2019



2020



SOURCES OF INCOME

2019 COMPARED TO 2020

2019

50.9%

OWN FUNDING
AS % INCOME
(Other income/
total recurrent
income)



49.1%

STATE SUPPORTED
INCOME
(State
appropriations/
Total recurrent
income)

2020

47.7%

OWN FUNDING
AS % INCOME
(Other income/
total recurrent
income)



52.3%

STATE SUPPORTED
INCOME
(State
appropriations/
Total recurrent
income)

OPERATING SURPLUS

The operating surplus reflects the operating surplus (Council-controlled income less Council-controlled expenses) as a percentage of Council-controlled income.

10.5%

COUNCIL-CONTROLLED
Operating surplus as %
including finance income

2019

6.3%

COUNCIL-CONTROLLED
Operating surplus as %
including finance income

2020

3%

COUNCIL-CONTROLLED
Operating surplus as %
excluding finance income

2019

-0.2%

COUNCIL-CONTROLLED
Operating surplus as %
excluding finance income

2020

NOTE: The University strives to achieve a positive operating surplus to ensure long term sustainability. The operating surplus should be positive before interest income to ensure that recurrent expenditure can be funded from recurrent income. The operating surplus before interest income reflects a negative trend from 2019 to 2020. This is as a direct result of COVID-19 and its impact on the financial results of 2020.

LIQUIDITY RATIO, I.E. CURRENT ASSETS/CURRENT LIABILITIES

SUSTAINABILITY RATIO, I.E. CUMULATIVE RESERVES/ANNUAL EXPENDITURE



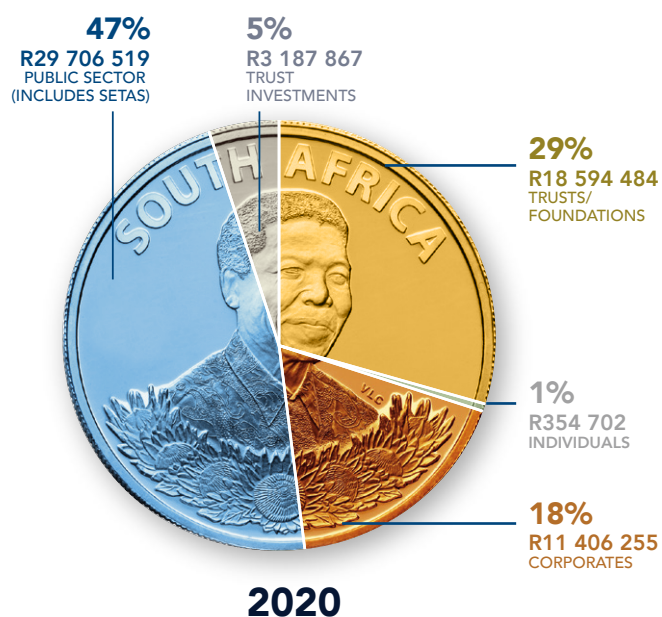
The liquidity ratio reflects current assets (excluding inventory and student debtors) over current liabilities. Nelson Mandela University's liquidity dropped from 9 in 2019 to 6.9 in 2020.

The liquidity ratio is still significantly above the DHET expected norm of >1.4:1

The sustainability ratio (total reserves) indicates the ability of the University to continue with business without new funding in the next financial year. This ratio considers total reserves and total recurrent expenditure. The sustainability ratio for Council-controlled reserves is also assessed and remained below 1.0 at 0.55 in 2020. In 2021, Council set a target of 1.0 to be achieved.

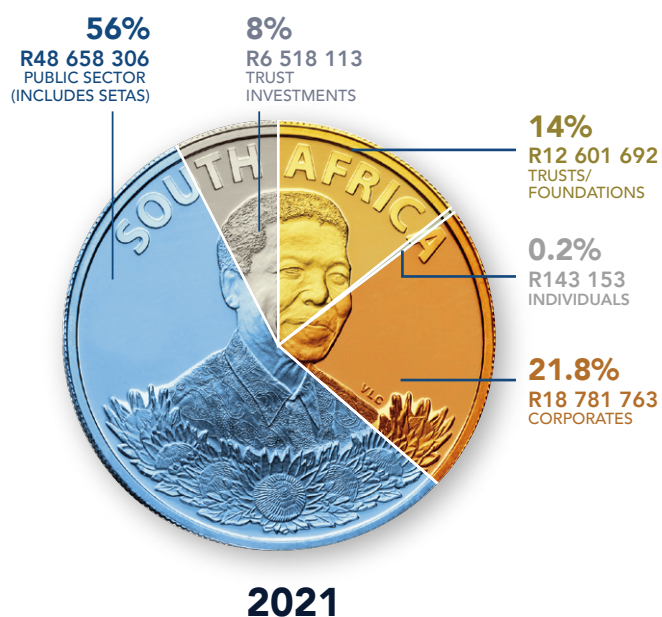
SUSTAINABILITY DATA: INVESTMENTS & DONATIONS

Resources mobilised through the Strategic Resource Mobilisation and Advancement (SRMA) Office from 1 January - 31 October 2021.



TOTAL AMOUNT
MOBILISED IN 2020

R63 249 824



TOTAL AMOUNT
MOBILISED IN 2021

R86 703 027

HUMAN RESOURCE DEVELOPMENT SPEND

Amount spent on Human Resource Development
for the period
1 January – 31 October 2021

VARIOUS SHORT
LEARNING PROGRAMMES
(as per ProSkill C)

R4 002 236

SHARED SERVICES
INTERVENTIONS

R437 590

ALUMNI DONATIONS: 2017 - OCT 2021

INCLUSIVE OF ALUMNI GIVING AND ALUMNI SUPPORTED PROJECTS

R407 425



2017

R301 906



2018

R254 060



2019

R50 514



2020

R19 260

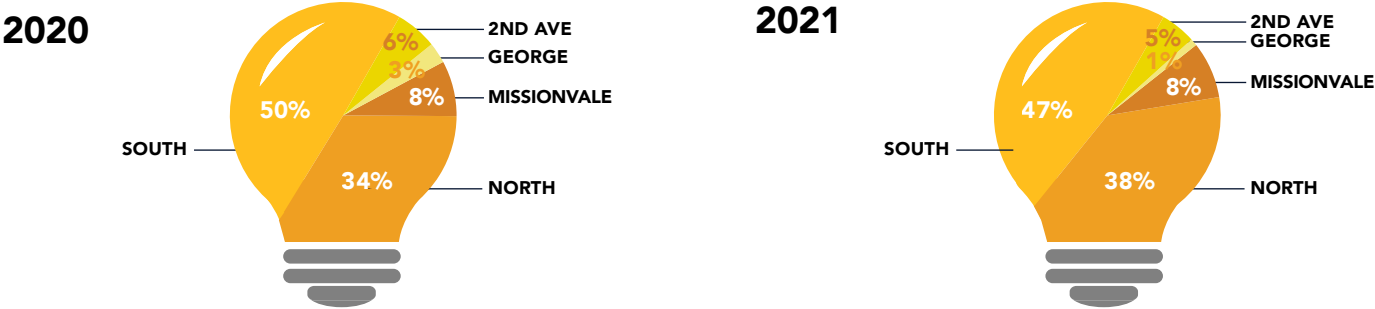


2021

*Excludes alumni donations to the Convergence Fund (2020-2021) which were made directly into the Trust account. Future alumni donations (from 2022) will be made via a new donation platform linked to the Trust account which will allow alumni donors to receive tax certificates.

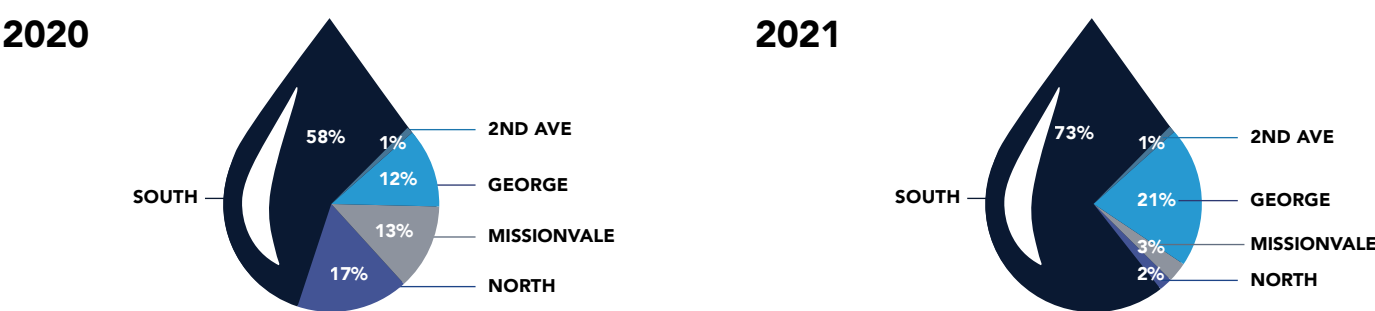
ELECTRICITY USAGE 2020 - 2021

OVERALL % ELECTRICITY CONSUMPTION PER CAMPUS PER MONTH



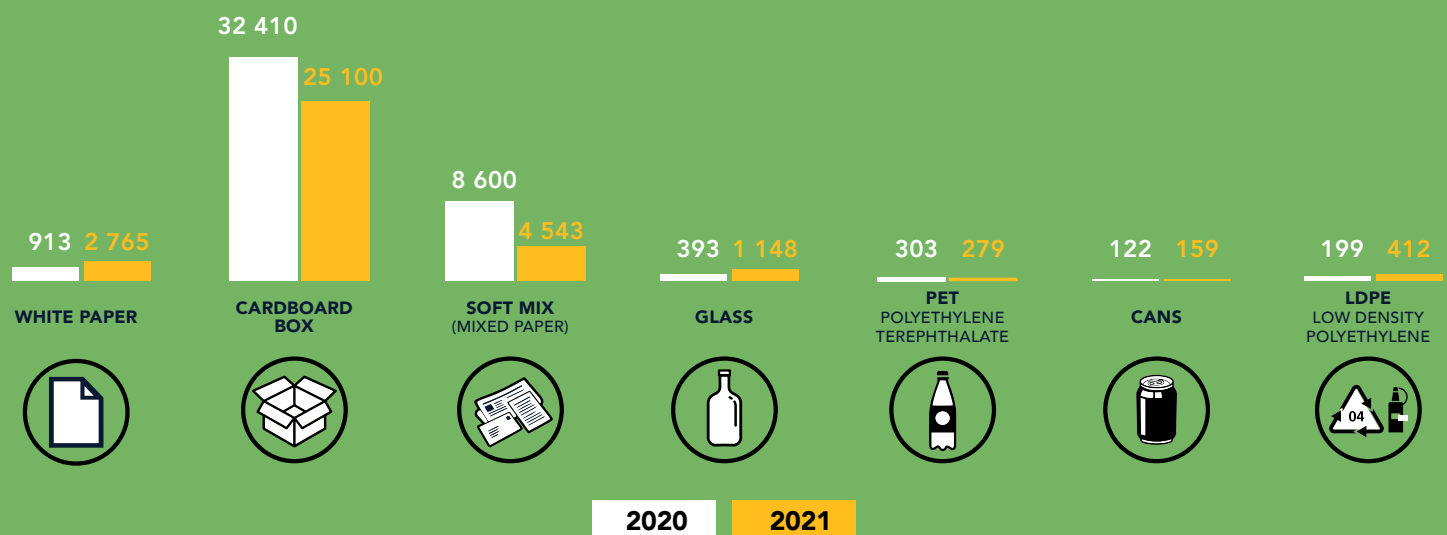
WATER USAGE 2020 - 2021

OVERALL % WATER CONSUMPTION PER CAMPUS PER MONTH



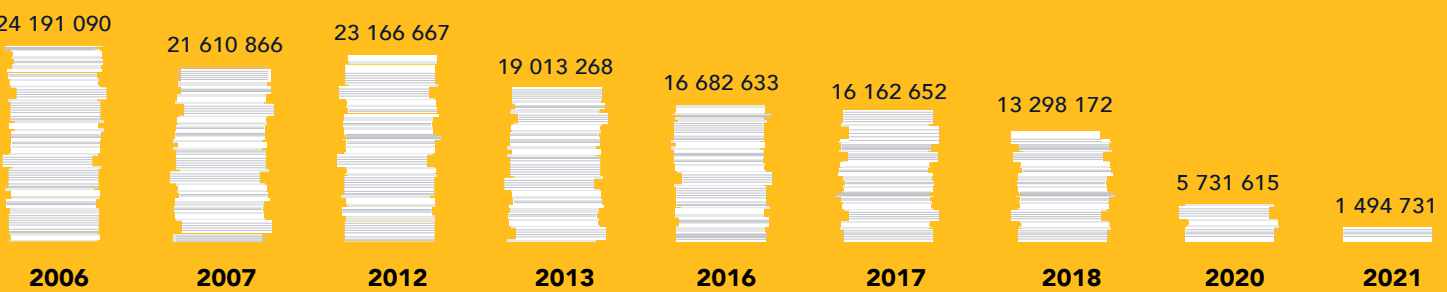
RECYCLING INTERVENTIONS 2020 - 2021

TOTAL AVERAGE WASTE GENERATED PER KG

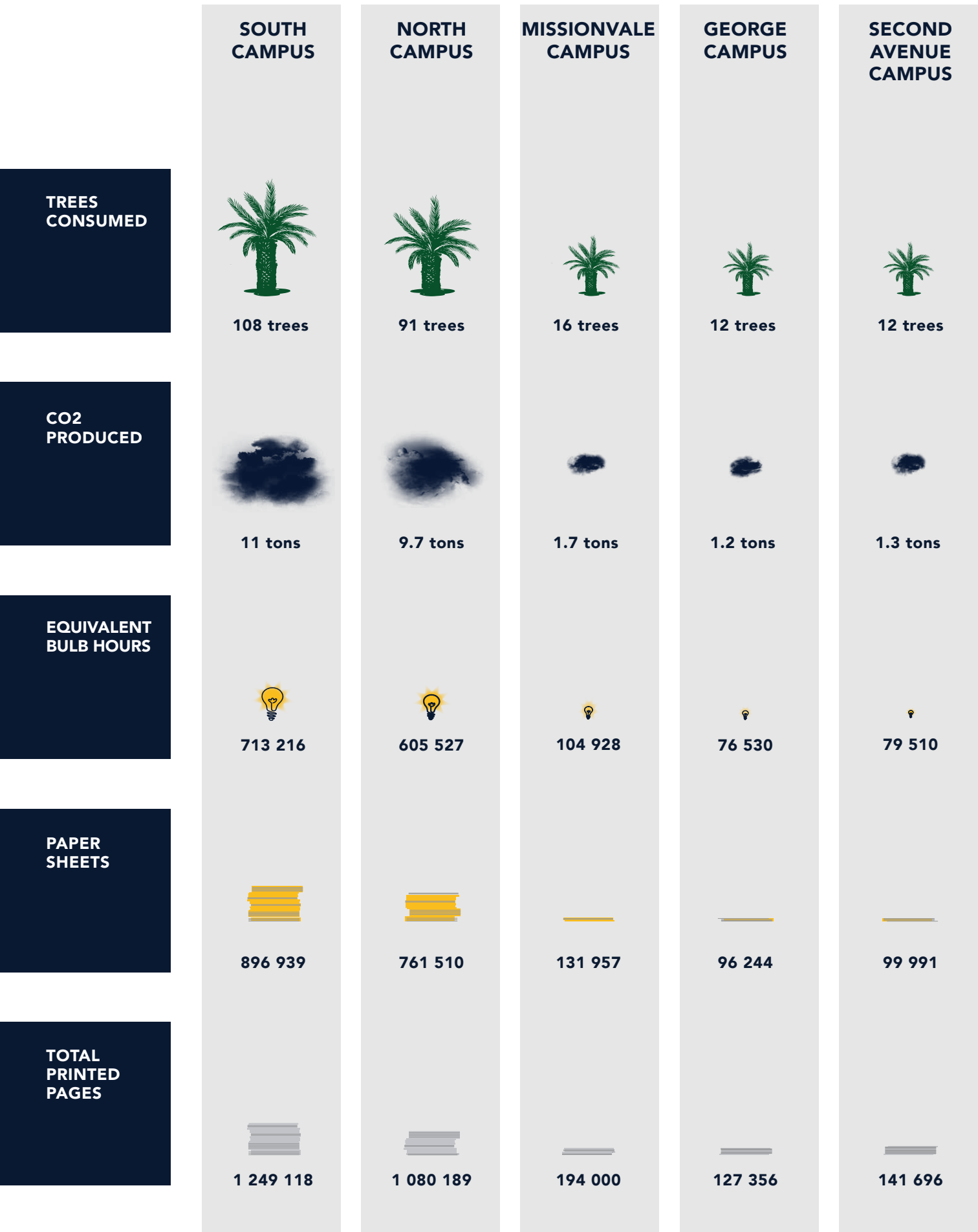


REPROGRAPHICS FROM 2006 - 2021

PAGES PRINTED PER YEAR



ENVIRONMENTAL IMPACT 2021



FUNDING FOR SUSTAINABILITY PROJECTS 2020/21

RECEIVED FROM THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING

ENVIRONMENTAL SUSTAINABILITY

R82 496 000

TOTAL FUNDING
ALLOCATED

Photovoltaic Renewable Energy combined with Food Production Modules

Missionvale

BUDGET:

R5 400 000

STATUS:

Implementation 2022

Photovoltaic (PV) Solar Farm

South Campus

STATUS:

Electricity generated
by onsite solar PV

2019: 968 373 kWh
2020: 1 598 854 kWh

Water Risk & Mitigation Plan Phase 3

All Campuses

COST ESTIMATE:

R5 296 000

ACTUAL TO DATE:

R4 146 648

Return Effluent (RE) Water Augmentation

COST ESTIMATE:

R450 000

Borehole Drilling

COST ESTIMATE:

R800 000

ACTUAL TO DATE:

R571 000

Water Meter Installations

COST ESTIMATE:

R1 152 000

ACTUAL TO DATE:

R1 031 434

Efficient Sanitary Fittings

COST ESTIMATE:

R1 560 000

Additional Water Storage

COST ESTIMATE:

R1 064 000

ENVIRONMENTAL SUSTAINABILITY FUNDING

NEW INFRASTRUCTURE TO PROMOTE SUSTAINABLE WATER USE

WATER RISK MITIGATION PLAN PHASE 3

R5 296 000



Provision of water storage (20 x 5000L) and related pumps and reticulation for Missionvale Campus



Water storage (26 x 5000L) for critical buildings on North and South Campus (Covid Clinic included)



Installation of new water meters on South Campus and remote water reading devices linked to our Building Management System (BMS)



Water storage tanks (48 x 5000L) and related reticulation and pumps for residences on South Campus



The Return Effluent (RE) Scheme: Installation of 3 new irrigation systems on the Cricket C and Rugby B fields on South Campus

