

NELSON MANDELA UNIVERSITY



Q4
2020

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 2020

ACADEMIC STAFF

REASONS FOR TERMINATION OF SERVICES	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	FOREIGN FEMALE	FOREIGN MALE	INDIAN FEMALE	WHITE FEMALE	WHITE MALE	TOTAL
CONTRACT EXPIRED					2	2				4
DECEASED									2	2
EARLY RETIREMENT			1			1		1		3
RESIGNED	2	4				1		3	1	13
RESIGNED BEFORE END OF CONTRACT								1		1
RETIRED								1		1

PROFESSIONAL, ADMINISTRATIVE AND SUPPORT STAFF

REASONS FOR TERMINATION OF SERVICES	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	FOREIGN FEMALE	FOREIGN MALE	INDIAN FEMALE	WHITE FEMALE	WHITE MALE	TOTAL
CONTRACT EXPIRED	1	1		2				3	3	10
DECEASED	3	6	1							16
DISMISSAL MISCONDUCT		1		2						3
EARLY RETIREMENT	1	1						1		3
RESIGNED	2	2	2	1				1	2	12
RESIGNED BEFORE END OF CONTRACT				1			1	1	1	4
RETIRED									1	1

STAFF COSTS

AS % TOTAL RECURRENT EXPENSES

2018



2019



SOURCES OF INCOME

2018 COMPARED TO 2019

2018

51.8%

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



48.2%

STATE SUPPORTED
INCOME
(State
appropriations/
Total recurrent
income)

2019

50.9%

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



49.1%

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.

11.8%

COUNCIL-CONTROLLED
Operating surplus as %
including finance income

2018

10.5%

COUNCIL-CONTROLLED
Operating surplus as %
including finance income

2019

5.1%

COUNCIL-CONTROLLED
Operating surplus as %
excluding finance income

2018

3%

COUNCIL-CONTROLLED
Operating surplus as %
excluding finance income

2019

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 positive trend from 2018 to 2019. This is as a result of short-term austerity measures, higher subsidy income from government, better than projected debt recovery, as well as the reduction in the cost of debt relief concessions for academically deserving, financially needy students now funded through NSFAS.

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



The liquidity ratio reflects current assets (excluding inventory and student debtors) over current liabilities. The DHET expected normal standard is at least > 1.4:1 for the liquidity ratio. Nelson Mandela University's liquidity declined from 10.2: 1 in 2018 to 9 in 2019. However, the liquidity ratio is still significantly above the DHET expected norm of >1.4:1.

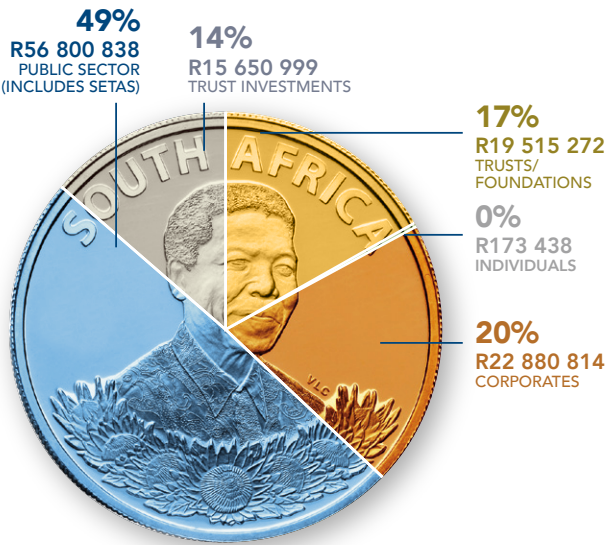
SUSTAINABILITY RATIO, I.E. CUMULATIVE RESERVES/ANNUAL EXPENDITURE



The sustainability ratio indicates the ability of the University to continue with its core business without new funding in the next financial year. This ratio considers total reserves and total recurrent expenditure. A ratio below 1 means that the University would not be able to cover the following years' expenses without new funding. The sustainability ratio for Nelson Mandela University is above 1 and showed a slight decrease from 1.63 in 2018 to 1.60 in 2019.

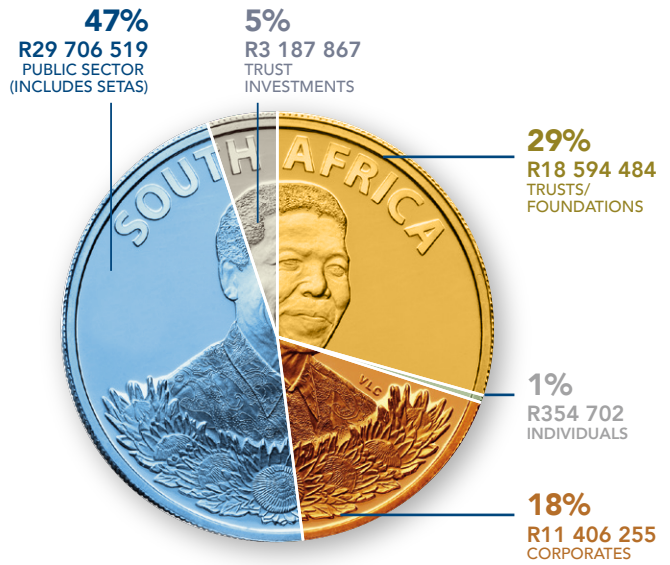
SUSTAINABILITY DATA: INVESTMENTS & DONATIONS

Resources mobilised through the Strategic Resource Mobilisation and Advancement (SRMA) Office from 1 January - 31 October 2020. Only covers funds mobilised through the Nelson Mandela University Trust and Nelson Mandela University Trust Investments.



2019

TOTAL AMOUNT MOBILISED IN 2019 **R115 021 362**



2020

TOTAL AMOUNT MOBILISED IN 2020 **R63 249 824**

HUMAN RESOURCE DEVELOPMENT SPEND

Amount spent on Human Resource Development for the period 1 January – 31 October 2020

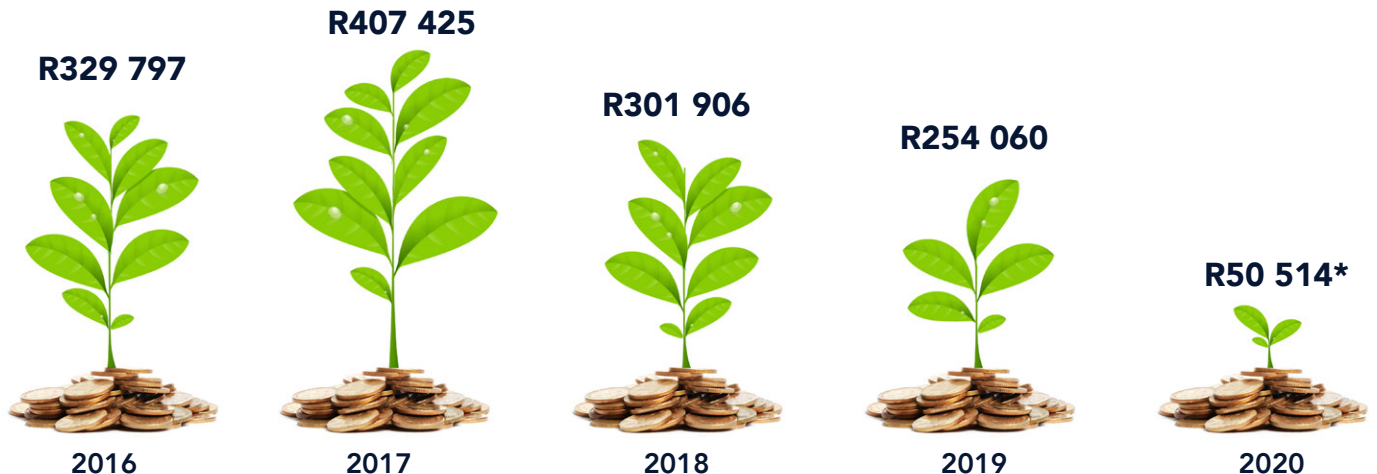
Information as reflected on the system at 31 October 2020

VARIOUS SHORT LEARNING PROGRAMMES (as per ProSkill C)	R 3 235 703
SHARED SERVICES INTERVENTIONS	R 960 880



ALUMNI DONATIONS: 2016 - OCT 2020

INCLUSIVE OF ALUMNI GIVING AND ALUMNI SUPPORTED PROJECTS

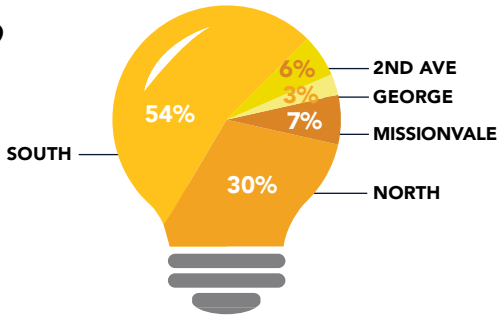


*Alumni donations have declined due to the process of opening a new bank account in the Trust for alumni donations and due to the impact of the pandemic and related socio-economic challenges.

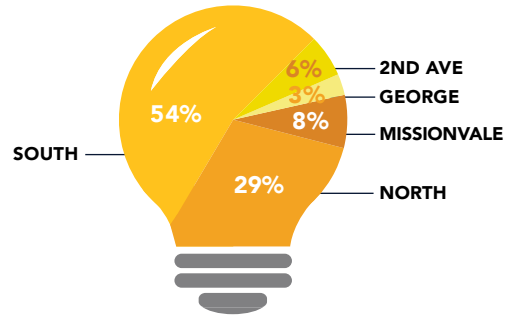
ELECTRICITY USAGE 2019 - 2020

OVERALL % ELECTRICITY CONSUMPTION PER CAMPUS PER MONTH

2019



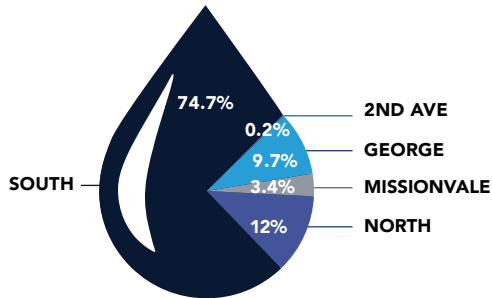
2020



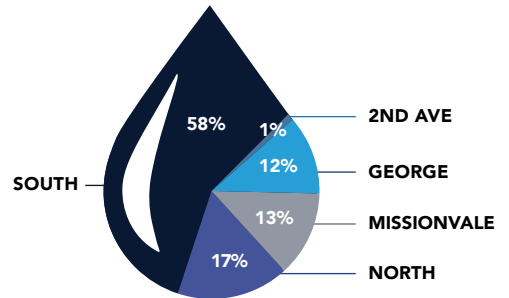
WATER USAGE 2019 - 2020

OVERALL % WATER CONSUMPTION PER CAMPUS PER MONTH

2019

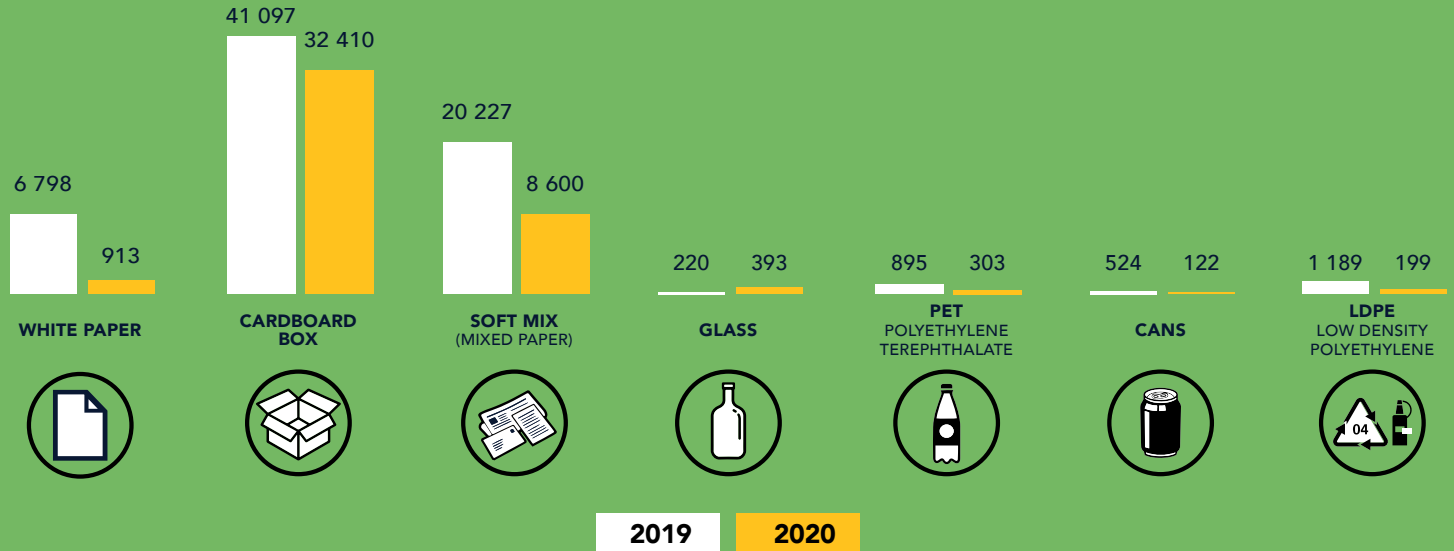


2020



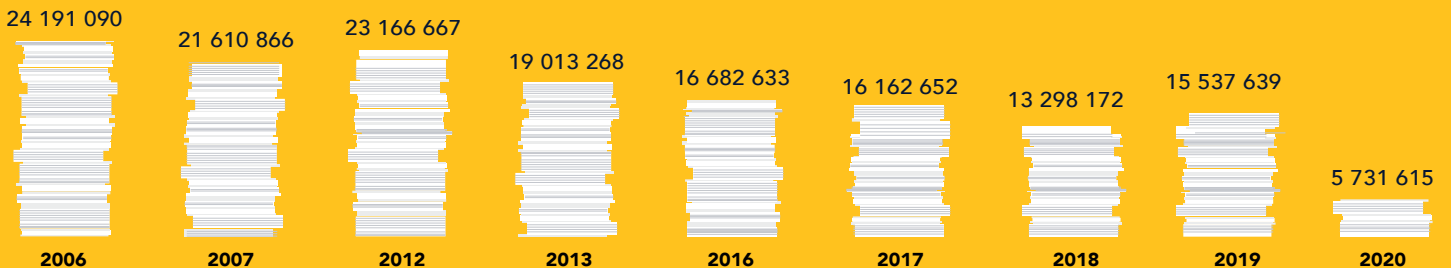
RECYCLING INTERVENTIONS 2019 - 2020

TOTAL AVERAGE WASTE GENERATED PER KG

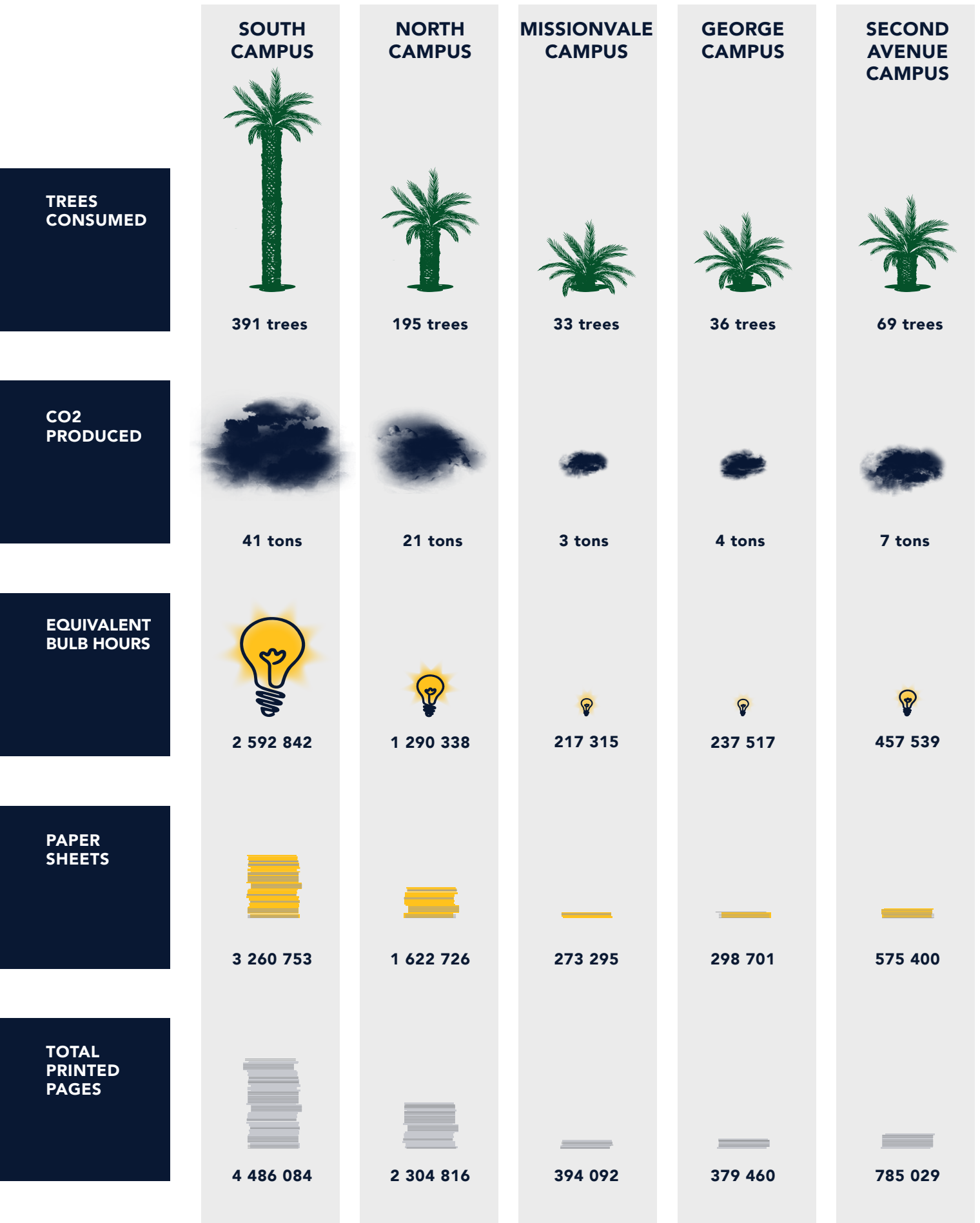


REPROGRAPHICS FROM 2006 - 2020

PAGES PRINTED PER YEAR



ENVIRONMENTAL IMPACT 2020



FUNDING FOR SUSTAINABILITY PROJECTS 2020/21

FROM THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING

ENVIRONMENTAL & SOCIAL SUSTAINABILITY

R35 300 000

TOTAL FUNDING ALLOCATED

Photovoltaic Renewable Energy combined with Food Production Modules

Missionvale

BUDGET:

R 3 000 000

STATUS:

DHET: R1.5m

NMU contribution: R1.5m

Photovoltaic (PV) Solar Farm

South Campus

STATUS:

Ongoing capital downpayment over the next 10 years

Cross Laminate Timber Building

George Campus

BUDGET:

R 4 400 000

STATUS:

Internally funded

Return Effluent (RE) Water Augmentation

BUDGET:

R 12 000 000

STATUS:

PHASE 1 for South Campus

BUDGET:

R 3 000 000

STATUS:

PHASE 2 for North Campus

Bore Hole Drilling

BUDGET:

R 550 000

STATUS:

Internally funded

Sub-metering of Main Water Supply and Internal Water Reticulation Grid

BUDGET:

R 250 000

STATUS:

DHET funding

Water Risk & Mitigation Plan

All Campuses

BUDGET:

R 5 400 000

STATUS:

Phase 3

ENVIRONMENTAL & SOCIAL SUSTAINABILITY FUNDING

NEW RETURN EFFLUENT SCHEME PUMP STATION



R11.2 million

Phase 1 of the project valued at R11.2 million.

The project (Phase 1-3) is planned to assist irrigation of the entire sports precinct on South Campus, including North Campus and Ocean Sciences.

PV SOLAR FARM



R35 million

1 Megawatt PV Solar Farm generating 10-12% of the South Campus electricity demand.

Net present value of the plant in excess of R35 million.

The plant is owned by the developer, power will be purchased for the first 10 years. No expenses have been incurred by the University.

GEORGE CAMPUS RESERVOIR



R5.7 million

New 1 Megaliter reservoir - R5.7m investment towards ensuring consistent water provision on the George Campus.