

NELSON MANDELA

UNIVERSITY



Q4
2019

SUSTAINABILITY AND STEWARDSHIP INDICATORS - 2019

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 2019

REASONS FOR TERMINATION OF SERVICES

ACADEMIC STAFF

	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	INDIAN FEMALE	WHITE FEMALE	WHITE MALE	TOTAL
CONTRACT EXPIRED						1	1	2
DECEASED		1				1		2
EARLY RETIREMENT					1	2	2	5
ILL-HEALTH						1		1
RESIGNED	1	3	4	1		4	5	19
RESIGNED BEFORE END OF CONTRACT		1					1	2
RETIRED	1				1	3	8	13

PROFESSIONAL, ADMINISTRATIVE AND SUPPORT STAFF

CONTRACT EXPIRED	3	1	5				3	12
DECEASED	2			2			1	5
DISMISSAL MISCONDUCT	3	2	1	2				8
EARLY RETIREMENT		3	1			2	1	8
PERMANENTLY DISABLED		1		1				2
RESIGNED	4	5	4	1	1	4	5	25
RESIGNED BEFORE END OF CONTRACT							1	1
RETIRED	1	2		3	1	7	5	22

STAFF COSTS

AS % TOTAL RECURRENT EXPENSES

2017



2018



SOURCES OF INCOME

2017 COMPARED TO 2018

52.1%

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



47.9%

STATE SUPPORTED
INCOME
(State appropriations/
Total recurrent income)

51.8%

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



48.2%

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.

11.1%

COUNCIL-CONTROLLED
Operating surplus as %
including finance income

2017

11.8%

COUNCIL-CONTROLLED
Operating surplus as %
including finance income

2018

4.3%

COUNCIL-CONTROLLED
Operating surplus as %
excluding finance income

2017

5.1%

COUNCIL-CONTROLLED
Operating surplus as %
excluding finance income

2018

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 2017 to 2018. 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 ratio improved from 8.28:1 in 2017 to 10.23:1 in 2018 and is way above the DHET expected norm >1.4:1

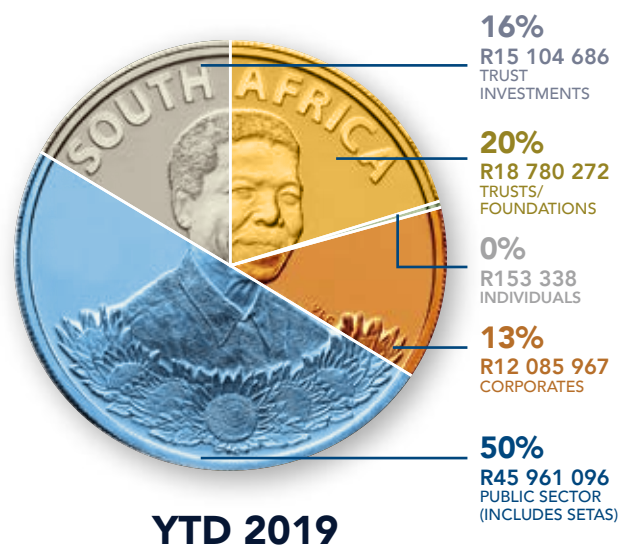
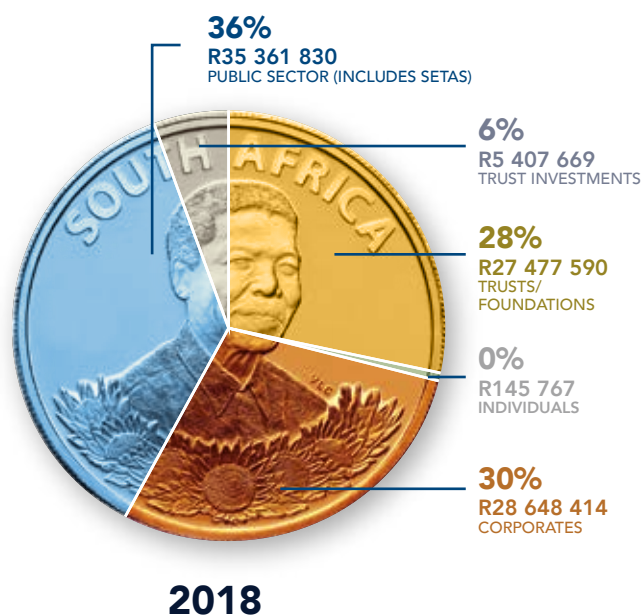
SUSTAINABILITY RATIO, I.E. CUMULATIVE RESERVES/ANNUAL EXPENDITURE



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 1.0 means that the university would not be able to cover the following years' expenses without new funding. The sustainability ratios for Nelson Mandela University are above 1.0 and showed an improvement from 1.29 in 2017 to 1.63 in 2018.

SUSTAINABILITY DATA: INVESTMENTS & DONATIONS

Resources mobilised through the Strategic Resource Mobilisation Office (SRMO) 1 January to 31 October 2019.
Only covers funds mobilised through the Nelson Mandela University Trust and Nelson Mandela University Trust Investments.



TOTAL AMOUNT
MOBILISED IN 2018

R97 041 270

TOTAL AMOUNT
MOBILISED IN 2019

R92 085 358

HUMAN RESOURCE DEVELOPMENT SPEND

Amount spent on Human Resource Development
for the period
1 January – 31 October 2019

Information as reflected on the system at
31 October 2019

VARIOUS SHORT
LEARNING PROGRAMMES
(as per ProSkill C)

R 3 523 992

SHARED SERVICES
INTERVENTIONS

R 1 110 561



ALUMNI DONATIONS: 2015 - OCT 2019

INCLUSIVE OF ALUMNI GIVING AND ALUMNI SUPPORTED PROJECTS

R388 618



2015

R329 797



2016

R407 425



2017

R301 906



2018

R254 060

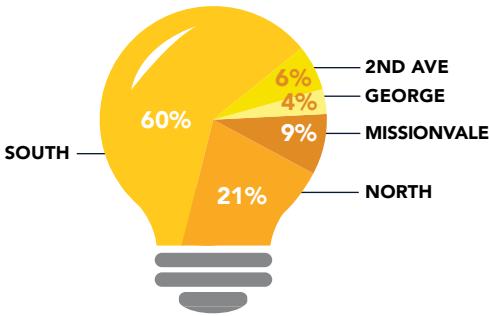


2019

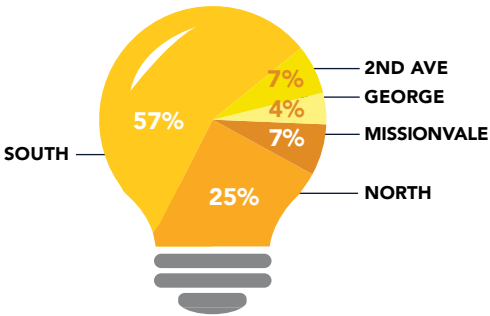
ELECTRICITY USAGE 2018-2019

OVERALL % ELECTRICITY CONSUMPTION PER CAMPUS PER MONTH

2018



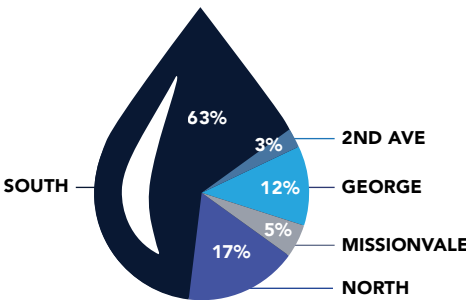
2019



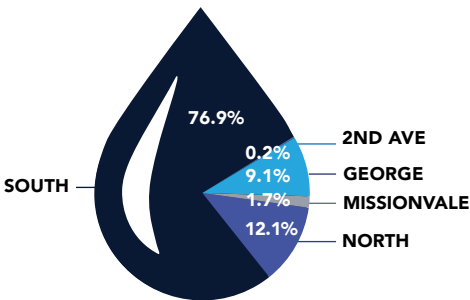
WATER USAGE 2018-2019

OVERALL % WATER CONSUMPTION PER CAMPUS PER MONTH

2018

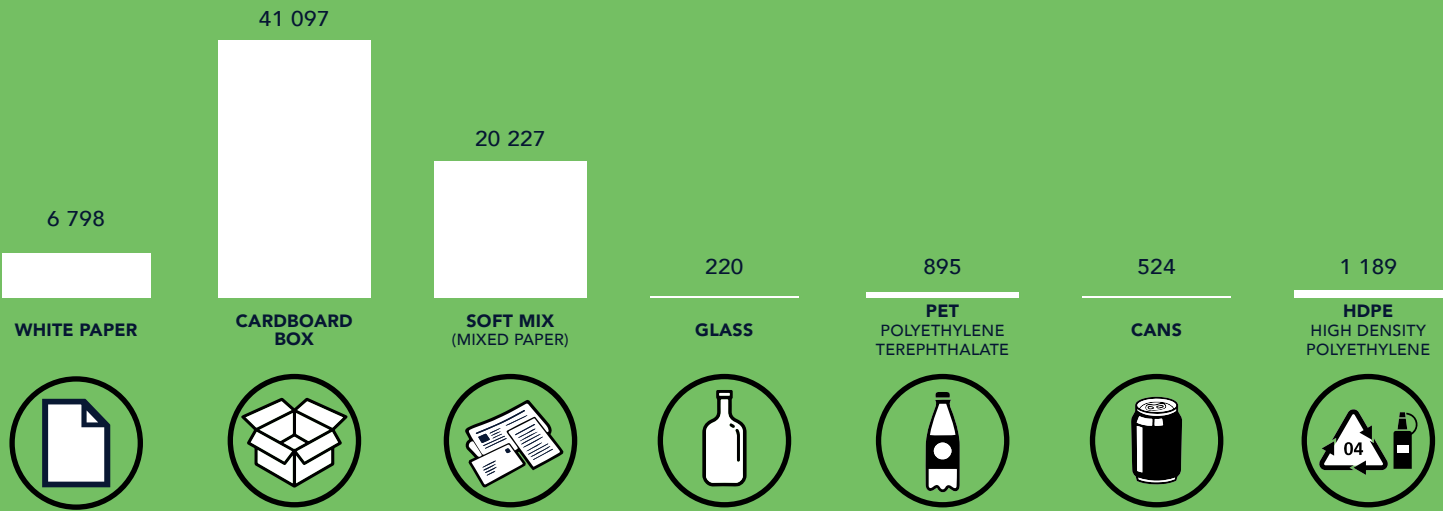


2019



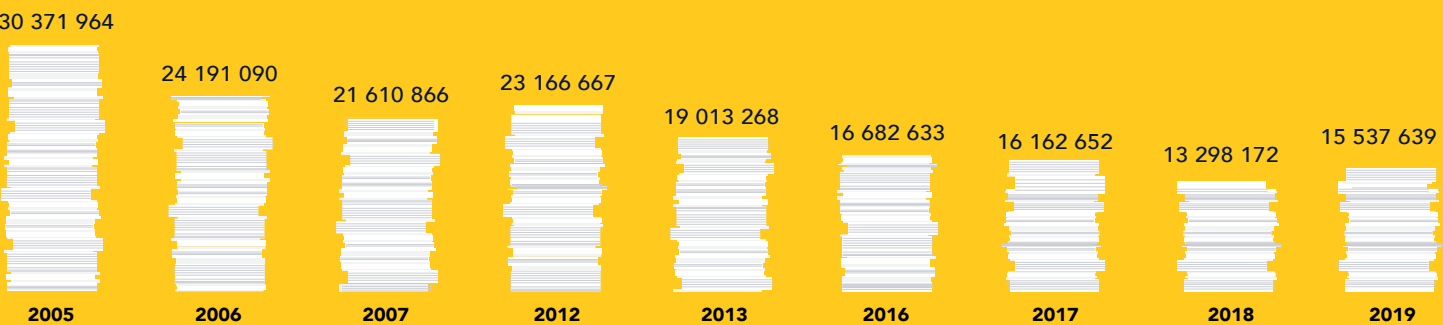
RECYCLING INTERVENTIONS 2018-2019

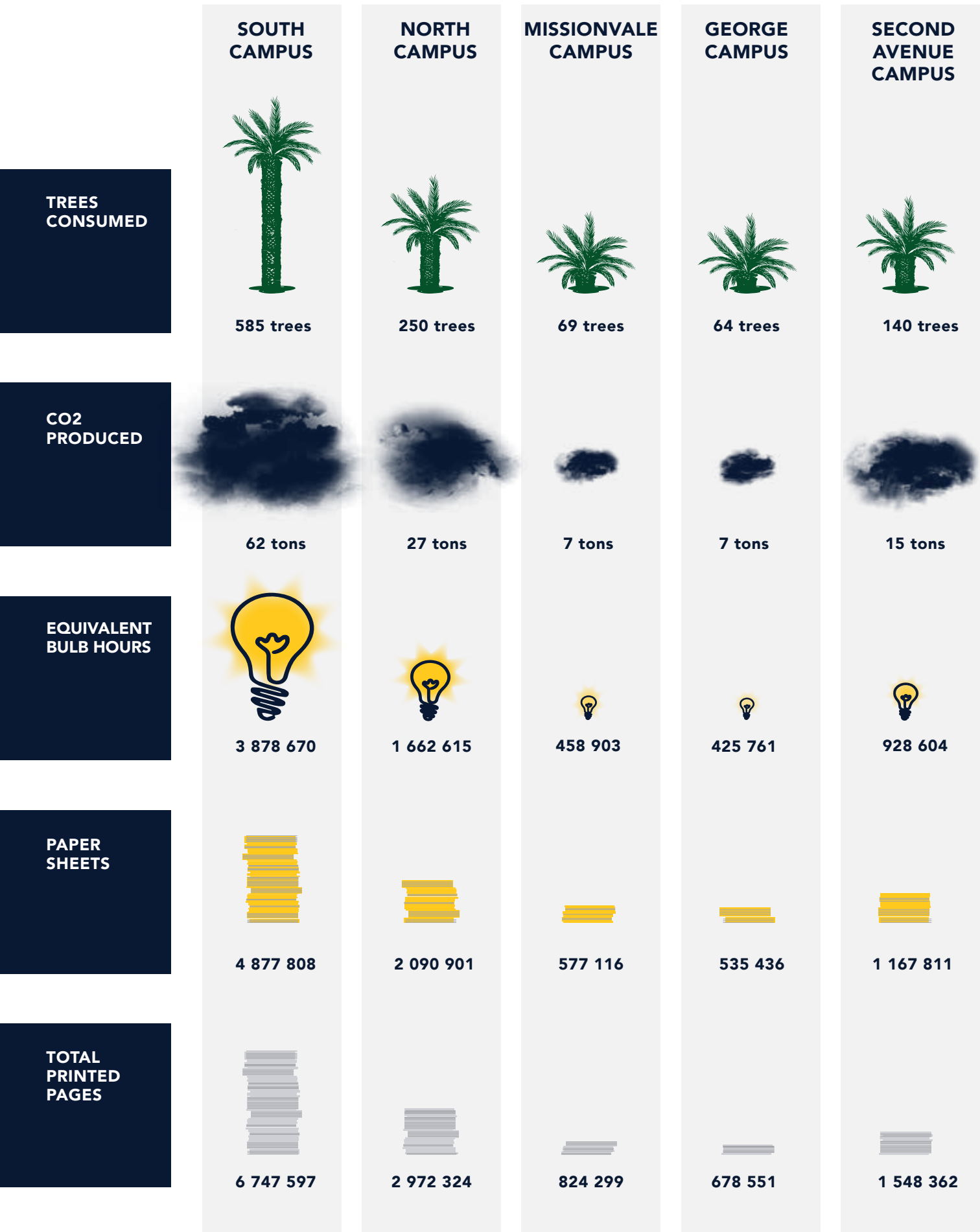
TOTAL AVERAGE WASTE GENERATED PER MONTH



REPROGRAPHICS FROM 2005 - 2019

PAGES PRINTED PER YEAR





FUNDING FOR SUSTAINABILITY PROJECTS 2018/19-2020/21

FROM THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING

ENVIRONMENTAL & SOCIAL SUSTAINABILITY

R22 450 000

TOTAL FUNDING
ALLOCATED

Photovoltaic renewable energy

North, South,
2nd Ave Campuses

BUDGET:

R3 000 000

STATUS:

To be spent as part of the
newly approved PV system
for 2nd Ave Campus

Cross Laminate Timber Building

George Campus

BUDGET:

R 1 200 000

STATUS:

To be spent 2020.
Fund raising is
underway to source
an additional R5m

Water Reservoir

George Campus

BUDGET:

6 000 000

STATUS:

Construction started
20% complete

Borehole Drilling

North & George Campuses

BUDGET:

R500 000

STATUS:

Project Completed 100%.
Final fit out for usage
underway as part of
the Residence project

Return effluent irrigation scheme

South Campus

BUDGET:

R15 000 000

STATUS:

Phase 1
R11m Complete

Electronic Water Meters

All Campuses

BUDGET:

R250 000

STATUS:

Project underway.
Meters to be installed Jan 2020

New water pipeline & distribution network

All Campuses

BUDGET:

R700 000

STATUS:

Work done in
combination
with the Return
Effluent
water scheme

ENVIRONMENTAL & SOCIAL SUSTAINABILITY FUNDING

MEDICAL SCHOOL



R 127 003 500

This artist's impression of the Clinical Skills building on Missionvale Campus is one of those visited by the Health Professions Council of South Africa and the Council on Higher Education delegation as part of its accreditation visit in Oct/Nov 2019.

Official feedback on the findings of the accreditation panel in respect of the medical programme will be shared with the University next year.

NEW RESIDENCES



R 117 000 000

Contractors for the 1800 beds to be built at two sites on North Campus are expected on site October 2019. This will be in addition to the 3000-plus beds presently available on the Port Elizabeth campuses.

R 58 561 631

The contractor for the new residences on the George Campus was appointed at the beginning of 2019. Progress is good and the current expected completion date is end of April 2020.

OCEAN SCIENCES



R 85 459 165

The official launch of the first dedicated Ocean Sciences Campus at Nelson Mandela University marked a watershed moment in the strategic commitment by Council to invest in ocean sciences as a major area of competitive strength.

The upgrading of the Ocean Sciences Campus has provided the University with a unique opportunity to develop a new array of academic capabilities at under- and postgraduate levels, as well as in both basic and applied sciences.