NELSON MANDELA

UNIVERSITY

Q4
2023

SUSTAINABILITY AND STEWARDSHIP INDICATORS

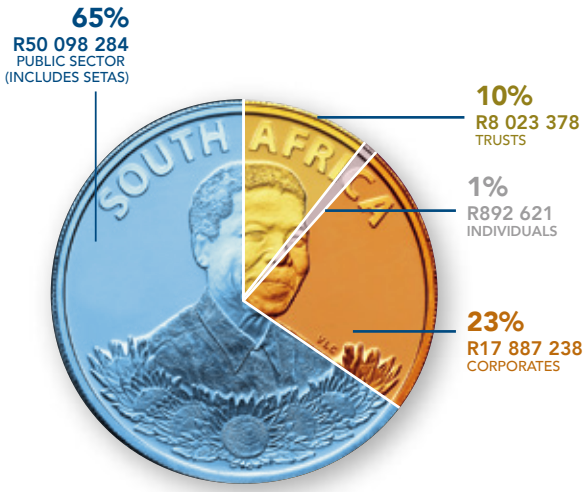
Produced by the Office for Institutional Strategy

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)*

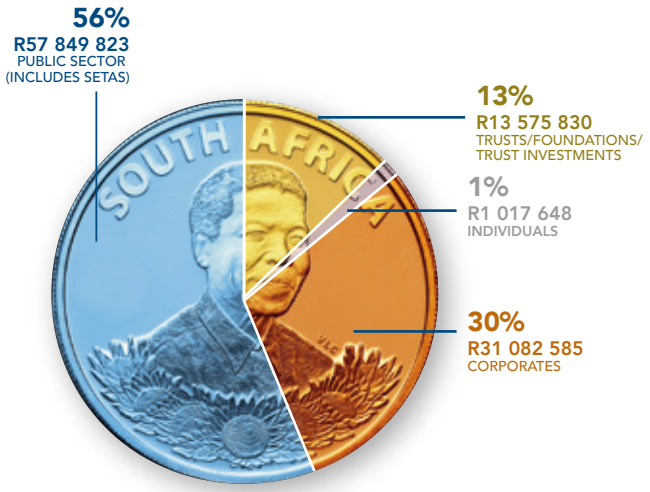
SUSTAINABILITY DATA: INVESTMENTS & DONATIONS

Resources mobilised through the Strategic Resource Mobilisation and Advancement (SRMA) Office from 1 January - 31 October 2022.



2021

TOTAL AMOUNT MOBILISED IN 2021 **R76 901 522**



2022

TOTAL AMOUNT MOBILISED IN 2022 **R103 525 885**

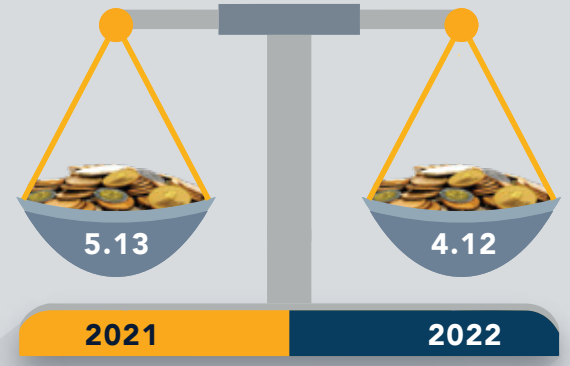
ALUMNI DONATIONS: 2019 – 2023

INCLUSIVE OF ALUMNI GIVING AND ALUMNI SUPPORTED PROJECTS*

*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.

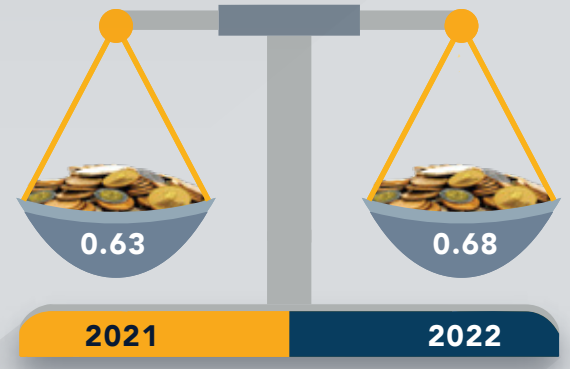
** Note: This is the total for individuals (alumni & friends) as at 13 November 2023. The Giving Campaign is still underway. Giving Tuesday takes place on 28 November 2023. The University's online donation platform was launched on 2 September 2022 - https://www.mandela.ac.za/giving-to-mandela-university.

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



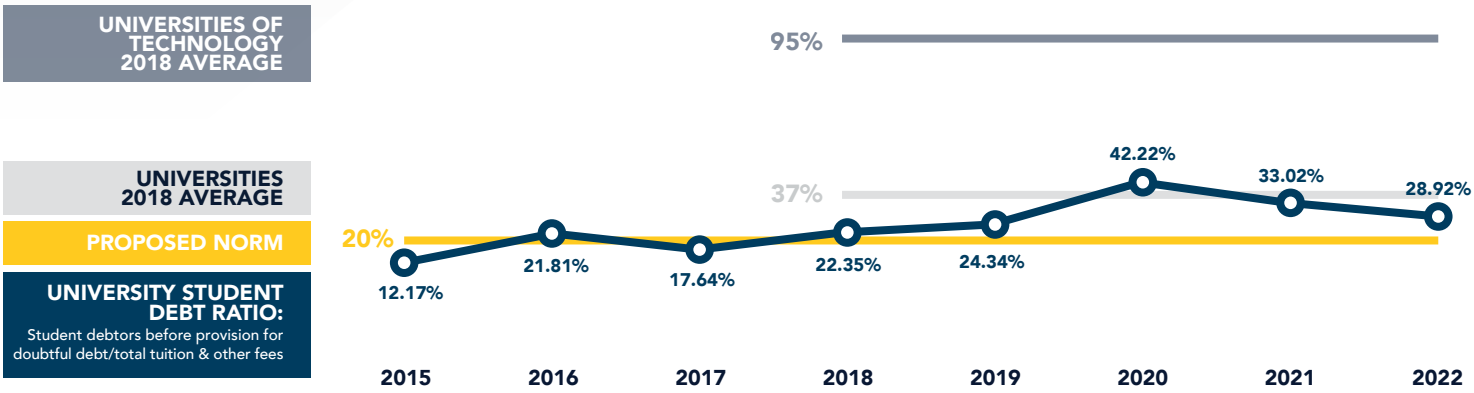
Liquidity ratio is sound, as it far exceeds the expected norm of 2:1, meaning the University is able to pay its short term liabilities as they become due (although it declined compared to the 2021 ratio)

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



The sustainability ratio (total reserves) indicates the ability of the University to continue with operations without new funding in the next financial year. This is below the Council approved target of 1, but there was an improvement compared to the 2021 ratio.

STUDENT DEBT RATIO



STAFF COSTS AS % TOTAL RECURRENT EXPENSES

HUMAN RESOURCE DEVELOPMENT SPEND

Amount spent on Human Resource Development for the period 1 Jan – 31 Oct 2023

VARIOUS SHORT LEARNING PROGRAMMES (as per ProSkill C)	**R2 977 924**
SHARED SERVICES INTERVENTIONS	**R1 343 565**
UNIVERSITY CAPACITY DEVELOPMENT GRANT	**R2 912 648**

STAFF TERMINATIONS 2023

ACADEMIC STAFF

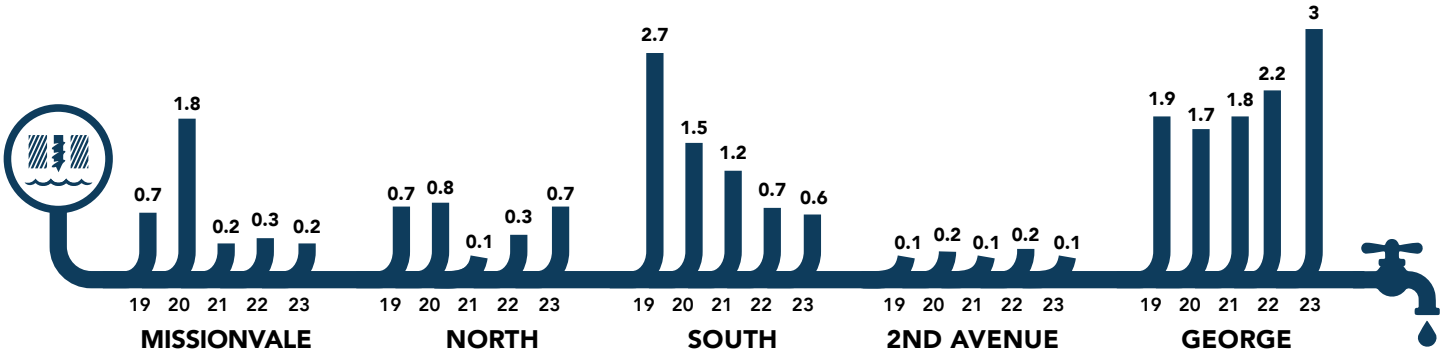
REASONS FOR TERMINATION OF SERVICES	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	FOREIGN FEMALE	FOREIGN MALE	INDIAN FEMALE	INDIAN MALE	WHITE FEMALE	WHITE MALE	TOTAL
CONTRACT EXPIRED						2			1		3
DECEASED			1								1
DISMISSAL MISCONDUCT	1	1									2
EARLY RETIREMENT										1	1
RESIGNED	2	4				2	1	1	3	6	19
RETIRED										1	1

PROFESSIONAL, ADMINISTRATIVE AND SUPPORT STAFF

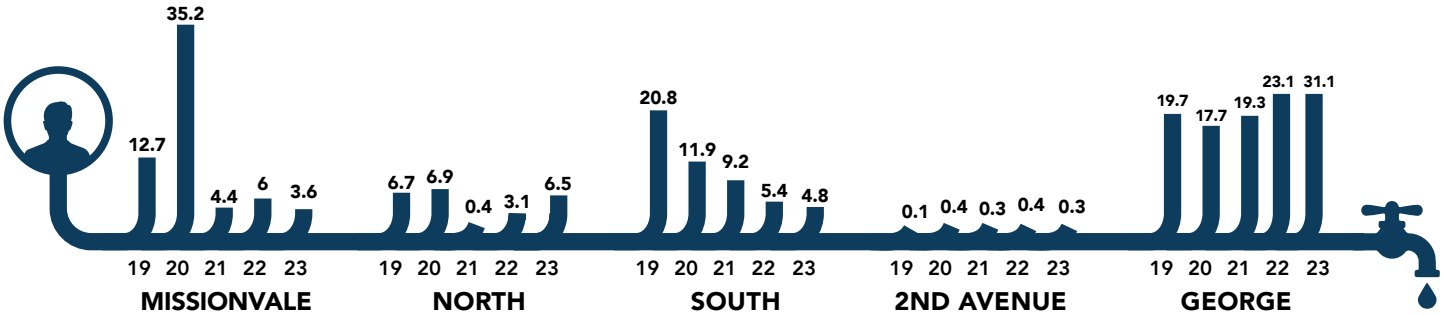
REASONS FOR TERMINATION OF SERVICES	AFRICAN FEMALE	AFRICAN MALE	COLOURED FEMALE	COLOURED MALE	FOREIGN FEMALE	FOREIGN MALE	INDIAN FEMALE	INDIAN MALE	WHITE FEMALE	WHITE MALE	TOTAL
CONTRACT EXPIRED	1	1								3	5
DECEASED	1	5							1		7
DISMISSAL MISCONDUCT	5	9		1							16
EARLY RETIREMENT			2	1					4	3	10
RESIGNED	6	4	5			1			2	14	32
RESIGNED BEFORE END OF CONTRACT	1										1
RETIRED		1							1		2

WATER USAGE 2019 - 2023

WATER CONSUMPTION MEASURED IN KILOLITRES PER M² OF USABLE SPACE FOR EACH CAMPUS

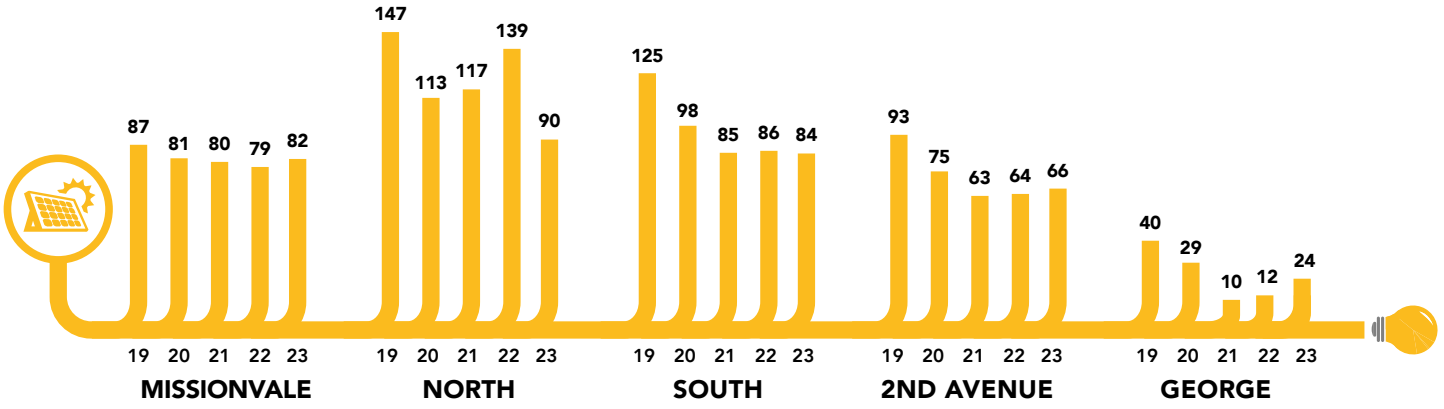


WATER CONSUMPTION MEASURED IN KILOLITRES PER STUDENT

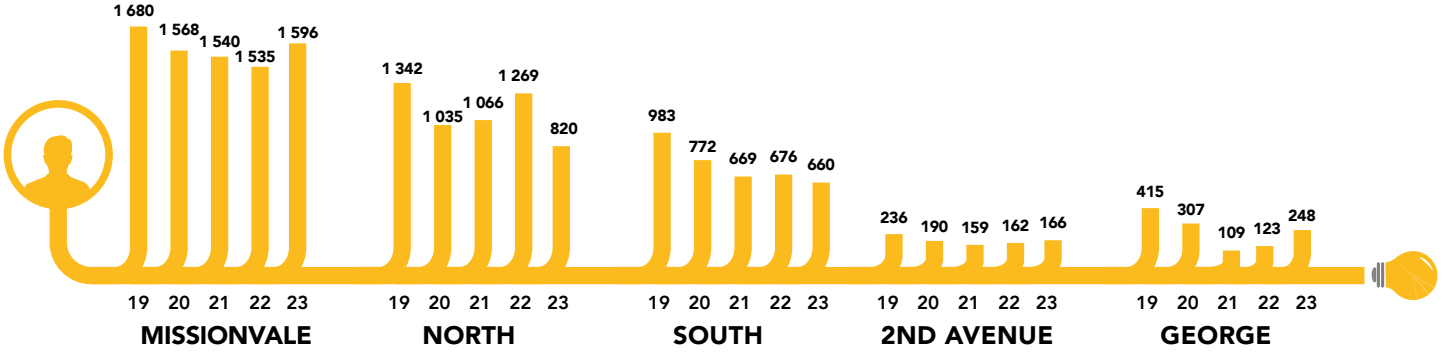


ELECTRICITY USAGE 2019 - 2023

ELECTRICAL CONSUMPTION MEASURED IN KWH PER TOTAL GROSS M²

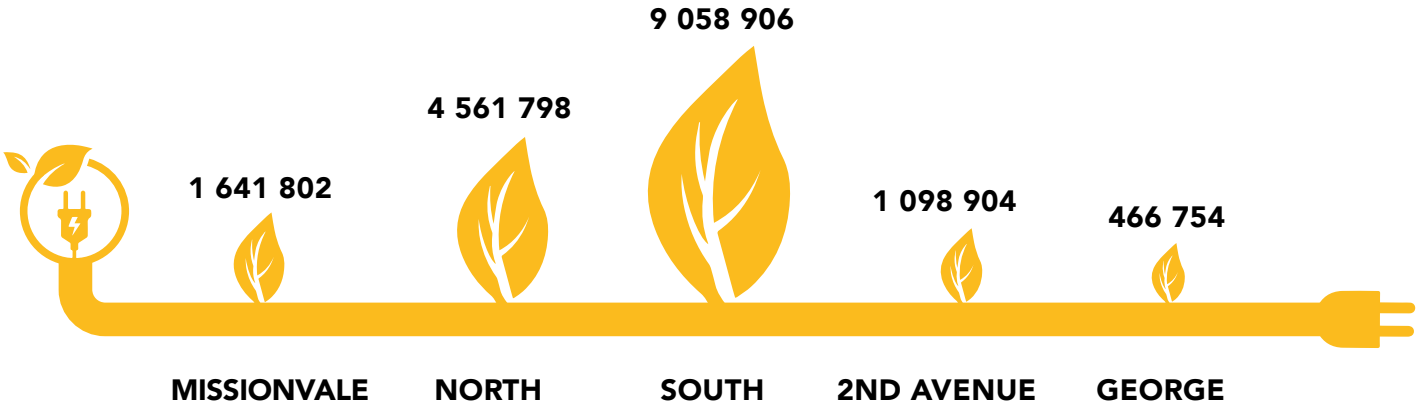


ELECTRICAL CONSUMPTION MEASURED IN KWH PER STUDENT



NOTE: Historic data for both Bird Street and Ocean Sciences have not been accurate and will be refined for inclusion in future statistics.

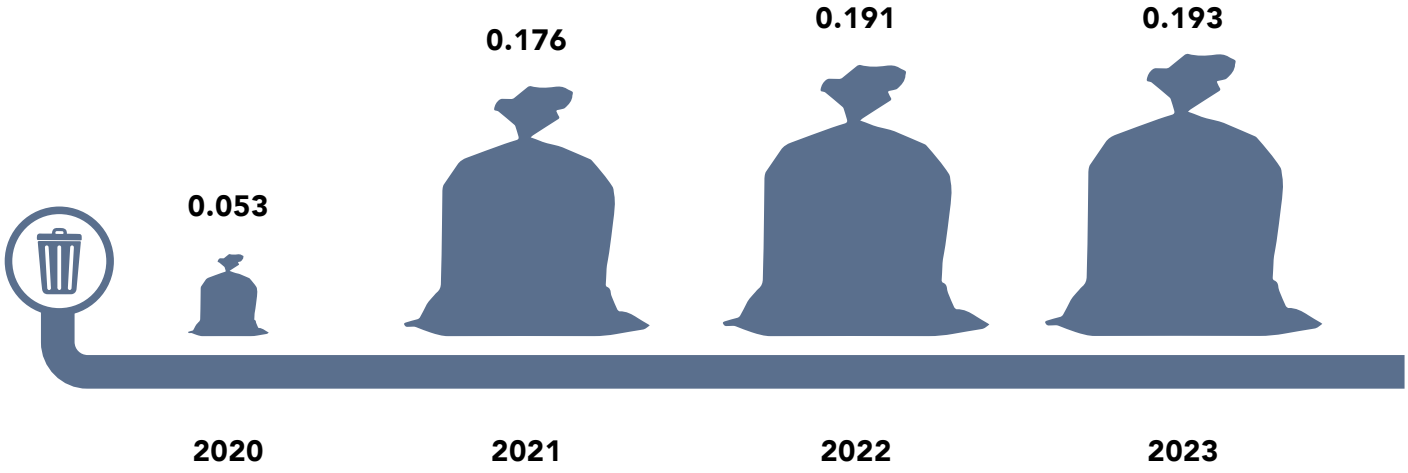
ENERGY CONSUMPTION PER CAMPUS 2023



The green energy generated (only on South Campus), is 1 561 276 kWh, or 17% of the energy for that campus.

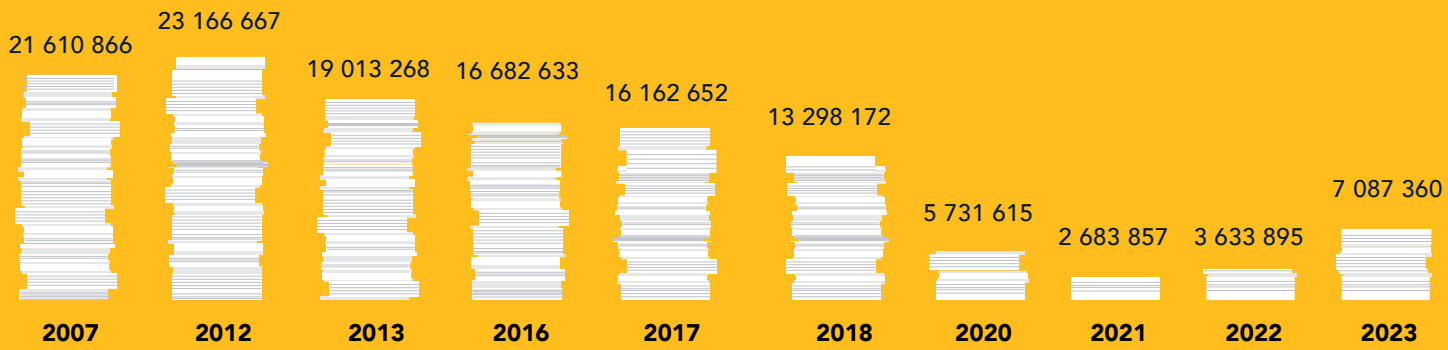
M³ OF WASTE TO LANDFILL PER M² FOR ALL UNIVERSITY CAMPUSES

Cubic meter of waste (m^3) generated per square meter (m^2) of usable space on all the university campuses.



REPROGRAPHICS FROM 2007 - 2023

PAGES PRINTED PER YEAR



In line with the increased activity, students and staff on campus, the number of copies increased by almost a third in 2022. Although the university has moved onto electronic platforms for many of its functions, the examination process and related operations still require printing, as required by academic accreditation bodies.

CARBON FOOTPRINT MEASURED IN METRIC TONS PER TOTAL GROSS M²

	CATEGORY 1: DIRECT GHG EMISSIONS AND REMOVALS tCO2e	CATEGORY 2: INDIRECT GHG EMISSIONS FROM IMPORTED ENERGY tCO2e	CATEGORY 3: INDIRECT GHG EMISSIONS FROM TRANSPORTATION tCO2e	CATEGORY 4: INDIRECT GHG EMISSIONS FROM PRODUCTS USED BY AN ORGANISATION tCO2e	CATEGORY 5: INDIRECT GHG EMISSIONS ASSOCIATED WITH THE USE OF PRODUCTS FROM THE ORGANISATION tCO2e	CATEGORY 6: INDIRECT GHG EMISSIONS FROM OTHER SOURCES tCO2e
2019	 6 644	 25 686	 34 639	558		 7 418
2020	 4 614	 18 389	 12 566	396		 4 225
2021	 5 726	 19 099	 10 152	272		 14 087
2022	1 709	 24 419	 35 442	217		 15 282
2021						
STAFF	5 804	5 804	5 804	5 804	5 804	5 804
STUDENTS	30 178	30 178	30 178	30 178	30 178	30 178
M² GROSS USABLE SPACE	227 709	227 709	227 709	227 709	227 709	227 709
TCO2E PER STAFF MEMBER	0.99	3.29	1.75	0.05		2.43
TCO2E PER STUDENT	0.19	0.63	0.34	0.01		0.47
TCO2E PER M² USABLE SPACE	0.03	0.08	0.04	0.00		0.06

tCO2e: Tonnes (t) of carbon dioxide (CO2) equivalent (e). The tCO2e related to each of the SANS categories.

FUNDING FOR ENVIRONMENTAL SUSTAINABILITY PROJECTS 2023/24

RECEIVED FROM THE DEPARTMENT OF HIGHER EDUCATION AND TRAINING

PHOTOVOLTAIC SOLAR INSTALLATIONS ACROSS ALL CAMPUSES:

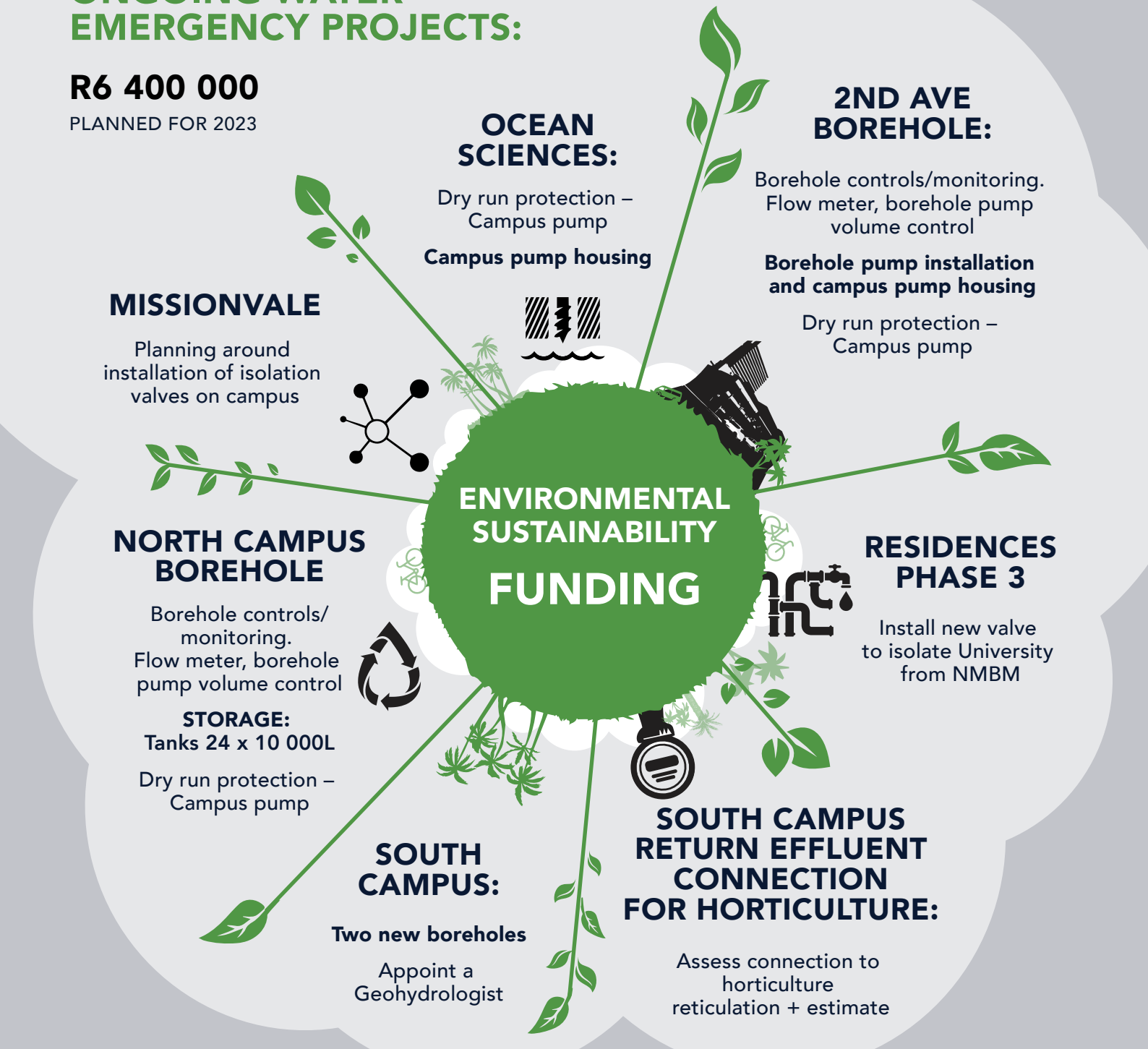
R65 000 000

PLANNED FOR INSTALLATION 2023/24

ONGOING WATER EMERGENCY PROJECTS:

R6 400 000

PLANNED FOR 2023



NEW INFRASTRUCTURE TO PROMOTE SUSTAINABLE WATER USE

CONSTRUCTION OF THREE RESERVOIRS ON SOUTH CAMPUS R 1 500 000

The construction of 3 reservoirs is currently underway and should be completed by the end of December 2023.

The 3 new reservoirs will add a combined storage capacity of 1.05 Megalitres to South Campus.

The reservoirs are fed from three individual boreholes and will be connected to the South Campus water reticulation.

In 2024, the usage of the water from the reservoirs would be limited to emergencies due to the implications of loadshedding and the hardness of the water that needs to be resolved.

From 2025, it is foreseen that the boreholes would be used to full capacity to serve the population on South Campus.

LARGE DIAMETER VALVE INSTALLATIONS ON SOUTH CAMPUS R 180 000

Two 250 millimetre valves have been installed on the South Campus main water system. This provides the ability to manage the campus with greater efficiency during unexpected events such as experiencing burst pipes, or when there is a need to manage alternative sources on campus.

BOREHOLE DRILLING AT SOUTH CAMPUS MARINE DRIVE, CRICKET FIELDS AND ASTRO TURF

280 000L TANKS INSTALLED ON NORTH CAMPUS