

NELSON MANDELA
UNIVERSITY

MID-YEAR
Performance
Report | 2025



NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

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FOREWORD BY THE CHAIRPERSON OF COUNCIL

Nelson Mandela University's Vision 2030 Strategy is a roadmap for guiding the institution through challenging and complex global challenges, such as poverty, inequality, climate change, public health crises, and low economic growth. The Council is actively guiding and overseeing the University's implementation of the strategic plan to promote ethical leadership and sustainable stewardship across all institutional spheres in the service of society.

Council supports the University's efforts to distinguish itself as a socially embedded higher education institution within the South African post-school education and training landscape. To this end, the University continues to focus on:

- Consolidating excellence in the University's transversal priorities, such as the medical school, ocean sciences, revitalising the humanities, transdisciplinarity and sustainability, repositioning equalising forms of engagement, digitalisation and the Virtual Academy, food security and sovereignty, student entrepreneurship and youth employability, research and innovation excellence (including internationalisation), student access for success, transformation, decolonisation and institutional culture, and broad-based black economic empowerment.
- Pursuing vibrant student life experiences and humanising pedagogical approaches that liberate human potential and prepare graduates to be socially conscious, responsible citizens.
- Advancing social embeddedness through equalising partnerships with the University's stakeholder communities.

Council advances a steadfast adherence to ethical principles and a values-driven institutional culture, ensuring consistency, fairness and integrity in all interactions with internal and external stakeholders.

The University remains resolute in its mission to offer a diverse range of life-changing educational opportunities from certificate to doctoral level across various disciplines and fields of study. Guided by its Enrolment Management Committee, the University has progressively digitalised and integrated enrolment management systems and implemented cross-cutting interventions to streamline and enhance efficiencies in the student access and enrolment value chain to ensure sustainable student enrolment growth.

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In 2025, the University exceeded enrolment targets across various categories at the undergraduate level, despite having planned to decelerate growth to ensure that enrolments do not exceed infrastructural, human, and financial resource capacity. This can largely be attributed to a rapid increase in National Senior Certificate (NSC) bachelor's endorsements, which has contributed to a steady growth in the number of matriculants eligible for admission to higher education. This creates a challenge for public universities since their enrolment capacity is limited and unable to keep pace with the increased demand for access.

Encouragingly, the University met and exceeded its planned targets for postgraduate enrolment after adjusting the targets downwards in the 2025 annual performance plan, due to consistent declines in postgraduate and international enrolments in previous years. The University initiated an institutional research study to explore the reasons why postgraduate applicants who were admitted to the University did not actually register to identify enablers and barriers to postgraduate access. This study indicated that the most significant impediments to increasing enrolments at the postgraduate level continue to be challenges in securing funding for postgraduate bursaries and scholarships, as well as restricted supervisory capacity in some fields of study. The findings from the study will be disseminated broadly to inform postgraduate recruitment and retention interventions.

It is furthermore pleasing to note the increase in the student success rate from 74% in 2023 to 77% in 2024. However, this is still below the target of 83%. Extensive wraparound academic development and support systems are in place to promote student access for success. The University is also monitoring the student: academic staff FTE ratio, which is unacceptably high in certain fields of study and could be impacting on student success rates in these faculties.

Graduate outputs at the undergraduate level increased slightly in 2024, whilst those at the postgraduate level declined, as did the number of graduates in the scarce skills fields of study. As noted earlier, many students who were supposed to graduate in 2024 were enrolled during the COVID-19 pandemic and could have experienced gaps in their learning. This may have led to them failing modules, as seen in the lower success rates, and therefore not graduating in minimum time. The underperformance in graduate outputs in the scarce skills fields also points to the need for targeted and integrated student recruitment and support strategies to attract talented students who matriculate with Mathematics and Physical Science to pursue qualifications in these fields, and to enable them to complete their studies in minimum time.

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The number of staff with doctoral degrees increased slightly from 46% in 2023 to 47% in 2024 but this is below the national average. Increasing the percentage of staff with doctoral qualifications is vital for improving postgraduate supervisory capacity and research outputs. Faculties have a growing group of new and early-career academics who need to be nurtured and developed. The University has leveraged funding from the National Research Foundation (NRF) and the Department of Higher Education and Training (DHET) for various programmes to ensure that these academic employees receive the support and training needed to obtain higher qualifications so that they are equipped to supervise Master's and Doctoral candidates and produce quality research outputs.

It is concerning that the University did not meet its Doctoral graduate output target, while the preliminary ratio of publication units per FTE staff at 0.59 declined and is also below target. Furthermore, the University only achieved a total research output of approximately 515 research publication output units. The University will have to develop strategies to increase Master's and Doctoral enrolments and graduates, and to increase research publication units. The University has been expanding the postgraduate supervisory pool through the appointment of honorary, emeritus, ad personam, visiting and adjunct (HEAVA) professors, research associates and postdoctoral fellows. Going forward, the University must intentionally implement targeted recruitment strategies to attract talented scholars with PhDs and postgraduate supervision and research experience.

Guided by the University's core values: excellence, integrity, respect for diversity, social justice and equality, ubuntu, and sustainable stewardship, Council remains committed to ensuring that Nelson Mandela University is a catalyst for social justice by distinguishing itself as a dynamic, socially embedded, and responsive African university. Through continued judicious governance and management, and responsible stewardship, the University will remain focused on achieving excellence in its core academic missions and support services to promote a better life for all.

As Nelson Mandela University marks twenty years since its establishment as one of six comprehensive universities in South Africa after the merger in 2005, Council is encouraged by the progress made thus far and looks forward with anticipation to the future. Council expresses its appreciation to the Vice-Chancellor, senior management, employees, students, and all other stakeholders for their dedication and ongoing collective contributions to achieving the University's Vision 2030 strategic aspirations.

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COMPLIANCE WITH REPORTING REGULATIONS

In compliance with the Regulations for Reporting by Public Higher Education Institutions, 2014, read with Section 69 of the Higher Education Act, 1997 (Act. No. 101 of 1997), Nelson Mandela University's Mid-Year Performance Report (MYPR) provides an overview of the progress that has been made up to 30 June 2025 against targets set out in the 2025 Annual Performance Plan (APP) regarding the following:

- Enrolment and student success performance against Ministerial-approved targets.
- Progress and expenditure with respect to earmarked funding allocations.
- Financial performance up to 30 June for the year under review, detailing income and expenditure, as well as a comparison between the actual and budgeted revenue and expenditure for the six-month period.

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OFFICIAL SIGN-OFF

It is hereby certified that the Nelson Mandela University Mid-Year Performance Report (MYPR) for 2025 accurately reflects the mid-year performance of the University relative to the 2025 targets submitted to the Department of Higher Education and Training in its annual performance plan.

JUDGE NAMBITHA DAMBUZA
CHAIRPERSON OF COUNCIL

PROFESSOR SIBONGILE MUTHWA
VICE-CHANCELLOR

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INSTITUTIONAL PERFORMANCE AGAINST MINISTERIAL-APPROVED TARGETS FOR 2025

The table below provides an overview of the 2025 key performance indicators (as submitted in the Annual Performance Plan for 2025) and progress made in relation to student access and success, staff efficiency, and research output targets. Where targets were not fully achieved, reasons are provided for the variances.

Important note: The data in the shaded section of the table is being reported against the APP 2024 targets, because the 2025 data is either unavailable due to the timing of the submission of the report and/or is too provisional in view of the HEMIS auditing timeframes, relative to the approved 2025 targets. Thus, the 2025 student access key performance indicators are compared to the APP 2025 targets, and the 2024 student success, staff efficiency and research output indicators are compared to the APP 2024 targets.

Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
A. STUDENT ACCESS				
Headcount totals (2025 compared to APP 2025 targets)				
First-time entering undergraduate enrolments	8 556	8 556	8 850	The University has been working progressively towards more integrated, digitalised, and responsive enrolment management systems and processes to ensure that the substantial number of offers made to applicants translates into actual enrolments. In 2025, the University changed the admission practice from admitting all students who fulfil the admission criteria as they applied (first-come, first-served), to a ranking system where students were initially provisionally admitted if they met the admission criteria, and then only finally admitted based on their

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>matric results. Students with the highest results received priority in the admissions process.</p> <p>Although the University sought to stay within a 2% range of the target intake, it exceeded the APP 2025 target by 3.4%. This was mainly due to the implementation of the new admission process for the first time, and the fact that the conversion of applications to registrations of first-time entering students is unpredictable.</p> <p>The University is consistently working to improve the management of first-time entering enrolments in line with the target. The University has set a lower target of 8 500 for 2026, which is lower than the actual of 8 850 in 2025 to promote sustainable enrolment growth that does not exceed infrastructural, human, and financial resource capacity. A target of 8 670 has been set for 2030, which translates to an average annual increase of only 0.4% over the period.</p>
Total headcount enrolments	33 326	33 326	34 720	<p>The University exceeded the APP 2025 total headcount enrolment target of 33 326 by 4.2%, with an actual enrolment of 34 720. Reasons for this included the higher-than-planned first-time entering undergraduate intake, and higher numbers of senior students who returned due to the improvement in success rate from 74% in 2023 to 77% in 2024. The University has been growing consistently in terms of enrolments at the undergraduate level but has experienced a decline in postgraduate enrolments in recent years. To ensure a quality learning and teaching</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				experience for students, the University plans to slow down the rapid growth at the undergraduate level and to target a higher growth at the postgraduate level.
Headcount enrolments (Foundation Provisioning)	4 276	4 276	4 360	<p>As part of its mandate as a comprehensive university, the University enrolls high proportions of students from quintiles 1 to 3 schools. Drawing a higher percentage of students from more resource-deprived schooling backgrounds has led to a rapid increase in extended programme/foundation enrolments.</p> <p>In previous years, the enrolments in extended programmes have exceeded the targets considerably. As a result of this trend, the target in the APP 2025 was increased. The enrolments are now much closer to the target, with 4 360 enrolments versus the target of 4 276 (2% above the target). The over-enrolment of first-time entering undergraduate students discussed above is a contributing factor to the extended programme enrolments being above the target.</p>
Headcount enrolments - Total Undergraduate	29 911	29 911	31 093	<p>The University exceeded the undergraduate enrolment target of 29 911 by 1 182, which is 4% above the target. The two main contributing factors to this were the 2025 first-time entering undergraduate intake that was 3.4% above target, and a higher percentage of senior students who returned because of an improvement in success rate.</p> <p>The University plans to slow the growth at the undergraduate level to 1% on average per annum over the period 2025 to 2030. The</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				University will further intensify its focus on student success, due to a decline in success rates from 81% in 2022 to 77% in 2024.
Headcount enrolments - Total Postgraduate	3 285	3 285	3 469	<p>In 2024, the University enrolled 184 more postgraduate students than the APP 2025 target. The University plans to increase postgraduate enrolments at an average annual growth rate of 3% from 2025 to 2030.</p> <p>Declines in international student enrolments contributed to the decline in postgraduate enrolments from 3 731 in 2020 to 3 537 in 2022, with a further decline to 3 113 in 2023. In 2024, an improvement was experienced with 3 230 enrolments, which has now further improved to 3 469 in 2025. The declines over recent years were mainly at Master's and Doctoral levels.</p> <p>The University initiated a study to explore postgraduate students' experiences of access to postgraduate studies at the University, which included examining the reasons why postgraduate applicants who were admitted to the University did not actually register, to inform continuous improvement interventions. The study indicated that the most significant impediments to increasing enrolments at the postgraduate level continue to be challenges in securing funding for postgraduate bursaries and scholarships, as well as restricted supervisory capacity in some fields of study.</p> <p>Benchmarking was conducted with other public universities to examine national postgraduate application and enrolment trends</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				and practices, with eight universities participating. Amongst other findings, the responses highlighted that the decline in postgraduate enrolments has been a shared trend across several universities over the last five years. All participating universities noted a downward trend in postgraduate funding in South Africa, and this was identified by all participating universities as the primary challenge impacting postgraduate enrolments across the sector.
Occasional	130	130	158	Occasional student enrolments are erratic, and it is therefore difficult to set targets. In 2025, 158 occasional students enrolled compared to the target of 130. However, these students are usually registered for only one module, so these enrolments do not significantly impact on the Teaching Input Unit targets of the University.
Enrolments by major field of study (2025 compared to APP 2025 targets)				
Science, Engineering, Technology	11 104	11 104	11 420	The University currently has 11 420 enrolments in SET, compared to 11 087 in 2024, which is an increase of 333 enrolments. The 2025 enrolments in SET are 316 more (2.8% above) the target of 11 104. The increase in SET enrolments can mainly be attributed to a 10.7% increase in first-time entering undergraduate enrolments in the Faculty of Health Sciences and a 7.4% increase in the Faculty of Engineering, the Built Environment and Technology (EBET). In the Faculty of Science, there was a 24.2%

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>decline in first-time entering undergraduate enrolments declining from 962 in 2024 to 729 in 2025.</p> <p>The following qualifications showed the highest increases in overall enrolment in these faculties: B Engineering Technology (Civil Engineering), B in Information Technology, Diploma in Information Technology (Support Services), B Engineering Technology (Marine), Diploma in Architectural Technology, Diploma in Information Technology (Communication Networks), BA Psychology, MBChB, B in Human Movement Science, Diploma in Analytical Chemistry and the BSc (Computer Science).</p> <p>Due to intense competition within the higher education sector for the small pool of school leavers with the requisite Grade 12 performance in Mathematics and Physical Science, especially in the Eastern Cape, the Faculty of EBET had experienced a decline in enrolments over recent years but has now managed to turn this around. The faculty achieved this by engaging and communicating with provisionally accepted students, building a faculty profile on social media, visiting schools, and engaging with school learners through student competitions (e.g., Lego league; Solar boat race; etc.) and career exhibitions.</p> <p>The increase in enrolments in the Faculty of Health Sciences and certain programmes/qualifications in the Faculty of Science can be attributed to interest among applicants in the Medical School, and the possible articulation possibilities of some of these</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>programmes/qualifications into the MBChB. Concerted efforts are needed to encourage enrolments in the Physical, Mathematical and Computational Sciences going forward.</p> <p>At postgraduate level, enrolments in the M Architecture (Professional), MSc (Built Environment) in Project Management, and the M in Information Technology in the Faculty of EBET experienced the highest growth. In the Faculty of Health Sciences, enrolments in postgraduate programmes increased considerably in the MA (Psychology) Research, the M Nursing, and the D Nursing. In the Faculty of Science, the BSc Honours (Natural Resource Management), the MSc (Agriculture) Research, and the MSc (Geography) experienced strong growth.</p>
Business/Management	12 100	12 100	12 611	<p>Enrolments in Business and Management Sciences increased from 11 923 in 2024 to 12 611 in 2025, which is an increase of 688 students or a 5.8% increase. The current enrolments of 12 611 exceeded the target of 12 100 by 511 or 4.2%.</p> <p>The high growth can be attributed to a 10.9% increase in the Faculty of Business and Economic Sciences (BES) first-time entering undergraduate enrolments. The programmes experiencing large increases included the undergraduate diploma programmes in Marketing, Logistics, Management, and Economics. The Higher Certificate in Business Studies, the BCom (General Accounting), the BA (Human Resource Management),</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>and the BCom (Computer Science & Information Systems) also experienced high growth.</p> <p>The postgraduate programmes that experienced the highest growth included the MCom (Strategic Management Accounting and Finance), the BCom Honours in Business Management, the MCom (Economics) Research, the PG Diploma (Accounting), and the BCom Honours (Tourism Management).</p>
Education	2 413	2 413	2 427	<p>The Faculty of Education exceeded the target of 2 413, by only 14 enrolments (0.6%). The faculty experienced a large decline (28.5%) in first-time entering undergraduate enrolments from 477 in 2024 to 341 in 2025. Enrolments in the Advanced Diploma (TVET) also experienced a large decline of 25.7% from a total enrolment of 327 in 2024 to 243 in 2025.</p> <p>Conversely, the Faculty of Education experienced an increase in initial teacher training programmes such as the B Ed (Intermediate Phase), B Ed (SP & FET) (Science), B Ed (Foundation Phase Teaching), and the PGCE (FET Teaching). Postgraduate programmes that showed good growth included the PG Diploma in Leadership and Management, the B Ed Hons (Educational Psychology), the B Ed Honours (Language Education), and the M Ed (Research).</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
Other humanities	7 709	7 709	8 262	<p>Enrolments in the Faculty of Humanities and the Faculty of Law are reflected in this field of study. In 2025, there were 8 262 enrolments, with 553 more enrolments than the target of 7 709, or 7.2% above the target. Both the Faculties of Humanities and Law experienced high increases in first-time entering undergraduate enrolments.</p> <p>In the Faculty of Humanities, the first-time entering undergraduate enrolments increased from 1 041 in 2024 to 1 523 in 2025, which was an increase of 46.3%. The Faculty of Law had the highest growth in first-time entering undergraduate students amongst all faculties. These enrolments increased from 305 in 2024 to 535 in 2025, which is an increase of 75.4%.</p> <p>In the Faculty of Humanities, the largest increases were in the general BA, the BA (Politics and Economics), the general BA in Music, the Diploma in Public Relations Management, and the extended Diploma in Public Management. Postgraduate qualifications in the Faculty of Humanities that experienced growth were the Research MA in Public Administration, the Research MA in Applied Strategic Communication, the DLitt in Xhosa, the BA Honours in History, BA Honours in Political and Conflict Studies, and the Research MA in Gender Studies.</p> <p>The highest growth in enrolments in the Faculty of Law was in the LLB and the Extended LLB, as well as in the Higher Certificate in Law Enforcement and the BA Law. At the postgraduate level, the</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				highest increases were in the PG Diploma in Labour Law Practice and in the LLM degrees in Labour Law, Criminal Justice, Ocean Governance, and Taxation.
Distance education enrolments	22	22	21	The University only has one distance programme (Master's in Nanoscience) with low enrolments.
B. STUDENT SUCCESS (2024 graduate outputs compared to APP 2024 Targets)				
Undergraduate graduate outputs	6 225	6 225	5 518	<p>The APP 2024 targets were based on the graduate numbers achieved in 2022 as the 2023 graduate numbers were not yet available at the time. The number of graduates in undergraduate programmes in 2023 (4 712) was much lower than the target (6 135). The substantial decline in 2023 was not anticipated and was probably due to the after-effects of the COVID-19 pandemic. Many students who were supposed to graduate in 2023 were enrolled during the pandemic as first-time entering or senior students, which resulted in lower success rates and fewer students graduating in minimum time.</p> <p>In 2024, the University had 5 518 undergraduate graduates compared to the APP 2024 target of 6 225, which was 11.4% (707 graduates) below the target. The success rate improved from 73% in 2023 to 77% in 2024, contributing to an increase in graduates. There were 806 more graduates in 2024 compared to 2023, which translated into a 17.1% increase.</p>
Postgraduate graduate outputs	1 570	1 570	1 190	The 2024 target for graduates in postgraduate programmes was 1 570, but the University only produced 1 190 graduates, which

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>was 24.2% (380 graduates) below the target. The number of postgraduate graduates declined by an average of 1.4% per annum from 2021 to 2024 due to the decline in postgraduate enrolments.</p> <p>Postgraduate Diploma graduates increased by 4.5% on average each year, whilst Honours graduates declined by 2.9% on average per annum from 2021 to 2024. Master's graduates declined by 1.4% on average each year and doctoral graduates declined from 96 in 2021 to 66 in 2024 (30 less graduates) with an average annual decline of 11.7%.</p> <p>In total, the number of postgraduate graduate outputs declined on average per annum by 2.6% over the 2021-2024 period. A decrease in international postgraduate enrolments contributed to this decline.</p> <p>While Council has invested significantly in postgraduate bursaries and scholarships, funding for postgraduate studies remains a barrier for those students who received NSFAS funding at the undergraduate level. A further barrier is experienced by those students who qualify for postgraduate scholarships but cannot take them up due to historical debt. Another challenge is funding for part-time postgraduate studies, as well as restricted postgraduate supervisory capacity in some fields of study due to the retirement of senior academics with doctoral qualifications.</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
Success rate	83%	83%	77%	The University aimed to increase the success rate from 74% in 2023 to 83% in 2024. This target for the APP 2024 was set before the significant decline in success rate in 2023. The success rate improved with 3% from 74% in 2023 to 77% in 2024 but was still 6% below the target of 83%, despite the extensive academic development and support systems that are in place to promote student access for success. The reasons for the recent decline in success rate for all modules (coursework and research), are being investigated and targeted interventions will be required to improve the success rate in coming years.
<i>Undergraduate output by scarce skills (2024 graduate outputs against APP 2024 Targets)</i>				
Engineering graduates	415	415	229	The number of engineering graduates increased from 200 in 2023 to 229 in 2024, but this was 44.8% below the target of 415. Engineering graduates declined at a rate of 15.6% over the period 2021-2024. While the University aspires to produce higher numbers of engineering graduates, it continues to experience challenges in substantially increasing enrolments in engineering due to the poor mathematics and physical science results of applicants. Competition for high-performing school-leaving students who qualify for scarce skills fields of study has intensified within the higher education sector with the introduction of the NSFAS fee-free bursary scheme, as these students can opt to study at any university in the country.

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				There is an ongoing, concerted effort in the Faculty of EBET to improve student success to increase the number of students who complete their qualifications.
Life and physical sciences graduates	230	230	207	<p>The number of graduates in life and physical sciences increased from 148 in 2023 to 207 in 2024, which was 10% below the target of 230. Graduates in life and physical sciences declined at an average annual rate of 6.8% over the 2021-2024 period.</p> <p>The University experienced the same challenges in the recruitment of students for the life and physical sciences as for the Engineering students mentioned above. These factors have contributed to a decline of 24.2% in the first-time entering undergraduate enrolments in the Faculty of Science which will impact negatively on the number of graduates that will be produced in these fields in future years.</p>
Animal and human health graduates	410	410	275	<p>The Faculty of Health Sciences has historically produced more graduates than the targets, although in recent years the number of graduates in animal and human health sciences has been declining sharply. In 2024, there were only 275 graduates compared to the target of 410, which was 32.9% below the target.</p> <p>The number of graduates in animal and human health sciences declined on average at an annual rate of 12.2% from 2021 to 2024.</p> <p>The discontinuation of certain qualifications in pharmacy and nursing with historically high enrolments, due to professional</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				accreditation challenges, has led to a sharp decline in enrolments and graduates in the human health sciences. The new MBChB programme will improve the situation but will only produce the first graduates in 2026.
Teacher education graduates	479 (335 B Ed and 144 PGCE)	479 (335 B Ed and 144 PGCE)	400 (318 B Ed and 82 PGCE)	<p>Teacher education graduates declined on average by 6.7% per annum, with the number of B Ed graduates declining on average by 7% per annum and that of PGCE graduates by 5.8%. In 2024, there were 400 graduates, which was 16.5% below the target of 479.</p> <p>The decline in PGCE enrolments and graduates could be due to this qualification being regarded as a second qualification by NSFAS and is therefore not funded. There is, however, increasing unemployment amongst initial teaching graduates because of a scaling down in teaching posts in provinces. More focus needs to be placed on training teachers in foundation phase teaching as well as the scarce skills fields.</p> <p>The overall underperformance in graduates in the scarce skills fields points to the need for targeted and integrated student recruitment and support strategies to attract talented students to pursue qualifications in these fields and to complete their studies in minimum time.</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
Success rate	86%	86%	83%	The success rate in the scarce skills fields was 83% in 2024, higher than the success rate of 77% for the University, although lower than the APP 2024 target of 86%. Students in the scarce skills fields generally achieve higher success rates than other students due to the higher admission criteria for these qualifications. This also points to the fact that the non-achievement of scarce skills targets is not necessarily due to lower student success rates, but rather due to the non-achievement of enrolment targets in these fields.
C. EFFICIENCY				
<i>Instructional/Research Professional Staff (2024 staff compared to APP 2024 targets)</i>				
% instructional/research staff with doctoral degrees	46%	46%	47%	<p>The percentage of staff with doctoral degrees is of particular importance since it correlates with postgraduate supervisory capacity as well as the research outputs of the University. The percentage of permanent academic staff with doctoral degrees declined from 48% in 2021 to 46% in 2023. There was, however, an improvement to 47% in 2024.</p> <p>The decline in recent years was largely due to retirements and resignations of highly qualified, senior academic staff members, as well as challenges in filling vacancies that arose in faculties, particularly in scarce skills fields of study, where there is a small pool of suitably qualified equity candidates who wish to take up academic careers.</p>

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Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				Affected faculties have a growing group of early-career academics who are being nurtured and supported to become the next generation of academics. The University has leveraged funding from the NRF and DHET to ensure that these early-career academic employees receive the support and training needed to obtain higher qualifications.
Number of nGAP staff	19	19	17	Performance is in line with funding allocated by DHET for nGAP appointments.
Ratio of FTE students to FTE instructional/research staff	29	29	29	<p>The student: academic staff FTE ratio increased from 27:1 in 2021 to 29:1 in 2022, with a decline to 28:1 in 2023. In 2024, the ratio increased again to 29:1.</p> <p>There are certain departments where the ratio is unacceptably high. As a result, the University will need to mitigate an ever-increasing student: academic staff FTE ratio to ensure that this does not impact negatively on the quality of learning and teaching, as well as student success rates. To this end, the University has built a factor into the Resource Allocation Model to enable departments where the ratio is too high to move closer to the national averages for contact universities in these fields of study.</p>

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
D. RESEARCH OUTPUT (2024 research outputs compared to APP 2024 Targets)				
Publication units per FTE staff	0.67	0.67	*0.59	<p>This is provisional data, and final figures will only be available by the end of 2025, once the DHET has approved the final publication unit allocations. The preliminary ratio of 0.59 is 11.9% below the target. The number of research output units is directly correlated to the percentage of academic staff with doctoral degrees, as well as the undergraduate teaching loads of academic staff.</p> <p>If the University wishes to increase this ratio, it will have to ensure that more academic staff obtain their doctoral degrees and receive the necessary support to be able to publish. The significant growth in undergraduate student enrolments has increased the workload of academic staff, which further impacts on research productivity.</p>
Research Master's graduates	224	224	222	<p>It is of concern that the number of research Master's graduates at Nelson Mandela University has been declining over several years due to the decline in enrolments since 2017. Declines in international PG enrolments also contributed to fewer Master's graduates.</p> <p>The number of research Master's graduates at the University declined from 224 in 2021 to 218 in 2022, with a further decline to 204 in 2023. In 2024, the number of research Master's graduates improved to 222, which was just two graduates below the target. It must, however, be kept in mind that the target has</p>

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>been lowered over the years in view of the declining master's enrolments and graduates.</p> <p>Funding for postgraduate studies and restricted supervisory capacity remain the most frequently reported impediments to increasing graduates at postgraduate level. The sharp decline in master's programme enrolments is now being reflected in declines in graduates, pointing to the need for interventions to reverse this trend.</p> <p>The enrolment plan aims to increase research master's graduates from the 222 in 2024 to 266 in 2030 at an average annual growth rate of 3.1%.</p>
Doctoral graduates	91	91	66	<p>Doctoral graduates at the University declined from 96 in 2021 to 83 in 2022 (13.5% decline) but increased to 93 in 2023. Doctoral graduates declined sharply to 66 in 2024, which was 25 graduates under the target of 91. Doctoral enrolments declined at an average annual rate of 2.5% from 615 in 2021 to 570 in 2025. The number of international doctoral graduates declined from 29 in 2021 to 21 in 2024, at an average rate of 10.2% per annum.</p> <p>A large percentage of students at Nelson Mandela University depend on NSFAS funding, which is not available at the PG level. This acts as a barrier for these students when they want to progress from under- to postgraduate studies. Furthermore, many of these students qualify for bursaries and scholarships to register for PG studies, but they cannot take these up due to</p>

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Key performance indicator	Target percentage or number	Mid-year performance targets as per APP 2025/APP 2024 for outputs	Actual mid-year performance 2025/ 2024 for outputs	Reason for variance
				<p>historic debt. This impacts negatively on the pipeline of postgraduate students who can take on doctoral studies. The sharp decline in doctoral graduates is of concern and the University will need to develop strategies to increase enrolments and graduates at this level. The enrolment plan aims to increase doctoral graduates from the 66 in 2024 to 115 in 2030 at an average annual growth rate of 9.7%.</p>
Publication units	573	573	*515	<p>The total publication units (including books, chapters in books and conference proceedings) declined from 581 in 2021 to 556 in 2022 with a further decline to 520 in 2023. This declined further to 515 in 2024, which was 11.5% below the target. Many academic staff appointed in recent years are still pursuing their doctoral qualifications and require training, development, and mentoring by experienced postgraduate supervisors to increase their research productivity. The enrolment plan aims to increase the research publication units from the 520 in 2024 to 620 in 2030 at an average annual growth rate of 2.7%.</p>

*This data is preliminary. Final data will only be available by the end of 2025 once DHET has reviewed the publication output units for books, chapters in books and conference proceedings.

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

EARMARKED GRANTS

Nelson Mandela University received allocations from DHET associated with the following grants:

- Clinical Training Grant
- Infrastructure and Efficiency Grant
- University Capacity Development Grant
- Foundation Provision Grant
- South African International Maritime Institute (SAIMI)
- Medical School

EARMARKED GRANTS FOR 2025 (FUNDING ENVELOPES AND INFRASTRUCTURE PROJECTS)

Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
Clinical Training Grant	R15 572 000	R4 490 964.80	Pharmacy	Project plan already submitted to DHET - History shows 100% performance on projects.	40% of the budget received - 100% expenditure. The remaining 60% is to be spent by 31 March 2025.	100% spent as of 30 June 2025.
		R6 588 513.20	Nursing Sciences			
		R1 255 103.20	Biomedical technology			
		R977 921.60	Emergency Medical Care			

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Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
		R1 245 760.00	Radiography			
		R583 950.00	Dietetics			
		R429 787.20	Biokinetics			
Infrastructure & Efficiency Grants (6TH IEG CYCLE ALLOCATION)	R14 000 000 <i>Efficiency 10</i>	R14 000 000	e-Assessment Centre (North Campus)	Increased/upgraded university infrastructure	40% of the budget spent by 30 June 2025.	0% spent, due to the appointment of the contractor being delayed. Project completion date is March 2026, with 80% expenditure by December 2025.
Infrastructure & Efficiency Grants (6TH IEG CYCLE ALLOCATION - Interest Utilised)	R106 154 830 <i>Interest Utilised</i>	R9 500 000	Customer Relationship Management	Increased/ upgraded university infrastructure	100% of the budget spent by 30 June 2025.	87% of the budget was spent by 30 June 2025.
		R18 500 000	Cloud Migration Strategy	Increased/ upgraded university infrastructure	80% of the budget spent by 30 June 2025.	66% of the budget was spent by 30 June 2025 80% forecasted to be spent by 31 December 2025.

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
		R15 000 000	e-Assessment & Proctoring	Increased/upgraded university infrastructure	50% of the budget spent by 30 June 2025.	22% of the budget was spent by 30 June 2025.
		R6 650 000	Software Packages	Increased/upgraded university infrastructure	Complete.	Not applicable. Complete.
		R8 700 000	Connectivity WIFI Expansion	Increased/upgraded university infrastructure	100% of the budget spent by 30 June 2025.	99% of the budget was spent by 30 June 2025.
		R2 300 000	Building & Space Optimisation Audit	Increased/upgraded university infrastructure	100% of the budget spent by 30 June 2025.	0% spent due to delays in implementation. Delayed to early 2026.
		R11 000 000	Integrated Workspace Management	Increased/upgraded university infrastructure	100% of the budget spent by 30 June 2025.	99% of the budget was spent by 30 June 2025.
		R26 000 000	e-Assessment Centre N/C	Increased/upgraded university infrastructure	40% of the budget spent by 30 June 2025.	6% of the budget was spent by 30 June 2025, due to the appointment of the contractor being delayed. Project completion date

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
						March 2026, with 80% expenditure by December 2025.
		R3 504 830	Cyber Security Initiatives	Increased/upgraded university infrastructure	100% of the budget spent by 30 June 2025.	93% of the budget was spent by 30 June 2025.
		R5 000 000	Apprenticeships, Internships & Work Integrated Learning	Increased/upgraded university infrastructure	100% of the budget spent by 30 June 2025.	50% of the budget was spent by 30 June 2025 Ongoing project and expected to continue to 2026.
Infrastructure & Efficiency Grants (6TH IEG CYCLE ALLOCATION - DHET savings)	R11 495 170 <i>DHET savings</i>	R11 495 170	Cybersecurity	Increased/upgraded university infrastructure	90% of the budget spent by 30 June 2025.	44% spent as of 30 June 2025. The underspend is linked to the final major purchase under this allocation, namely the Security Operations Centre (SOC) service. The delay is related to finalising the procurement tender. The intention is to conclude the tender

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
						process by the end of December 2025.
Infrastructure & Efficiency Grants (NMU Medical School)	R100 000 000	R100 000 000	Medical School Infrastructure	Increased/upgraded university infrastructure	10% of the budget spent by 30 June 2025.	Funding of R103 703 769 was received on 31 March 2025, which included R100 000 000 for the medical school. There has been no spending as of 30 June 2025.
Infrastructure & Efficiency Grants (Sustainable Energy Plan)	R15 000 000	R15 000 000	Sustainable Energy Plan	Increased/upgraded university infrastructure	50% of the budget spent by 30 June 2025.	Funding of R103 703 769 was received on 31 March 2025, which included R3 703 769 for the sustainable energy plan. There has been no spending as of 30 June 2025.
University Capacity Development Grant	R22 339 000	R4 186 987	Project 1: Learning Development to enhance Student Success	To improve students' academic performance	50% of the budget spent by June 2025	51% spent by June 2025.

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
		R1 101 758	Project 2: Student Employability and Entrepreneurship Development (SEED)	To equip Nelson Mandela University students with the skills to develop an entrepreneurial mindset.	50% of the budget spent by June 2025	29% spent by 30 June 2025 (main expenditure is in semester 2).
		R1 643 783.40	Project 3: Enhancing Postgraduate Student Research Development	To increase postgraduate students' research skills	50% of the budget spent by June 2025	66% spent by 30 June 2025.
		R2 659 837.65	Project 4: Enabling reflective and transformative teaching practices and lifelong learning experiences through professional development	To enhance the quality of teaching and learning and advance reflective teaching practice	50% of the budget spent by June 2025	72% spent by 30 June 2025.
		R4 233 805.00	Project 5: Digital transformation of Learning and Teaching	To capacitate staff and students to utilise online technology platforms effectively	50% of the budget spent by June 2025	44% spent by 30 June 2025.
		R4 507 826.90	Project 6: Supporting and Strengthening Staff	To improve the effectiveness of the research endeavours	50% of the budget spent by June 2025	49% spent by 30 June 2025.

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Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
			Research Development	of the currently employed staff		
		R1 771 081.10	Project 7: Curriculum as an educational vehicle	To ensure that the teaching programmes of the University are of high quality and meet the needs and expectations of students	50% of the budget spent by June 2025	46% spent by 30 June 2025.
		R1 270 558.92	Project 8: KHATHALA NGOBUNTU - CARE WITH HUMANITY: Transformative Pedagogies for Humanising Education and Advancing a Pedagogy of Care at Nelson Mandela University	To catalyse a transformative shift in pedagogical practices, aligning them with the principles of Humanising Pedagogy and a Pedagogy of Care	50% of the budget spent by June 2025	30% spent by 30 June 2025 (main expenditure is in semester 2).
		R963 358.34	Project 9: Programme management,	To efficiently and effectively implement, monitor and evaluate the	50% of the budget spent by June 2025	45% spent by 30 June 2025.

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Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
			monitoring and evaluation	University UCDG plan		
Foundation Provision Grant	R26 256 000	R2 054 423	Humanities	75% success rate	50% of the budget spent by 30 June 2025	51% spent by 30 June 2025.
		R10 497 917	Business & Economic Sciences	75% success rate	50% of the budget spent by 30 June 2025	43% spent by 30 June 2025.
		R1 090 444	Engineering, Built Environment & Technology	75% success rate	50% of the budget spent by 30 June 2025	64% spent by 30 June 2025.
		R1 638 445	Law	75% success rate	50% of the budget spent by 30 June 2025	39% spent by 30 June 2025.
		R8 625 885	Science	75% success rate	50% of the budget spent by 30 June 2025	52% spent by 30 June 2025.

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

Grant	Earmarked allocation	Breakdown of allocation		Linkage to performance indicators	Mid-year performance indicator	Progress/Variance Report
		Budget	Projects			
		R2 348 886	Learning & Teaching (academic life skills)	75% success rate	50% of the budget spent by 30 June 2025	55% spent by 30 June 2025.
Medical School	R37 000 000	R37 000 000	Operational costs for the Medical School	Operational costs for the Medical School	50% of the budget spent by 30 June 2025	100% of the budget was spent by 30 June 2025.
South African International Maritime Institute (SAIMI)	R20 000 000	R20 000 000	Operational costs for the South African International Maritime Institute (SAIMI)	Operational costs for the South African International Maritime Institute (SAIMI)	50% of the budget spent by 30 June 2025	55% of the budget was spent by 30 June 2025.

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

FINANCIAL PERFORMANCE NOTES: BUDGET VERSUS REVENUE AND EXPENDITURE AS AT 30 JUNE 2025

EXECUTIVE SUMMARY

The financial performance considers the comparison between the actual and budgeted revenue and expenditure for the period. The revised budget indicates any mid-year budget adjustments to the original Council-approved budget, while forecasts are done against revised budgets to consider projected variances in expenditure and revenue. A benchmark of 50% (6/12) for the period to date is used to compare the financial position of Nelson Mandela University as of 30 June 2025. A year-to-date budget is included; however, due to the cyclical nature of revenue and certain categories of expenditure at a tertiary institution, the financial results on a month-to-month basis must consider material timing differences and therefore should be examined per line item, where mid-year expectations will be indicated.

There is continued pressure on the budget, so a mid-year reprioritisation process continued in 2025 for the virement of budgets to assist in addressing new and reprioritised needs. This will be a continuous process for 2025 as future savings and additional costs become known. As the resourcing envelope is largely dependent on subsidy and fees, any material variances from the current assumptions will have a significant impact on the financial projections.

INCOME

Subsidy for operations is accounted for when received. The first subsidy payment is received in April for the period January to March. During May, a subsidy is received for the period from April to June. Payments for July to November are received monthly, one month in advance.

The subsidy allocation for operations, per the subsidy letter received, indicates a positive variance on the block grant of R13.3-million. Universities have subsequently received notification of adjusted payment schedules, shifting out cash flows until January 2026. The adjusted cash flow will be as follows:

Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan 2026
25%	33%	33%	51%	59%	59%	77%	95%	95%	100%

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The mid-year expectation is 33% which is aligned.

Foundation Programme subsidy is earmarked funding for extended programmes, which is subvented with Council funds.

Tuition fees were above expectations at mid-year as the enrolment budget was exceeded mainly due to first-time undergraduate student enrolments. A bad debt provision of 8% is budgeted and is in line with mid-year expectations. Recoverability is being monitored carefully following concessions granted around access for 2025, together with the impact of the economy on family household incomes.

Residence fees are on par with mid-year expectations. A bad debt provision of 3% has been budgeted. Off-campus accommodation is treated as an agency fund. The net surplus/(deficit) is disclosed in the income statement.

Other income includes Facilities, Trust contributions, Office for International Education, etc. These are in line with mid-year expectations except for Facilities and the Office for International Education. Budget review adjustments and assumptions will be performed for Facilities to determine the accuracy of the revenue projections in the second half of the year, and SRMA management fees are claimed from the Trust at year-end.

EXPENDITURE

Strategic allocations are non-recurrent in nature and are allocated to specific projects in line with institutional strategy. The spend to date is below the mid-year expectations but is expected to peak in the second semester, and management will continue to monitor accordingly.

Salary forecasts are done monthly, reviewing vacant positions and fixed commitments. The current austerity measures on vacant posts in Faculties and Professional and Administrative Support Staff (PASS) directorates and resultant savings were returned to central funds to assist in funding urgent strategic and non-recurring matters.

The forecast assumes that funds as requested and approved for operations will be fully utilised and spent by year-end. Management will continue to review operational budgets during the year for possible underspend and savings. A mid-year budget review will be performed to adjust the baseline budgets and reprioritise funds, as required, to stay within the budgeted surplus.

Depreciation and accumulative leave provisions, as budgeted for, are expensed pro rata, monthly, to the income statement.

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The finance costs as budgeted for are expensed monthly to the income statement for reporting purposes.

INVESTMENT INCOME

The investment income is based on the latest cash flow forecast.

SPECIFIC PROVISIONS

Estimated post-retirement benefits provision as budgeted for is expensed monthly on a pro rata basis to the income statement. Interest earned on unutilised Infrastructure and Efficiency Project Funds is restricted and earmarked to build up reserves to accommodate infrastructure inflation costs as prescribed by the DHET.

NON-RECURRENT INCOME AND EXPENDITURE

Non-recurrent income and expenditure represent non-recurrent/once-off projects that are not funded by the operational budget. Sources of funds include DHET, reserves, donors, and long-term borrowings.

FORECASTED STATUS

As of the end of June, the forecast is an operating surplus of R16.8-million with R119.5-million after forecasted investment income. The forecast considers key financial assumptions that will be reviewed and updated monthly.

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FINANCIAL PERFORMANCE: BUDGET VERSUS REVENUE AND EXPENDITURE AS AT 30 JUNE 2025

NELSON MANDELA UNIVERSITY						
MID YEAR PERFORMANCE REPORT 2025 - BUDGET VS ACTUAL REVENUE EXPENDITURE						
June 2025						
YTD Actual	YTD Budget	Approved Budget	Revised Budget	Forecast	Notes	
INCOME	1 910 377 481	2 092 134 093	2 787 611 835	2 766 273 576	2 802 569 485	
SUBSIDY	427 969 000	762 772 811	1 333 836 828	1 314 905 999	1 314 905 999	
Operations	427 969 000	747 272 311	1 270 580 828	1 283 904 999	1 283 904 999	Universities have received notification of adjusted subsidy payment schedules, shifting out cash flows until January 2026. In line with adjusted mid-year expectation.
Medical School - Earmarked grant	-	-	37 000 000	-	-	Amount received late 2024 ; 2025 earmarked grant allocated to restricted funds
Foundation Programme	-	15 500 500	26 256 000	31 001 000	31 001 000	Earmarked funding revised per original subsidy allocation
FEEES	1 443 852 781	1 276 957 600	1 348 967 643	1 346 560 213	1 382 856 122	
Teaching	1 191 731 878	1 056 363 527	1 108 208 476	1 108 208 475	1 138 792 515	
Tuition fees	1 136 828 529	1 007 524 181	1 099 117 288	1 099 117 288	1 136 828 529	In line with adjusted mid-year expectaion
Medical School	38 029 326	34 752 048	37 911 325	37 911 325	37 911 325	Achieved the set target of the fees from the Medical School
Registration & application fees	59 781 460	56 994 735	56 994 735	56 994 735	59 781 460	In line with adjusted mid-year expectaion
Less: provision for bad debt	(42 907 437)	(42 907 437)	(85 814 872)	(85 814 873)	(95 728 799)	Pro rata of provision (full calculation is done at year end)
Residences	252 120 903	220 594 073	240 759 167	238 351 738	244 063 607	
Residence fees	251 522 988	225 326 859	245 811 119	245 811 119	251 522 988	In line with adjusted mid-year expectaion
Off campus Accommodation (net surplus / (deficit))	3 764 085	(2 206 810)	-	(2 407 429)	(2 407 429)	Agency fund
Vacation accommodation/ rentals	459 806	1 100 000	2 200 000	2 200 000	2 200 000	Below the set target, but expect to recover funds during the December vacation period
Less: provision for bad debt	(3 625 976)	(3 625 976)	(7 251 952)	(7 251 952)	(7 251 952)	Pro rata of provision (full calculation is done at year end)
OTHER INCOME	38 555 700	52 403 682	104 807 364	104 807 364	104 807 364	In line with adjusted mid year expectation

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

NELSON MANDELA UNIVERSITY
MID YEAR PERFORMANCE REPORT 2025 - BUDGET VS ACTUAL REVENUE EXPENDITURE
 June 2025

	YTD Actual	YTD Budget	Approved Budget	Revised Budget	Forecast	Notes
EXPENDITURE	1 229 140 485	1 406 126 262	2 787 274 681	2 812 252 524	2 785 740 039	
STRATEGIC ALLOCATIONS	21 801 556	37 137 136	70 901 030	74 274 272	74 274 272	Spending was below mid-year expectation; increase in rate of expenditure due in the remainder of the year.
SALARIES	804 015 800	905 938 428	1 798 165 570	1 811 876 858	1 792 364 373	
Academic	352 189 715	389 948 444	769 469 352	779 896 887	774 896 887	In line with adjusted mid-year expectation
Admin and Academic Support	377 878 035	407 993 201	769 968 642	815 986 401	810 986 401	In line with adjusted mid-year expectation
Remuneration Contingency	-	8 309 677	38 847 526	16 619 358	16 619 358	Used to fund salary adjustments and other remuneration contingencies
Other	73 948 050	99 687 106	219 880 050	199 374 212	189 861 727	In line with adjusted mid-year expectation
SUPPLIES AND SERVICES	304 990 912	364 718 480	721 543 646	729 436 959	722 436 959	in line with adjusted mid-year expectation ; mid year budget review performed
PROVISIONS	64 273 124	64 273 124	128 546 247	128 546 247	128 546 247	In line with mid year expectation
FINANCE COSTS	25 298 460	25 298 460	50 596 920	50 596 920	50 596 920	In line with mid year expectation
OTHER OPERATIONS	8 760 634	8 760 634	17 521 268	17 521 268	17 521 268	In line with mid year expectation
SURPLUS/(DEFICIT) from OPERATIONS	681 236 996	686 007 831	337 154	(45 978 948)	16 829 446	

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

NELSON MANDELA UNIVERSITY MID YEAR PERFORMANCE REPORT 2025 - BUDGET VS ACTUAL REVENUE EXPENDITURE

	YTD Actual	YTD Budget	June 2025 Approved Budget	Revised Budget	Forecast	Notes
SURPLUS/(DEFICIT) from OPERATIONS C/F	681 236 996	686 007 831	337 154	(45 978 948)	16 829 446	
INVESTMENT INCOME	123 064 671	124 019 865	248 039 730	248 039 730	248 039 730	In line with mid year expectation
LESS : SPECIFIC PROVISIONS	1 685 451	72 667 494	145 334 989	145 334 989	145 334 989	Further transfers to be done at year end
SURPLUS/(DEFICIT) from OPERATIONS & INVESTMENT INCOME	802 616 216	737 360 202	103 041 896	56 725 793	119 534 187	
NON RECURRENT INCOME	103 703 769	57 500 000	115 000 000	115 000 000	103 703 769	Deferred revenue adjustment on IEG Grant funding
NON RECURRENT EXPENDITURE	17 045 258	157 370 618	435 745 194	314 741 234	314 741 234	Spend expected to accelerate in second semester
TRANSFER FROM EFFICIENCY FUNDED RESERVES	(99 567 457)	(4 070 565)	116 695 073	(8 141 130)	3 155 101	
TRANSFER FROM RESERVES	12 908 946	103 941 182	204 050 121	207 882 364	207 882 364	
SURPLUS/(DEFICIT) (COUNCIL FUNDS)	802 616 216	737 360 202	103 041 896	56 725 793	119 534 187	
NON COUNCIL FUNDED SURPLUS / (DEFICIT)	46 380 349	-	-	-	-	
Income	598 457 486	366 320 856	732 641 711	732 641 711	598 641 711	Institutional budgets not set for these activities and funding group i.e.
Expenditure	552 077 137	366 320 856	732 641 711	732 641 711	598 641 711	restricted research funds
SURPLUS/(DEFICIT) (ALL FUNDS)	848 996 565	737 360 202	103 041 896	56 725 793	119 534 187	

NELSON MANDELA UNIVERSITY MID-YEAR PERFORMANCE REPORT 2025

CONCLUSION

Nelson Mandela University's Mid-Year Performance Report (MYPR) has provided an overview of the progress made up to 30 June 2025 concerning student access and success, staff efficiency and research output targets, expenditure of earmarked funding allocations, and financial performance. Where targets were not fully achieved, reasons were provided for the variances.

With regards to access, targets for undergraduate and total headcount enrolments were exceeded, as were enrolments for first-time entering students and those in specific fields of study. The University plans to slow down the rapid growth in enrolments at the undergraduate level going forward, to ensure a quality learning and teaching experience for students, whilst targeting a higher growth in postgraduate and international enrolments, where targets were not achieved.

Performance indicators for student success, staff efficiency, and research output were all below expectations, signalling the need for concerted action. To achieve the desired level of excellence, the institution must intensify efforts in these critical domains. Increases were recorded in both the overall success rate and the scarce skills success rates, although targets in these areas were not achieved. The University remains dedicated to maximising student success through a comprehensive suite of wraparound support services. By offering such integrated support, the University aims to foster a humanising learning environment, and ensure every student has the resources and opportunities to succeed.

The graduate outputs in each of the scarce skills fields of study and at the postgraduate level also declined, and the University will need to implement targeted interventions to address this trend. In addition, the preliminary ratio of publication units per FTE staff declined and was below target, whilst the University's preliminary total research output units at 515 were also below target. The University will have to develop strategies to increase Master's and Doctoral enrolments and graduates, and to increase research publication units. The University must continue to monitor the student: academic staff FTE ratio as well as the various programmes in place for staff support and development, as balancing academic workloads and prioritising the development of academic staff with doctoral qualifications is critical for enhancing postgraduate supervisory capacity and research productivity. From a talent management perspective, the University will also need to prioritise the recruitment and retention of academic staff with PhDs and postgraduate supervision experience going forward.

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Progress with respect to the expenditure of various earmarked funding allocations was set out in the report. Spending on the Clinical Training Grant was on target, with 100% spent. However, the majority of Infrastructure & Efficiency Grants (6TH CYCLE) were reported as not on target.

There was very limited spending on the e-Assessment Centre by mid-year due to a delay in appointing the contractor. The project completion date has been revised to March 2026, with a projected 80% expenditure by December 2025. Funding for the Building and Space Optimisation Audit was redirected. Initially, a company was to be commissioned for the audit. However, recognising the audit's limitation to static, snapshot data, funds were reallocated to implement technology capable of providing continuous space utilisation data. Compatible software solutions for University Salto locksets have been investigated, and the most suitable option is under evaluation.

There has been no spending on the Medical School and Sustainable Energy Plan Infrastructure and Efficiency Grants. The Department of Higher Education (DHET) mandated a formal application letter for both grants, detailing proposed projects. The application letter, signed by the Vice-Chancellor, has been submitted. While the funds have been received, formal project approval is pending. Project commencement, including consultant appointments for which scope documents have been prepared, is contingent upon DHET's approval.

Expenditure progress for most of the University Capacity Development Grant Projects was reported as near to or in line with targets (with spending on certain projects to intensify in the second semester), as was the progress with expenditure for the Foundation grants. Spending on the operational costs for the South African International Maritime Institute (SAIMI) was on target.

However, spending on the operational costs for the Medical School exceeded the mid-year target and was, in fact, 100%. The R37-million operational grant for the medical school, initially budgeted for 2025, was received late in 2024. Despite initial plans to defer expenditure recognition to the 2025 budget, subsequent receipt of a 2025/2026 tranche led to advice to account for the grants across the 2024/25 and 2025/26 financial years. Accordingly, the R37-million was fully expended, covering the period 1 April 2024 to 31 March 2025, with 100% utilisation confirmed by 30 June 2025.

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Whilst universities received notification of adjusted payment schedules, the mid-year cash flows of 33% were aligned with mid-year expectations. Tuition fees exceeded expectations at mid-year, mainly due to first-time undergraduate student enrolments, whilst residence fees were on par. A bad debt provision of 8% was budgeted, and mid-year figures were in line with expectations. Recoverability will be closely monitored following concessions granted to promote access in 2025. Trust contributions were in line with mid-year expectations, but income for Facilities and the Office for International Education was not.

The report revealed that the University budget remains under pressure and that there will be an ongoing reprioritisation process throughout 2025. Funds will be redirected to meet new and reprioritised needs as costs and savings are identified.

Spending on strategic allocations to specific projects aligned with institutional strategy was below the mid-year expectations but is expected to peak in the second semester, and management will continue to monitor this closely. Management will also continue to review operational budgets during the year for possible underspend and savings. The current austerity measures on vacant posts in Faculties and Professional and Administrative Support Staff (PASS) directorates will be maintained with the resultant savings returned to central funds to fund urgent operational matters.

This mid-year review has established the successes achieved thus far, as well as a clear roadmap of the priority areas where performance improvements are needed for the University to achieve its 2025 Annual Performance Plan and Budget goals and targets.