

**WATER  
RESEARCH  
COMMISSION**

**ANNUAL PERFORMANCE PLAN  
WATER RESEARCH COMMISSION  
2013-2014**

## Foreword

The WRC's value proposition is to contribute new knowledge and solutions to South African, African and Global water challenges by developing and harnessing the water R&D capability in South Africa.

The WRC recognises that adapting and responding to a changing, dynamic environment while at the same time providing South Africa with value for money is a key priority. The annual performance plan which has been agreed upon by the WRC Board and Management takes this value proposition forward in its performance indicators and targets for the 2013/2014 financial year. The achievements of the targets will ensure that the following four core concepts that are key features in enabling the value proposition are realised.

1. **Investment in the 'multiplier effect'**. This will be achieved using two mechanisms. The first is the *WRC Knowledge Tree* which describes that, in addition to the knowledge products and publications from the WRC research portfolio, the WRC will use that knowledge to *inform policy and decision-making, contribute to sustainable development solutions, develop products and services for the real economy, actively contribute to human capital development, directly empower communities, and enable the national transformation project*. The second is to adopt a **programmatic approach** to choose a significant proportion of new projects in each funding cycle that builds on the knowledge base of existing and previous funding cycles.
2. **Research concentration for accelerated knowledge and solutions development**. This will be done through the development of *WRC Lighthouses*. These are trans-disciplinary, multi-KSA and inter-institutional *mega-projects (platforms)* that will examine priority water issues across the innovation value chain.
3. **A further diversification of the research philosophy** to expand the number of projects in the portfolio that moves from the classical independent-observer scientific approach to an action-research paradigm. This entails the broadening of our scope to one that *actively involves communities in the research project*, and engages key partners to upscale and maintain interventions post-project.
4. **Partnership**. To stretch the impact of the Water Research Fund, the WRC has a strategy to increase the WRC's partnerships in various domains. These include research partnerships, implementation partnerships and innovation value chain partnerships.

A further special emphasis for achievement in the 2013/2014 year is for the development and implementation of interventions to further build South Africa's water researcher and innovator base. The initiative that will be launched in 2013 is the *Empowerment Fund* to develop Black and women researchers for research leadership in WRC projects.

The performance indicators and targets that have been developed with output and outcome indicators, that incorporate the vision, mission and values, will assist the WRC in serving the country in accordance to its mandate, supporting Government outcomes and will support the

organisation strive towards excellence. The WRC has identified three areas of performance as follows:

1. Research Portfolio
2. Financial Well Being
3. Human Resources

The indicators and target for each of these areas are detailed in Part B.

**Official Sign off**



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**Naresh Patel**  
Chief Financial Officer



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**Dhesigen Naidoo**  
Chief Executive Officer



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**Barbara Schreiner**  
Chairperson of the Board

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## **A: Strategic Overview**

### **1. Updated Situational Analysis**

The operating environment of the WRC in the five-year period 2013/14–2017/18 at the national level will be characterised by providing science, technology and innovation support to the roll-out of both recently-introduced as well as impending national policies and strategies.

A recent WRC-funded study revealed that water research in South Africa performs above the average for all scientific disciplines, with the South African water research output ranking 19<sup>th</sup> in the world while the country's research output for all disciplines as a whole is ranked 33<sup>rd</sup>. The study also revealed that the water field is performing above expectation in comparison to the country's research size (activity index). It can be argued that the focused support by a dedicated national Water R&D agency, the WRC, is a key contributor to this success.

The strategic consideration for the WRC in this regard lies in its ability to leverage funding that helps to understand and improve this reality by reporting on factors that influence, support and/or retard the development and deployment of water R&D in South Africa.

### **2. Performance Delivery Environment**

The WRC's performance environment is created on the premise that the crux of the water challenge in South Africa is a capacity and capability challenge. The WRC addresses the three dimensions of this challenge, namely, new knowledge, human capital, and technological solutions. It will endeavour in its projects to create a high concentration of activities that support each of these pillars. In so doing, the WRC funds and facilitates research in water-related innovation and disseminates such knowledge for the advancement of national water security, the recipients of which may be higher education institutions (HEIs), science councils or private agencies/contractors.

Additionally, the WRC operates in an environment characterised by the interface of multiple landscapes. These are summarised below.

#### **2.1 The governance landscape**

Water is an embedded sector and needs to be increasingly outward looking. Many decisions around water lie outside the water sector and hence expansion of the stakeholder base is important to effect decisions made around water. However, the complexity inherent in the management of water and other resources in an integrated manner is proving to be a challenge. This requires a cooperative government functioning seamlessly between national, provincial and local spheres. Yet again, the delineation, coordination and support in this value chain have

created some blind spots, mainly from a planning and financial point of view. The NPC calls for futuristic studies which are able to project alternatives in future scenarios. Vision 2030 of the NPC also outlines several guiding principles, interventions and planning/policy imperatives that will require effective inter- and intra-institutional cooperation and alignment. In this regard, the WRC will invest in research efforts to further identify and define available options in support of national sustainable growth and development, including a variety of technical, institutional and policy options for improved water allocation and optimisation of water use – developed and adapted for basin-level water management.

The water sector institutional alignment process led by the Minister of Water and the Environment will provide further clarity on the relative roles and responsibilities of the various role-players in the management of water resources. While the reform of water allocation will be led and determined by the DWA on the back of a finalised pricing strategy together with the national water balance and its basin level counterparts, the successful implementation of the new resource allocations will depend on the positive co-operation of all the role-players in the system. The mastering of the art of cooperative governance is still underdeveloped and is an important knowledge gap. The WRC will focus attention on collaborative projects in this domain to provide concrete models for successful inter-institutional arrangements for successful and effective water governance

## **2.2 The interface between the biophysical and socio-economic landscapes**

The deterioration of freshwater ecosystems and associated biodiversity is a serious concern in South Africa. Degradation of the environment and ecosystems, in particular, negatively impacts the livelihoods of those that depend on these ecosystems. The WRC will continue to promote research that addresses connectivity between water-linked ecosystems and the livelihoods of people who depend on them. For example, one addition to the WRC research portfolio in the next five-year cycle includes a focus on ecosystem services and connectivity. Studies in this field will be focused on investigating ways to evaluate economic values of ecosystem products (goods and services or natural capital). The development of appropriate methods and their application to local conditions will be promoted by research in partnership with all stakeholders, including Government. The economic opportunities that are presented by ecosystems will be evaluated so that they can be appropriately developed. The ecosystem value chain and its connectivity to people's livelihoods will be studied through action research, such as adaptive management, and the WRC Lighthouses. To sustain programmes aimed at protection and sustainable use of ecosystems, the WRC will also support research addressing global change, and focus on value addition to ecosystem products and services. Additionally, it aims to support research on socio-ecological processes geared to promote the green economy as a pivotal point. Monitoring and evaluation, with particular focus on optimising technology, will be built into some of the projects to support national programmes such as Working for Water, Working for Wetlands, and the River Health Programme.

Finally, research on ecosystem rehabilitation and restoration will be designed for both rural and urban ecosystems and will be linked to two key WRC Lighthouse initiatives, on water-sensitive urban design and on the implementation of the 'green village' concept. This is proposed to encourage innovative approaches that can be used in rehabilitation and restoration of water resources and their ecosystems. Resilience and adaptability in the face of threats to ecosystems, such as alien and invasive species, form core elements of this research focus, which is in direct support of legislation protecting South Africa's treasure of biodiversity.

### **2.3 The innovation landscape**

WRC research products also provide solutions to a wide range of challenges in the water services sector. For example, the range of research products includes: understanding aspects of the landscape, governance in the local government sector, institutional challenges and models around financing, community participation in water governance, gender-based participation in water governance, technology development, and legislative contradictions leading to delays in services to the population. The current model is to provide research products to key stakeholders in the water and other sectors through reference group interactions, workshops and meetings, with the intention that each participant acts as a champion in their sector and makes the knowledge available for discussion and adoption within their own community of practice. This model is largely applied with a 'water sector lens'.

The WRC acknowledges that the uptake of its research products must be improved by stronger partnerships with other sector partners. Water utilisation and the management thereof are multi-faceted and require input from stakeholders from different sectors, and consensus building between sector stakeholders during the formulation of policies and strategies. Building linkages and networks with the different tiers of government, with inter- and intra-departmental cooperation, as well as with institutions and industry partners, can lead to better integration of sector strategies, the incorporation of water in long-term planning for non-water sector partners, institutional system improvements, and more effective uptake of research and innovation products.

### **2.4 The development landscape**

The WRC continues to focus on research that helps to reduce poverty and inequality in South Africa by increasing household food security and the profitability of commercial farming, and thereby the livelihoods of people dependent on agriculture. It also focuses on increasing the efficiency and productivity of water use for agricultural purposes and ensuring sustainable water resource use in rain-fed and irrigated areas.

Skills development and training in the agricultural sector, including entrepreneurship training using research products developed through WRC projects (among others), will become increasingly important in this five-year research cycle. This includes training advisory agents such as extension officers who will effectively assist smallholder farmers. In addition, an efficiently

functioning research capacity is essential for ensuring sustainable growth and improving productivity. Knowledge created through WRC research should be applicable and useful for decision making and action. Hence, developing meaningful partnerships with relevant organisations, both in the public (i.e. government departments and development agencies) and private (i.e. industry and civil society) sectors, will ensure that the knowledge generated through research projects will benefit the farming community. The slow pace of implementation and insufficient funding for important programmes such as food security remain challenges. Key drivers for research are poverty reduction, job creation, sustainable livelihoods and food security.

### 3. Organisational Environment

The primary functions of the WRC are to fund and steer the water research agenda in South Africa, and to effectively disseminate and communicate research findings. Administrative activities are carried out to ensure compliance with regulatory requirements and to provide an enabling environment for research management. The WRC’s high-level organisational structure is outlined in Figure 3 below and categorised according to the main Key Strategic Areas (KSAs) that have informed the development of the Strategic Plan. A more detailed organisational structure is provided in Figure 4.



***The WRC's core functional areas***



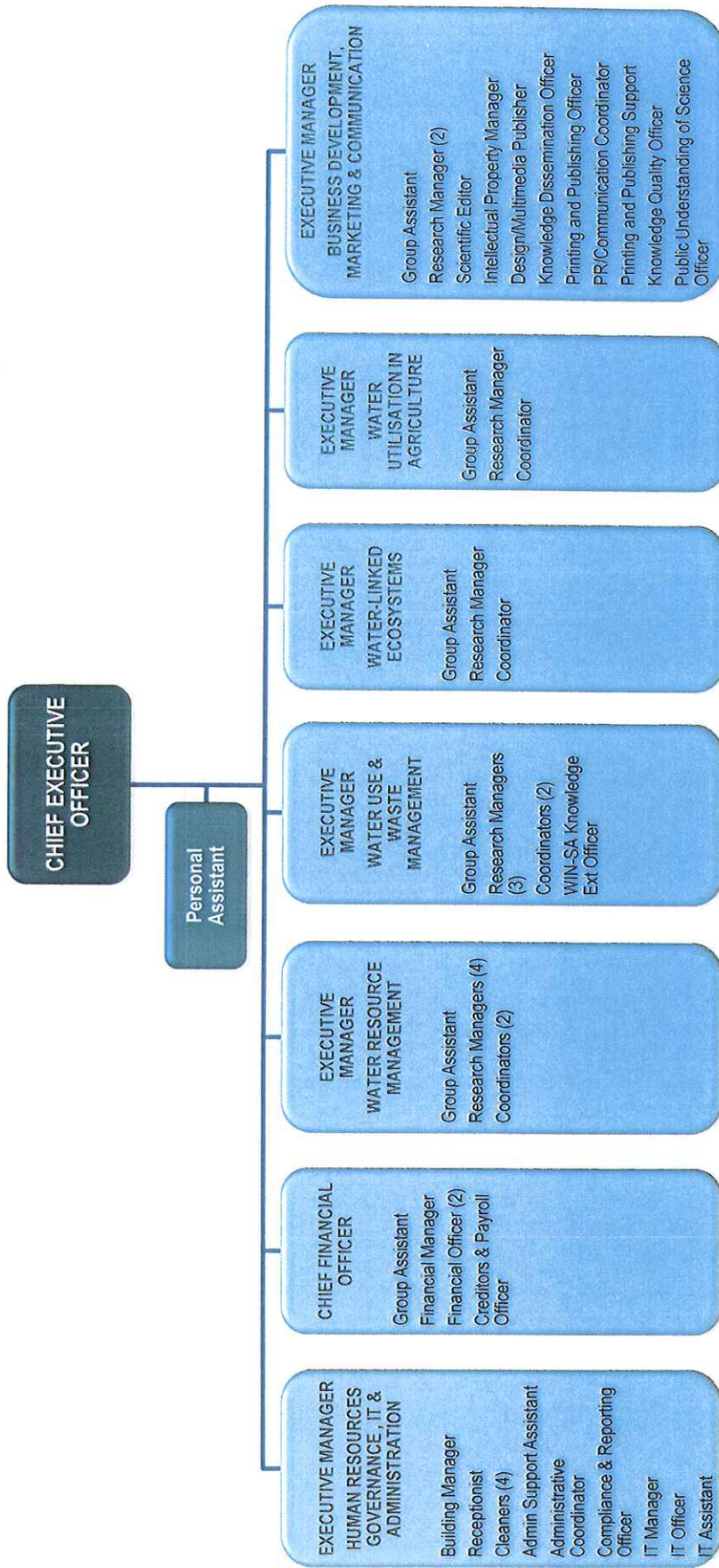


Figure 4. WRC organisational structure

The following structure defines the internal governance framework:

- 💧 The WRC Board is the accounting authority of the WRC.
- 💧 The Chief Executive Officer (CEO) is the Accounting Officer and is accountable to the WRC board.
- 💧 The Chief Financial Officer and the Executive Managers of Water Resource Management; Water-Linked Ecosystems; Water Use and Wastewater; Water Utilisation in Agriculture; Business Development, Marketing and Communications; and Human Resources, Governance, IT and Administration report directly to the CEO.

#### **4. Revisions to Legislative/Policy and Other Mandates**

The WRC serves as the R&D partner of the sector leader, the Department of Water Affairs (DWA), as part of the Ministry of Water and the Environment, and provides the sector with knowledge and capacity to ensure sustainable management of water resources and enhance water services.

##### **4.1 Constitutional mandates**

While the WRC is not specifically mentioned in the South African Constitution (Act No. 108 of 1996), as an organ of state it is bound to the Bill of Rights contained within the Constitution that is applicable to all laws. In the execution of its mandate, the WRC upholds several key principles of the Bill of Rights, most notably Section 27.1.b that gives everyone the right to have sufficient access to water. The WRC regards the ready availability of water knowledge and understanding as critically important to the adoption of effective and innovative strategies for equitable water service provision, management and use.

Additionally, Section 16 of the Constitution, which addresses freedom of expression, including the right to academic freedom and freedom of scientific research, also applies to the work of the WRC. The development of the WRC's media strategy will directly speak to the way in which freedom of expression is aligned with principles of scientific integrity and accountability.

##### **4.2 Legislative mandates**

The WRC is governed by the Water Research Act (WRA), Act No. 34 of 1971, which outlines the purpose and mandated objectives of the organisation. The WRC also operates and accounts for its activities in accordance with the Public Finance Management Act (PFMA), Act No. 1 of 1999, and is listed as a national public entity in Schedule 3A of this Act.

The mandated objectives of the WRC are also in accordance with the requirements of the policies of the DWA for the Water Services Act (Act No. 108 of 1997) and the National Water Act (Act No. 36 of 1998). Key legislative frameworks and their applicability to the WRC are highlighted below:

##### **4.3 Water Research Act (Act No. 34 of 1971 as amended)**

The principal aim of the WRA is to provide for the promotion of research in connection with water affairs. The Act requires the establishment of the WRC and the Water Research Fund, and sets the framework within which the WRC operates. It also provides for the establishment of the WRC

as a Schedule 3A public entity, thereby requiring compliance with the PFMA Act (Act No. 1 of 1999) and Treasury Regulations.

The WRC's mandate as set out in this Act highlights the following functions to be carried out by the organisation:

- 💧 Promote co-ordination, co-operation and communication in the area of water research and development
- 💧 Establish water research needs and priorities
- 💧 Stimulate and fund water research according to priority
- 💧 Promote the effective transfer of information and technology
- 💧 Enhance knowledge and capacity building within the water sector

#### **4.4 National Water Act (Act No. 36 of 1998)**

The objective of the National Water Act (NWA) is to ensure that South Africa's water resources are protected, used, developed, conserved, managed, and controlled in a sustainable and equitable manner, for the benefit of all persons. The NWA also provides for the pricing strategy for water use charges, the quantum and mechanism for the calculation of a charge, payable by some or all raw water users set for research purposes by the WRC.

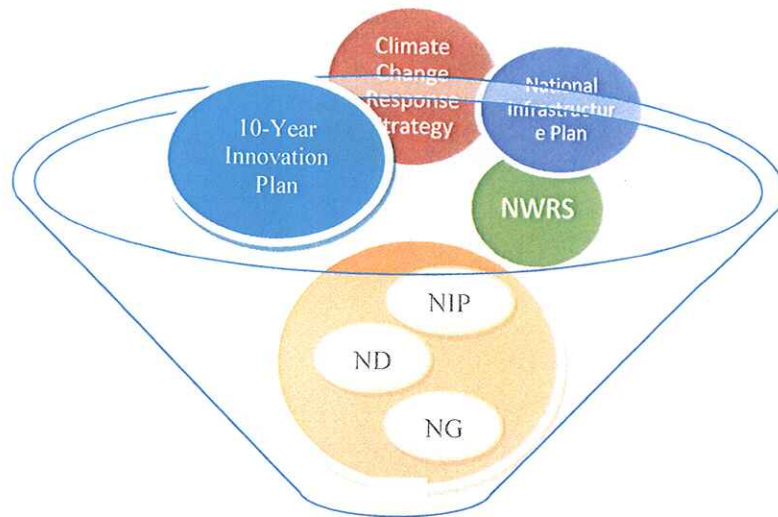
#### **4.5 Water Services Act (Act No. 108 of 1997)**

The objective of the Water Services Act (WSA) is to provide for the right of access to basic water supply and basic sanitation by setting national standards and norms. Section 156, read in conjunction with Part B of Schedule 4 of the Constitution of the Republic of South Africa (Act No. 108 of 1996) vests the executive authority and responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

#### **4.6 Policy mandates**

In addition to the above-mentioned legislative mandates, the WRC also adopts the South African Government's outcome-based approach in our commitment to influencing socio-economic development and achieving high impact. In so doing, the WRC aims to support Government's outcomes and outputs through its research portfolio. The WRC will continue to support DWA in its call for mainstreaming of water as the basis to enable and catalyse economic growth and sustainable development. The WRC is therefore actively involved in key DWA initiatives, including the legislative and policy review, the institutional realignment programme as well as the development of the National Water Resource Strategy (NWRS). The outcomes of our research projects provide scientific knowledge which informs initiatives such as the water pricing strategy and water infrastructure management.

Additionally, Figure 1 illustrates the principle core national policies and strategies that will guide the WRC programme of work. At the centre are the National Development Plan (NDP) from the National Planning Commission (NPC), Government's New Growth Path (NGP) and the National Industrial Policy Framework (NIPF).



## WRC

*Principle core national policies and strategies guiding the WRC programme of work*

The WRC's strategies and plans are also led by the NWRS 2. Specifically, the WRC's five-year strategy is designed to support the further refinement and implementation of the NWRS 2 together with the DWA and associated departmental plans for water services and sanitation. This is closely followed by the water-related components of the Presidential-led National Infrastructure Plan and its associated 18 Strategic Infrastructure Projects (SIPS), the DEA-led Climate Change Response Strategy and the DST's 10-year Innovation Plan, and the broader South African sustainable development agenda. A third layer addresses the water-related components of the other core development strategies for these five years, for example, in the areas of local government, agriculture (including forestry), rural development, mineral resource development, the spatial development plans, and water-related enterprise development.

### 4.7 Planned policy initiatives

#### Water Research Amendment Bill

In line with water sector institutional review of the current water-related legislation, the Water Research Act, 1971, is also subject to amendments, which include: textual improvements and name changes; further provisions regarding the appointment of members of the WRC Board and its CEO; the governance of the WRC; and the alignment of the Act with applicable legislation. The draft amendment bill is well considered and incorporates all of the comments that have been offered to date, and captures a good balance between creating an enabling environment while ensuring the correct legislative checks and balances in the manner in which it sets out the compliance clauses.

### 5. Budget and Estimates

The following tables (Tables 1–4) outline expenditure trends in the WRC's budget and how these can be expected to evolve over the five-year period.

**Table 1. A summary of current year and the MTEF budgets**

DESCRIPTION	BUDGET YEAR					
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Levies	159 637 470	168 152 371	177 395 036	187 003 198	196 318 945	206 569 325
Interest Received	5 500 220	5 610 224	5 722 429	5 836 877	5 953 615	6 013 151
Leverage	18 679 264	20 542 477	23 774 783	23 198 588	23 685 405	24 369 387
Transfer of Unspent Committed Project Funds	21 645 438	17 500 000	17 500 000	17 500 000	17 500 000	17 500 000
<b>TOTAL INCOME</b>	<b>205 462 392</b>	<b>211 805 072</b>	<b>224 392 248</b>	<b>233 538 663</b>	<b>243 457 965</b>	<b>254 451 863</b>
Fixed Costs	3 765 015	3 958 051	4 158 214	4 365 417	4 583 338	4 812 505
Running Costs	9 048 776	8 004 569	8 366 942	8 745 985	9 142 477	9 553 888
Human Resource Costs	35 590 907	37 800 880	40 246 073	42 650 278	45 198 481	48 136 382
Research & Development Funding	152 942 399	159 068 148	168 509 954	174 521 444	181 126 483	188 371 542
Corporate Expenditure	2 286 314	2 399 645	2 518 597	2 643 448	2 774 491	2 913 216
Capital Expenditure	1 828 981	573 779	592 468	612 091	632 695	664 330
<b>TOTAL EXPENDITURE</b>	<b>205 462 392</b>	<b>211 805 072</b>	<b>224 392 248</b>	<b>233 538 663</b>	<b>243 457 965</b>	<b>254 451 863</b>

The Transfer of unspent committed research project funds are gradually decreasing (as a % of Levy Funding) over the MTEF period as concerted efforts are being made to project timelines. Income derived from the sale of publications have been allocated to Leverage Income

DESCRIPTION	BUDGET YEAR					
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>INCOME</b>						
Growth in Total Income		3%	6%	4%	4%	4%
Growth in Levies		5%	5%	5%	5%	5%
<b>EXPENDITURE</b>						
Fixed costs as % of total expenditure	2%	2%	2%	2%	2%	2%
Running costs as % of total expenditure	4%	4%	4%	4%	4%	4%
HR costs as % of total expenditure	17%	18%	18%	18%	19%	19%
Other costs as % of total expenditure	2%	1%	1%	1%	1%	1%
Research Ratio	74%	75%	75%	75%	74%	74%

**Table 3. Research & Development funding per Key Strategic Area in R000's (KSA 2 will be the priority recipient of any new funding)**

YEAR	WATER RESOURCE MANAGEMENT KSA1	WATER-LINKED ECOSYSTEMS KSA2	WATER USE AND WASTE MANAGEMENT KSA3	WATER UTILISATION IN AGRICULTURE KSA4	BUSINESS DEVELOPMENT, MARKETING & COMMS KSAS	CENTRAL FUND	TOTAL
2012/13	40 616 295	21 125 515	45 043 654	35 857 421	7 799 515	2 500 000	152 942 400
2013/14	42 355 300	22 074 887	47 817 069	35 822 598	8 498 293	2 500 000	159 068 147
2014/15	44 115 985	23 254 011	52 610 216	37 200 163	8 829 579	2 500 000	168 509 954
2015/16	45 962 175	24 500 043	53 508 489	38 945 476	9 105 263	2 500 000	174 521 446
2016/17	47 898 067	25 816 793	54 684 709	40 785 662	9 441 254	2 500 000	181 126 485
2017/18	49 913 988	26 849 465	56 872 097	42 417 088	9 818 904	2 500 000	188 371 542

**Table 4. Expenditure for Research & Development Funding per Key Strategic Area in %**

YEAR	WATER RESOURCE MANAGEMENT KSA1	WATER-LINKED ECOSYSTEMS KSA2	WATER USE AND WASTE MANAGEMENT KSA3	WATER UTILISATION IN AGRICULTURE KSA4
2012/13	28%	15%	32%	25%
2013/14	29%	15%	32%	24%
2014/15	28%	15%	33%	24%
2015/16	28%	15%	33%	24%
2016/17	28%	15%	32%	24%
2017/18	28%	15%	32%	24%

Part B

6. Performance Indicators and Annual Targets

6.1 Research Portfolio

*The objective of this KPA is the provision of knowledge that aims to enhance the activities of the water sector in a manner that will support economic growth and sustainable development (including capacity building)*

Objective	Indicators	Target 2013/14
<b>Output Indicators</b>		
To increase water knowledge by initiating new research projects.	<ul style="list-style-type: none"> <li>Number of new research projects addressing water management</li> </ul>	<b>65</b>
To provide the country with supportive knowledge via completed projects.	<ul style="list-style-type: none"> <li>Number of completed projects finalised</li> </ul>	<b>75</b>
To improve knowledge dissemination	<ul style="list-style-type: none"> <li>Number of final research reports published</li> </ul>	<b>75</b>
	<ul style="list-style-type: none"> <li>Number and technical briefs produced per completed project</li> </ul>	<b>75</b>
Strengthen the WRC's strategic position regarding water research and development	<ul style="list-style-type: none"> <li>Enhance WRC relationship with the research community (number of WRC 101 courses)</li> </ul>	<b>5</b>
	<ul style="list-style-type: none"> <li>Develop and implement the WRC's International Strategy</li> </ul>	<b>100% completed</b>
Enhance the relevance of the WRC locally and globally by coordinating strategic local and international partnerships by establishing MoUs knowledge-sharing agreements/understandings, or strategic partnership agreements with knowledge-sharing institutions and/or strategic partners	<ul style="list-style-type: none"> <li>The cumulative number of MoUs</li> </ul>	<b>2 MoUs</b>

<b>Outcome /Impact Indicators</b>		
To maintain a minimum number of students supported in water research projects	• Minimum number of students supported	<b>400</b>
	• % Students from designated groups	<b>240</b>
To enhance human capital development by supporting SMME's in Water R&D domain	• Number of SMME's as project leads	<b>22</b>
To cumulatively increase the numbers of policy and ministerial briefs produced and received by relevant government departments: (informing policy and decision making)	• Number of policy and ministerial briefs published and received by respective government department	<b>10</b>
To promote the development and transfer of WRC research into innovations and new products for economic development	• Number of new innovations or products developed	<b>20</b>
Profile of project leadership as part of the national transformation project to promote the on-going transformation of the water R&D sector:	• Number of projects with HDI participants in active projects	<b>60</b>
	• Number of project leaders from designated groups in new projects	<b>35</b>
To facilitate positive relationships with communities through active community participation in WRC Projects	• Number of community-based research projects.	<b>20</b>
To promote the uptake and communication of WRC research in the form of manuals, guideline documentation and other supporting materials with Manuals, guideline and other supporting materials produced	• Number of manuals/guidelines/supporting materials produced	<b>18</b>
To enhance public understanding of water research (measured as volumes/cumulative number of issues of The Water Wheel)	• Measured as volumes/cumulative number of issues of The Water Wheel)	<b>6</b>
To improve the dissemination of water research (measured as volumes/cumulative number of issues of Water SA)	• Measured as volumes/cumulative number of issues of Water SA)	<b>4</b>
To improve the dissemination of water research (measured as volumes/cumulative number of WIN-SA publications)	• Measured as volumes/cumulative number of WIN-SA publications)	<b>17</b>
To engage the sector in knowledge-sharing events through public dialogues and workshops	• Number of workshops and dialogues	<b>8</b>



## 6.2. Financial Wellbeing

The objective of this KPA is to improve financial practices, management and financial performance of the organisation simultaneously meeting the required accounting and auditing standards and thereby complying with the legislative requirements.

Objective	Indicators	Target 2013/14
Financial Performance Maintain income leverage growth	<ul style="list-style-type: none"> <li>measured as maintaining leverage income as 10% of total income</li> </ul>	15 million
Maintain high level ratio	<ul style="list-style-type: none"> <li>measured as research funding and research related overheads as a percentage of total expenditure</li> </ul>	75%
Audit Response Improve response to internal audit results	<ul style="list-style-type: none"> <li>measured as a percentage of the previous year's internal audit queries fully addressed</li> </ul>	100% of operational findings fully addressed in specified action time frame as per the agreed internal audit response plan
Improve response to external audit results	<ul style="list-style-type: none"> <li>measured as an unqualified vs. qualified external audit report</li> <li>measured as a percentage of the previous year's external audit queries fully addressed</li> </ul>	Achieve unqualified audit  100% of operational findings fully addressed in specified action time frames as per the agreed external audit response plan

## 6.3. Human Resources

This KPA addresses organisational transformation and focuses on the enhancement of effective leadership and an improved level of staff competence.

Objective	Indicators	Target 2013/14
Maintain healthy staff diversity profile	Percentage of staff from designated groups	80%
	Percentage staff that are black	70%
	Percentage women staff members	51%
Improve employee development and wellness	Personal development plans	32 staff completed
	In – houses training courses	3 courses
	External training courses	14 courses
	Develop a WRC Wellness strategy	100% completed

## 7. Quarterly Targets

### 7.1 Research Portfolio

Objective	Indicators	Target 2013/14	Q1	Q2	Q3	Q4
<b>Output Indicators</b>						
To increase water knowledge by initiating new research projects.	<ul style="list-style-type: none"> <li>Number of new research projects addressing water management</li> </ul>	65	60	5	0	0
To provide the country with supportive knowledge via completed projects.	<ul style="list-style-type: none"> <li>Number of completed projects finalised</li> </ul>	75	20	28	11	16
To improve knowledge dissemination	<ul style="list-style-type: none"> <li>Number of final research reports published</li> </ul>	75	14	23	23	15
	<ul style="list-style-type: none"> <li>Number and technical briefs produced per completed project</li> </ul>	75	10	15	25	25
Strengthen the WRC's strategic position regarding water research and development	<ul style="list-style-type: none"> <li>Enhance WRC relationship with the research community (number of WRC 101 courses)</li> </ul>	5	2	2	1	0
	<ul style="list-style-type: none"> <li>Develop and implement the WRC's International Strategy</li> </ul>	100% completed	Completed in Q3	Completed in Q3	100% complete	0
Enhance the relevance of the WRC locally and globally by coordinating strategic local and international partnerships by establishing MoUs knowledge-sharing agreements/understandings, or strategic partnership agreements with knowledge-sharing institutions and/or strategic partners	<ul style="list-style-type: none"> <li>The cumulative number of MoUs</li> </ul>	2 MoUs	1	0	1	0

Objective	Indicators	Target 2013/14	Q1	Q2	Q3	Q4
<b>Outcome /Impact Indicators</b>						
To maintain the minimum number of students supported in water research projects	• Minimum number of students supported	400	Year-end target	Year-end target	Year-end target	400
	• % Students from designated groups	240	Year-end target	Year-end target	Year-end target	240
To enhance human capital development by supporting SMME's in Water R&D domain	• Number of SMME's as project leads	22	14	5	3	0
To cumulatively increase the numbers of policy and ministerial briefs produced and received by relevant government departments: (informing policy and decision making)	• Number of policy and ministerial briefs published and received by respective government department	10	2	3	3	2
To promote the development and transfer of WRC research into innovations and new products for economic development	• Number of new innovations or products developed	20	0	5	10	5
Profile of project leadership as part of the national transformation project to promote the on-going transformation of the water R&D sector:	• Number of projects with HDI participants in active projects	60	Year-end target	Year-end target	Year-end target	60
	• Number of project leaders from designated groups in new projects	35	Year-end target	Year-end target	Year-end target	35
To facilitate positive relationships with communities through active community participation in WRC Projects	• Number of community-based research projects.	20	10	10	0	0
To promote the uptake and communication of WRC research in the form of manuals, guideline documentation and other supporting materials with Manuals, guideline and other supporting materials produced	• Number of manuals/guidelines/ supporting materials produced	18	0	5	5	8
To enhance public understanding of water research (measured as volumes/cumulative number of issues of The Water Wheel)	• Measured as volumes/cumulative number of issues of The Water Wheel)	6	1	2	1	2
To improve the dissemination of water research (measured as volumes/cumulative number of issues of Water SA)	• Measured as volumes/cumulative number of issues of Water SA)	4	1	1	1	1
To improve the dissemination of water research (measured as volumes/cumulative number of WIN-SA publications)	• Measured as volumes/cumulative number of WIN-SA publications)	17	3	4	4	6
To engage the sector in knowledge-sharing events through public dialogues and workshops	• Number of workshops and dialogues	8	2	2	2	2

## 7.2. Financial Wellbeing

The objective of this KPA is to improve financial practices, management and financial performance of the organisation simultaneously meeting the required accounting and auditing standards and thereby complying with the legislative requirements.

Objective	Indicators	Target 2013/14	Q1	Q2	Q3	Q4
Financial Performance Maintain income leverage growth  Maintain high level ratio	<ul style="list-style-type: none"> <li>Measured as maintaining leverage income as 10% of total income.</li> </ul>	15 million	Year-end target	Year-end target	Year-end target	Year-end target
	<ul style="list-style-type: none"> <li>Measured as research funding and research related overheads as a percentage of total expenditure</li> </ul>	75%	Year-end target	Year-end target	Year-end target	Year-end target
Audit Response Improve response to internal audit results  Improve response to external audit results	<ul style="list-style-type: none"> <li>Measured as a percentage of the previous year's internal audit queries fully addressed</li> </ul>	100% of operational findings fully addressed in specified action time frames as per the agreed internal audit response plan			For 2012/2013 findings	
	<ul style="list-style-type: none"> <li>Measured as an unqualified vs. qualified external audit report</li> <li>Measured as a percentage of the previous year's external audit queries fully addressed</li> </ul>	<p>Achieve unqualified audit</p> <p>100% of operational findings fully addressed in specified action time frames as per the agreed external audit response plan</p>		For 2012/2013 Financial year		For 2012/2013 findings

### 7.3. Human Resources

*This KPA addresses organisational transformation and focuses on the enhancement of effective leadership and an improved level of staff competence.*

Objective	Indicators	Target 2013/14	Q1	Q2	Q3	Q4
Maintain healthy staff diversity profile	Percentage of staff from designated groups	80%	Target Maintained	Target Maintained	Target Maintained	Target Maintained
	Percentage staff that are black	70%	Target Maintained	Target Maintained	Target Maintained	Target Maintained
	Percentage women staff members	51%	Target Maintained	Target Maintained	Target Maintained	Target Maintained
Improve employee development and wellness	Personal development plans	32 staff completed	0	16	16	0
	In – houses training courses	3 courses	0	1	1	1
	External training courses	14 courses	2	4	6	2
	Develop a WRC Wellness strategy	100% completed	Completed in Q4	Completed in Q4	Completed in Q4	100% completed

## **The WRC Vision**

To have highly informed water decision-making through science and technology at all levels, in all stakeholder groups; and innovative water solutions through research and development; for South Africa, Africa and the world.

## **WRC Mission**

To be a global water knowledge node and South Africa's premier water knowledge hub active across the Innovation Value Chain that:

- informs policy and decision making;
- creates new products, innovation and services for socio-economic development;
- develops human capital in the water science sector;
- empowers communities and reduces poverty;
- supports the national transformation and redress project; and
- develops sustainable solutions and deepens water research and development in South Africa, Africa and the developing world.

## **WRC Values**

A culture of learning and sharing

Innovation and creativity

Integrity and fairness

A spirit of professionalism and service orientation

Facilitating empowerment and social change

Good governance