

WATER RESEARCH COMMISSION

ANNUAL PERFORMANCE PLAN

[18 / 19]

2018 / 19



WATER
RESEARCH
COMMISSION



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.



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.



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



[Official Sign-off]

It is hereby certified that this Annual Performance Plan:

1. Was developed by the Water Research Commission under the guidance of the Water Research Commission Board
2. Takes into account all the relevant policies, legislation and other mandates for which the Water Research Commission is responsible
3. Accurately reflects the strategic outcome-oriented goals and objectives which the Water Research Commission will endeavour to achieve over the period 2018/19



Chief Executive Officer

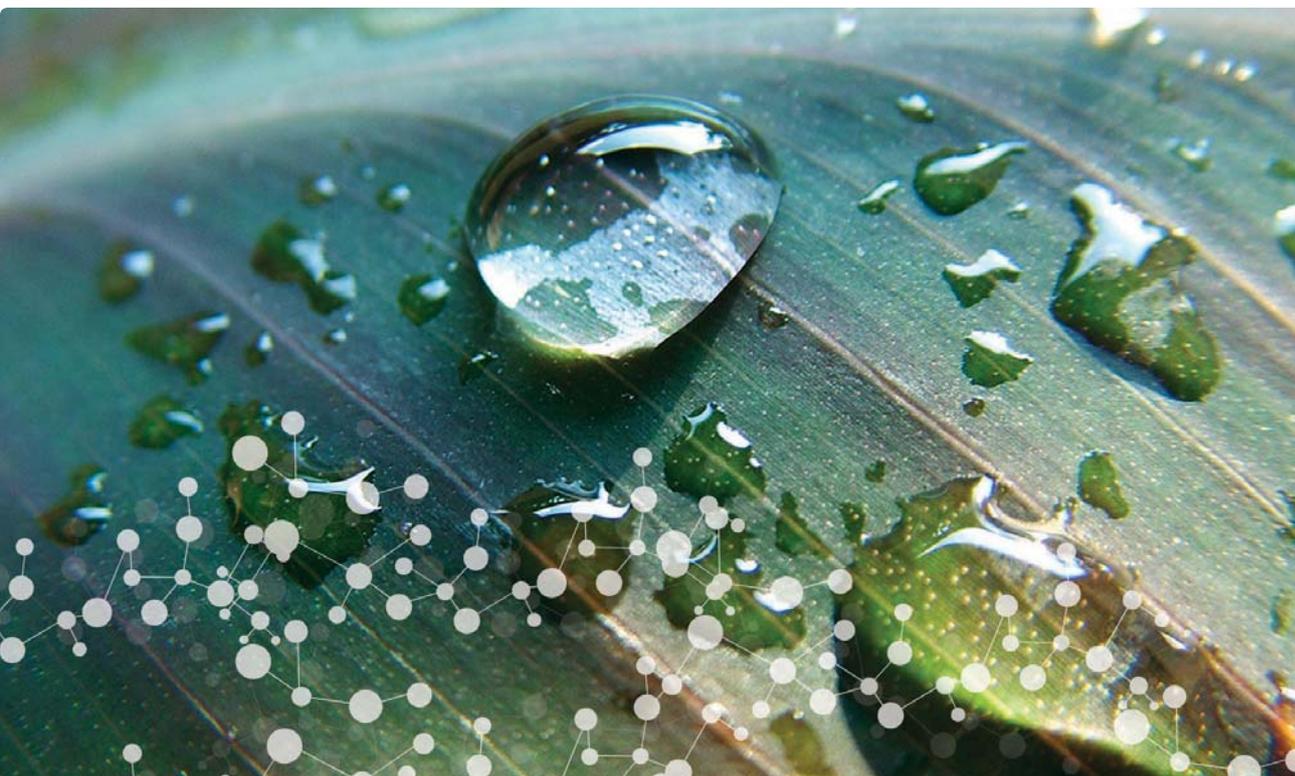


Chairperson of the WRC Board



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[Executive Summary]

The world as we know it is changing. The Water Research Commission's Corporate Plan 2018/19–2022/23 (CP18) has been developed with a strategy that adapts to the 'new normal', conditions at the end of the most recent El Niño event – globally the worst in 20 years and which plunged North America, Africa and Asia into some of the most challenging dry conditions in recent times, and South America into some of its most devastating floods.

The World Economic Forum 2017 Global Risk Report shows, over the past decade, a cluster of environment-related risks, especially extreme weather events, failure of climate change mitigation and adaptation as well as the water crisis that has emerged as a consistent risk in the portfolio of global risks. These are interconnected with many other risks; however, the environmental concerns are more significant as the risks in this category have been assessed as being 'above average', in terms of both their impact and likelihood to occur.

In South Africa, we steadily, but very slowly, ease out of drought, with the Western Cape struggling through what has been called its worst drought in 100 years, and this also reflects the Southern Africa picture. At the same time South Africa has shown changing weather patterns with this part of the world becoming steadily drier over the past 20 to 50 years with milder wet seasons and increasingly severe dry seasons. The world had its hottest year in 2015, a few of its hottest months ever in 2016, and a continuing warming trend in 2017.

While this has been the pattern for the past decade globally and for the past three decades in Southern Africa, the public discourse is still that of waiting to return to a more familiar time. It is time to consider this as the 'new normal'. The best science we have available to us in the form of weather and climate prediction says that this is either the new normal – or a very long period of transition to a different weather and climate pattern, that may be even harsher on the back of global climate change.

Adaptation to the 'new normal'

CP18 is textured in a solution-oriented vector and does not consolidate the data and information to mourn the new normal, but to work out a range of interventions to enable a sustainable development pathway in the new normal. This is characterised as follows;

- A new research agenda and a new way of doing that research, not just inter-sectorally and in a transdisciplinary manner, but predominantly in partnership with the practitioner and user communities.
- Bringing together the little pockets of knowledge and solutions in different parts of the world for greater impact through smart and generous international collaboration.
- Re-visiting the regulatory environment and current infrastructure paradigm.
- A strategy that enables sustainable development and ensuring universal access to basic services in the new normal will be characterised by creativity, innovation and a system amenable to dynamic adaptation and improvement.
- An internal strategy that adapts to a new normal by straddling the fine line between what has traditionally worked and what will work in the future, based on the needs, strengths and mind-set of the current and future workforce. Each new generation is progressively more Internet- and technology-focused, and more social-responsibility focused. With this in mind the world of work focuses on human resources, information technology, governance and facilities in an integrated approach. This approach will ensure that the WRC will move to the next level in terms of business success and employee satisfaction.
- An interactive, multidirectional exchange of knowledge and ideas that is reflected in the research dissemination approach.
- A financial strategy that creates an agile income stream and sound financial reporting and compliance.

The effective and sustainable management of the country's limited water resources is essential for community health, development and cohesion, as well as continued economic activity. Research and development, along with innovation, has long since been recognised by Government as holding the key towards ensuring a water-secure future for the country.



[1. Introduction]

Access to sufficient water and adequate sanitation of an appropriate quality is necessary for life, human dignity, economic growth and for social development. This underpins the wellbeing and prosperity of South Africa and all of its people. For the South African water science community, the challenges are clear – translating research, development and innovation (RDI) into real solutions to address poverty, inequality and unemployment, while applying knowledge solutions to advance opportunities to enable economic growth, improve competitiveness and ensure prosperity.

The four core principles of the WRC's strategy focus on:

1. Paradigm | **2. Partnership** | **3. Positioning** | **4. People**



PARADIGM

- Impact orientation (Knowledge Tree)
- Development focus (R d <-> r D)
- Narrowing the implementation journey
- Multiplier effect

The WRC has conducted water research for more than 45 years and many research outputs have been produced throughout those years. The WRC model of dissemination was to produce research and transfer knowledge to academics and practitioners, who would then convert the knowledge into solutions. However, this linear approach does not achieve the level of impact that is required in changing sector with severe water, skills and infrastructure challenges. National policies also call for knowledge and solutions to be accelerated to the communities.

A paradigm switch is thus, required to take research outputs into outcomes and impact for the broader society. Hence, the WRC has re-orientated its strategy to focus on impact using the knowledge tree objectives, shifted R&D to a Development focus in order to narrowing the implementation pathway by accelerating solutions to the market and enhancing uptake. The WRC has invested in partnership building to achieve these objectives and the multi-plier effect.



PARTNERSHIP

- Across stakeholder groups
- Public and private
- Local and international
- Funding
- Implementation
- Development
- Research

The WRC is a small lever that turns many big wheels due to its mandate, flexibility and agility in the sector. This is a unique national role which no other organisation in water science and technology sector plays in South Africa.

The WRC continues to develop expert partnerships in the science and development space and has strengthened its efforts to build sustainable and beneficial relationships with strategic traditional and non-traditional partners to complement the WRC mandate on either side of the value chain for strategic water sector and societal impacts.

The WRC strategy is re-enforced with a business development focus to ensure projects can be scaled up with implementation partners for greater uptake and diffusion. Finally, a new emphasis has been placed on enhancing international partnerships.



POSITIONING

- Relationship with Executing Authority and DWS
- Recognition as key development player
- Leadership in Science and Innovation landscape
- Water sector leadership
- Increasingly important partner in the international sphere

The WRC is positioned as the premier water knowledge hub in South Africa, and a strategic water hub partner to Africa and the globe.

As a knowledge hub it positions itself to provide knowledge and technology exchange to as many stakeholders and water sector partners. It is also aligned to national policies and therefore, is a key development partner to the sector and in terms of human capital development within the science and technology space.

Our position as the WRC both nationally and internationally is more meaningful when there is a strong relationship with Executive Authority and the Department of Water and Sanitation.



PEOPLE

- Transforming and expanding the water R&D community
- Growing the new W&S cohort
- Building the youth cadres
- Community practitioners and entrepreneurs
- WRC leadership development
- Gender and youth foci

At the heart of the WRC strategy is people. Three of the 6 knowledge tree objectives are linked to growing and empowering both the science community through the development of students, researchers, entrepreneurs and innovators as well as the sector practitioners and society through the generation of new knowledge, products and services. The WRC will use its programmes and instruments to improve people's lives. This will be advanced by supporting transformation and expanding the water research and innovation community.

The WRC is making stride in growing the new Water and Sanitation cohort working in water and sanitation research and innovation. This will involve having more women and youth leading projects and participating in the WRC projects. To stimulate economic growth and development, the WRC continues to support SMMEs and entrepreneurship that operates in water and sanitation areas and innovation development for the creation of new products and services for new business development and an enhanced competitive edge.

The four core principles of the strategy are implemented through the following instruments:



The WRC Knowledge Tree

This is an investment in the multiplier effect which aims to inform policy and decision-making, contribute to sustainable development solutions, develop products and services for the economy, actively contribute to human capital development, directly empower communities, and enable the national transformation project. Secondly, it speaks to the continuous improvement of a programmatic approach to choose a significant proportion of new projects in each funding cycle that build on the knowledge base of existing and previous funding cycles.



Community involvement in the research which further diversifies the research philosophy

This moves the WRC from the classical independent-observer scientific approach to an action-research paradigm. This entails the broadening of our research scope to one that actively involves communities in the research project, and engages key partners to upscale and also maintain interventions post-project.



The WRC Lighthouses

This is the concentration of research for accelerated knowledge and solution development. These are trans-disciplinary, multi-branch and inter-institutional mega-projects (platforms) that will examine priority water issues across the innovation value chain.



Innovation and impact

The WRC will pursue elevations in several key impact areas through, among others, technology scanning, reverse engineering, and the pursuit of ready-to-use solutions in a plug-and-play mode.



[2. Legislative and other mandates]

The WRC serves as the research and development partner of the sector leader, the Department of Water and Sanitation (DWS), and provides the sector with knowledge and capacity to ensure sustainable management of water resources and enhance water services.

2.1 Constitutional mandate

The WRC is bound by 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. It also has the pivotal role of being the knowledge partner to the respective implementing agents in the realisation of the Bill of Rights.

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.

2.2 Legislative mandate

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 DWS 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.

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

The principal aim of the Water Research Act (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

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 primary mechanism for the calculation of a charge, payable by some or all raw water users, that is set for research purposes by the WRC. The role of the WRC is to align its funding priorities with those key national water challenges articulated in the NWA, and to help solve water-related problems which are critical to South Africa's sustainable development and economic growth.

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 in the Executive Authority the responsibility to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Again, the applicability of the WSA to the WRC rests in the WRC's duty to respond to water supply and sanitation needs with research and development that helps to address those needs.

Review of the water-related legislation

The Department of Water and Sanitation is currently reviewing the National Water Act, 1998 (Act No. 36 of 1998), the Water Services Act, 1997 (Act No. 108 of 1997) and the Water Research Act, 1971 (Act No. 34 of 1971).

While the National Water Act provides a legal framework for the progressive realisation of the right to access to sufficient water, the Act is under review to ensure that there is equity in the allocation of water, to improve water resource management and to streamline regulatory processes. In turn, the Water Services Act is being reviewed to improve the provision of water services to ensure alignment with the provisions of the Municipal Systems Act, 2000 (Act No. 32 of 2000) and the Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The revised policy positions necessitate the consolidation of the NWA and WSA into one piece of legislation that will govern the entire water value chain covering water supply and sanitation services as well as water resource infrastructure. This consolidation will not only allow for managing water across the value chain but will also enhance cooperative governance and set clear institutional roles and responsibilities with commonly agreed targets for water delivery.

Water Research Amendment Bill

Addressing current and future water knowledge gaps and the way in which these are currently prioritised in the South African context demands the evolution of the regulation and governance structures of any research institutions. The purpose of the Water Research Amendment Bill, 2013, is to:

- Amend the WRA so as to insert certain definitions and substitute others;
- Effect certain textual improvements and name changes;
- Provide for the appointment of members of the Board and the CEO in line with other public entities in the water sector and current practice of Corporate Governance;
- Regulate the governance of the Water Research Council (Water Research Commission in the current Act)

- Align the Act with applicable legislation, such as the NWA, WSA and the Public Finance Management Act, 1999; and to
- Provide for matters incidental hereto.

While the new clauses in the Amendment Bill do not legislate for a change in the relationship between the DWS as the shareholder department and the WRC as a public entity, the process of developing the draft Bill has created the discussion space enabling these two public sector partners to draw closer together and iron out the modalities of governance, cooperation and the complementarity of roles.

2.3 Policy mandates

The WRC will continue to support DWS in its call for mainstreaming of water and sanitation as the basis to enable and catalyse economic growth and sustainable development. The WRC is therefore actively involved in key DWS initiatives, including the legislative and policy review, and the institutional realignment programme, as well as the implementation of the National Water Resource Strategy 2 (NWRS-2). Specifically, the WRC's 5-year strategy is designed to support the further refinement and implementation of NWRS-2, together with the DWS 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 Integrated Projects (SIPS), the Department of Environmental Affairs-led Climate Change Response Strategy and the Department of Science and Technology's 10-year Innovation Plan, as well as the broader South African sustainable development agenda. A third layer addresses the water-related components of the other core development strategies for these 5 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. The outcomes of our research projects provide scientific knowledge which informs initiatives such as the water pricing strategy and water infrastructure management.

[3. Situational Analysis]

3.1 Performance environment

The WRC's performance environment is created on the premise that the crux of the water and sanitation 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 dimensions. 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 this knowledge may be higher-education institutions (HEIs), science councils, or private agencies/contractors, as well as the various tiers of government.

While our increased efficiencies, innovation and partnerships will continue to maintain knowledge production levels, it is becoming increasingly difficult to meet two very basic challenges in the South African water and sanitation system. The first is the ability to address the increasingly complex nature of water problems such as non-revenue water and acid mine drainage. The second is the WRC's ability to both transform the South African R&D community through the development of researchers from the designated groups as well as to create further avenues for job creation and entrepreneurship development, which are all restricted by the limited availability of R&D funds.

At the same time, technological innovation, improvements in communication, increased collaboration and international partnerships have enhanced our ability as a South African water R&D community to conduct better research, to train students at higher levels, and to organise for better translation of research into products and services for the economy. These improvements, together with new resources, will guarantee our ability to make a significant difference to South Africa's water fortunes.

3.2 Organisational environment

The primary functions of the WRC have always been 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.

However, in recent years the WRC has been increasingly called upon to not only develop new knowledge in the water and sanitation science and technology domain, but also to support and further develop human capacity and skill as well as lead technology, product and industry development (Figure 1). This not only necessitated an expanded mandate but also a suitable organisational structure capable of handling these added responsibilities. The WRC has re-engineered its operations and structure to address challenges faced by the water and science sectors and the country.

As such, two core teams have been developed (Figure 2):

1. Research and Development – which focuses on the generation of new knowledge as well as the mechanisms needed to support this, including human capital development and skills development.
2. Impact and Innovation – which entails a redefined focus on technology, product and industry development, business development and innovation realisation on the one hand, and enabling mechanisms such as knowledge dissemination, communication and marketing on the other.

The following structure defines the internal governance framework:

- The Minister of Water and Sanitation is the Executive Authority of the WRC.
- The Department of Water and Sanitation is the shareholder representative.
- The WRC Board is the Accounting Authority of the WRC.
- The Chief Executive Officer (CEO) is the Accounting Officer and a member of the WRC Board.
- The Heads of Branches, which include the Group Executives, the Chief Financial Officer and the Executive Manager for Corporate Services, report directly to the CEO.

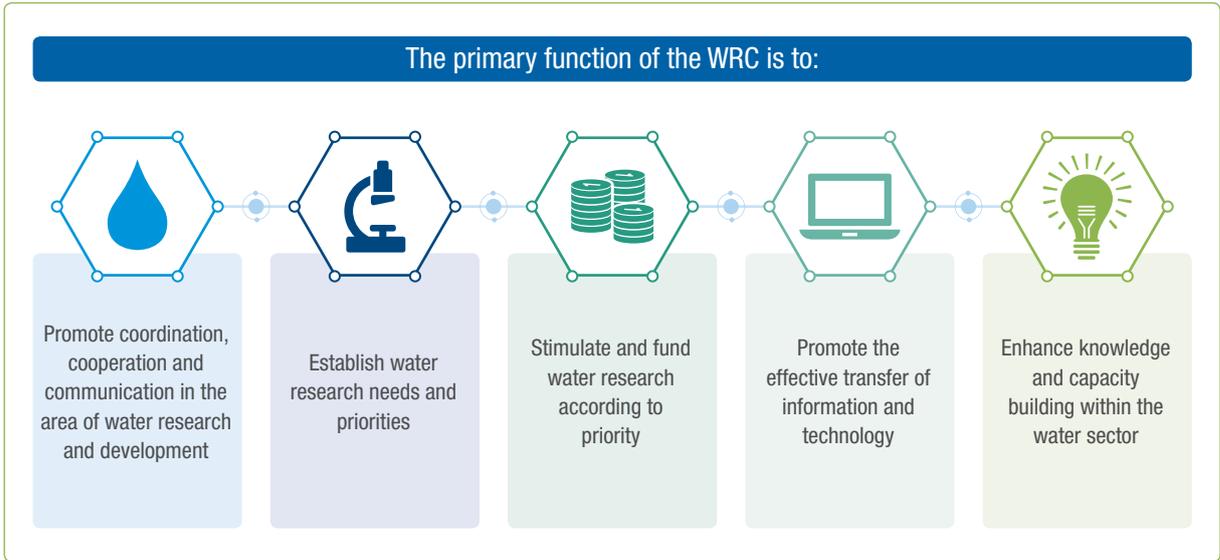


Figure 1. The WRC's primary function

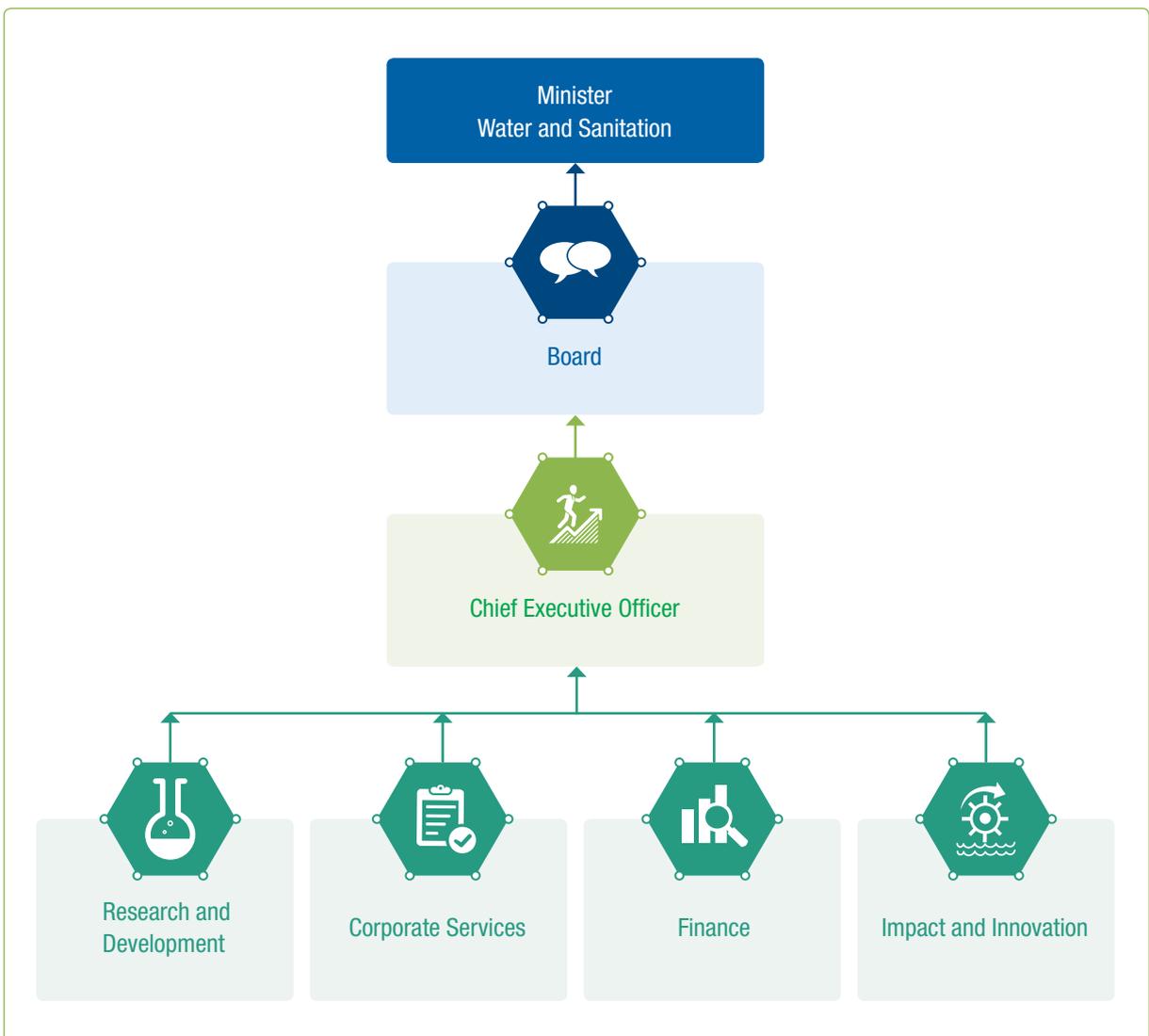


Figure 2. WRC organisational structure

[4. Budget]

In the WRC's budget estimates over the 5-year review period we have taken a conservative approach when estimating WRC income growth. This is based on the emerging trend of a general reduction in water consumption volumes due to a number of factors, including drought. The WRC aims to have a substantial impact on the sector through improved technologies and efficiency measures. Research undertaken in water conservation and demand management are critical in the sector where water losses are exceptionally high. Furthermore, the WRC undertakes pilot studies and demonstrations in order to ensure that theoretical solutions are tested. Due to the scientific nature of the research, the cost of equipment required is impacted by scientific inflation, which is much higher than the general inflation rates.

The WRC's aim over the review period is to emphasize and strengthen the WRC's research funding and research support activities while striving to improve internal processes. The budget reflects the WRC's commitment to improve its internal processes that support its core process of knowledge creation, sharing, dissemination and transfer. Therefore, the budget reflects a change in the ratio between the WRC's investment in research & development funding, innovation and impact, and other support costs (human resource and infrastructure costs).

4.1 Budgets for 2018/19 to 2022/23

Tables 14–19 below provide a detailed analysis of income and expenditure trends projected in the WRC's budget over the five-year period 2018/19 to 2022/23. The key revenue and cost drivers and assumptions include the following–

In general, the inflation projections utilised for the period 2018/19 to 2022/23 are in accordance with the 2018 MTEF

Technical guidelines issued by National Treasury in June 2017, which are as follows:

- 2018/19 financial year: 5.7 %
- 2019/20 financial year: 5.6 %
- 2020/21 financial year: 5.5 %

The National Treasury inflation estimate of 5.5% for 2020/21 has been carried through in the WRC budget estimates for the 2021/22 and 2022/23 financial years.

The revenue projections for water research levies over the five-year period (2018/19–2022/23) has been increased year-on-year by 10%. This was based on the request of the WRC, at the National Consultation on Water Research Levy for financial year 2018/19, for a levy increase of 10% in order to ensure that the WRC achieves optimum impact, which received overwhelming support from the stakeholders. The interest received and leverage income stream projections have been increased year-on-year in line with inflation expectations over the remaining five-year period (2018/19–2022/23). In general, the estimates for expenditure have been increased year-on-year, in line with the inflation expectations over the five-year period (2018/19–2022/23); where applicable, however, specific inflation rates are applied as defined in agreements entered into by the WRC, such as costs associated with leases and the replacement of these assets as and when required, or the expected cost-of-living and performance-based increases. Research and Development expenditure is based on the expected realisation of the project deliverables in respect of research project contracts entered into by the WRC. A research ratio of 62% has been maintained over the planning period.

Table 1. Summary of the budget for the five-year period

DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23
Levies	239,711,905	263,683,096	290,051,406	319,056,546	350,962,201
Interest Received	7,758,331	8,192,797	8,643,401	9,118,788	9,620,322
Leverage	78,251,637	82,711,981	87,426,564	98,210,906	110,555,523
Other	309,125	326,436	344,390	363,332	383,315
TOTAL INCOME	326,030,999	354,914,310	386,465,760	426,749,572	471,521,360
Fixed Costs	12,348,419	13,257,688	14,281,910	15,397,224	16,602,021
Running Costs	12,141,088	11,829,524	12,053,145	11,665,705	11,870,611
Human Resource Costs	92,253,879	104,086,511	118,203,333	133,207,001	146,650,974
Research & Development Funding	204,222,042	218,480,456	237,958,927	262,312,463	292,012,304
Corporate Expenditure	3,282,424	3,620,494	3,809,901	3,991,162	4,204,860
Capital Expenditure	1,783,146	3,639,638	158,544	176,016	180,591
TOTAL EXPENDITURE	326,030,999	354,914,310	386,465,760	426,749,572	471,521,360

Table 2. Financial Indicators for the five-year period

DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23
INCOME					
Growth in Total Income	6.3%	8.9%	8.9%	10.4%	10.5%
Growth in Levies	9.6%	10.0%	10.0%	10.0%	10.0%
EXPENDITURE					
Fixed Costs as % of Total Expenditure	3.8%	3.7%	3.7%	3.6%	3.5%
Running Costs as % of Total Expenditure	3.7%	3.3%	3.1%	2.7%	2.5%
HR Costs as % of Total Expenditure	28.3%	29.3%	30.6%	31.2%	31.1%
Other Costs as % of Total Expenditure	1.6%	2.0%	1.0%	1.0%	0.9%
Research Ratio	62.6%	61.6%	61.6%	61.5%	61.9%

The increased HR budget over the five-year period supports the strategy of the WRC taking its research into impact and implementation, capacitating of technology assessments and business development. The creation of the Innovation and Impact Branch and the capacitating of this will see an increase in HR costs for the initial years, which will stabilise as the strategy is realised and becomes embedded as part of the operations of the WRC.

Table 3. Research & development funding per Key Strategic Area

DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23
Water Resource Management & Water-Linked Ecosystem KSA 1 & 2	38,743,471	37,778,219	34,256,471	41,010,373	45,521,520
Water Use and Waste Management KSA 3	40,684,274	32,753,192	48,464,159	64,987,288	72,255,515
Water Utilization in Agriculture KSA 4	38,322,530	46,170,032	47,433,718	36,496,380	40,502,902
Innovation and Impact	23,586,255	24,146,106	23,378,016	24,607,517	26,676,843
Leverage-funded projects contributing to R & D and I & I *	62,885,512	77,632,906	84,426,564	95,210,906	107,055,523
Total	204,222,042	218,480,456	237,958,927	262,312,463	292,012,304

Table 4. Research & development funding per Key Strategic Area (%)

DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23
Water Resource Management & Water Linked Ecosystem KSA 1 & 2	19%	17%	14%	16%	16%
Water Use and Waste Management KSA 3	20%	15%	20%	25%	25%
Water Utilization in Agriculture KSA 4	19%	21%	20%	14%	14%
Innovation and Impact	12%	11%	10%	9%	9%
Leverage funded projects contributing to R & D and I & I *	31%	36%	35%	36%	37%
Total	100%	100%	100%	100%	100%

* The Other Leverage-Funded Projects, as reflected in Table 3 and Table 4, represent the FETWater, Bill & Melinda Gates Foundation, DST GATES, DST GBS, Wader, Empowerment Programme, IPRDP, Acqueau, African Development Bank, and DST PMU leverage-funded projects for the remainder of the contract period. It further includes all future prospects/expectations for entering into new leverage-funded projects which will either focus on research and development or innovation and impact.

Table 5. Research & development funding per Operating Branch

DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23
Research and Development (R & D)	117,750,275	116,701,444	130,154,348	142,494,040	158,279,938
Innovation and Impact (I & I)	23,586,255	24,146,106	23,378,016	24,607,517	26,676,843
Leverage-funded projects contributing to R & D and I & I	62,885,512	77,632,906	84,426,564	95,210,906	107,055,523
Total	204,222,042	218,480,456	237,958,927	262,312,463	292,012,304

Table 6. Research & development funding per Operating Branch (%)

DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23
Research and Development (R & D)	58%	53%	55%	54%	54%
Innovation and Impact (I & I)	12%	11%	10%	9%	9%
Leverage-funded projects contributing to R & D and I & I	31%	36%	35%	36%	37%
Total	100%	100%	100%	100%	100%

The Leverage-Funded Projects contributing to R & D and I & I, as reflected in Table 5 and Table 6, represents the FETWater, Bill & Melinda Gates Foundation, DST GATES, DST GBS, Wader, Empowerment Programme, IPRDP, Acqueau, African Development Bank, and DST PMU leverage-funded projects for the remainder of the contract period. It further includes all future prospects/expectations for entering into new leverage-funded projects which will either focus on research and development or innovation and impact.

[5. KEY PERFORMANCE INDICATORS ANNUAL PERFORMANCE PLAN]

The WRC's Annual Performance Plan indicator set is a lifecycle approach to measuring performance that integrates strategy, people, resources, processes and measurements to improve decision-making, transparency and accountability. The management of performance allows the WRC to learn from experiences, reflect on what has worked and what has not and adapt to the changing environment. In using the streamed lined indicator set, the WRC is able to monitor and report on results through the development and provision of integrated financial and non-financial information. This information will be used for both internal management purposes and for external accountability to the Minister of Water and Sanitation, Parliament, the Public.

1. Impact Portfolio

Objective	Indicator	Target	Q1	Q2	Q3	Q4
Strategic Goal: To develop innovative products and services for economic growth						
To capitalise on projects that develop intellectual property or to introduce innovations which create new or improved technologies, products and services used in the economy	The number of innovations, products and services that have been supported and/or implemented/ demonstrated / piloted.	12	1	3	3	5
Strategic Goal: To drive sustainable development solutions						
To ensure that the WRC increasingly drives sustainable solutions for the Water Sector by hosting events that promote robust engagement around critical emerging water management issues	The number of WRC Dialogues	18	3	5	6	4
To promote the uptake and application of sustainable solutions by the water sector through broader engagements	The number of conferences/summits with the WRC as a host	2	1	0	1	0
Strategic Goal: To inform policy and decision making						
To influence policy and decision makers with research-based knowledge	The number of policy briefs produced and distributed to relevant government departments and other entities	12	2	3	4	3
	The number of ministerial briefs produced by the WRC and received by the Minister's Office	14	3	4	3	4
	The number of working papers produced that support decision-makers with research-based knowledge	6	1	2	2	1
	The number of Parliamentary briefs produced and disseminated	8	1	3	2	2

2. Partnerships

Objective	Indicator	Target	Q1	Q2	Q3	Q4
Strategic Goal: To promote transformation and redress						
To enhance the profile of project partnership as part of the national transformation project to promote the ongoing transformation of water research and development	To develop a inclusive strategy that assists the tertiary institutions to add value to their activities in the water domain	Approved strategy by Executive in Q4	0	0	0	Annual target
To better enable researchers to participate in WRC funding instruments and specialised contracts	The number of WRC 101 workshops held in the financial year	6	6	0	0	0
Strategic Goal: To develop innovative products and services for economic growth						
To ensure that the WRC invests in projects that results in the multiplier effect by partnering with strategic traditional and non-traditional partners to complement the WRC's mandate on either side of the value chain for water sector and societal impact	The number of workshops held in partnerships with other institutions	20	4	6	5	5
	The number of partnership agreements signed with partnering institutions	4	0	1	2	1

3. Research, Development and Innovation Portfolio

Objective	Indicator	Target	Q1	Q2	Q3	Q4
Strategic Goal: To enhance knowledge across the water knowledge and innovation cycle						
To enhance knowledge through new research RDI projects initiated	The number of new RDI projects initiated in the 2018/19 financial year	80	40	20	10	10
To maintain a portfolio of RDI projects that enhances water knowledge and the innovation cycle	The total number of RDI projects managed by the WRC in the 2018/19 financial year	250	0	0	0	250
To complete and finalise RDI projects scheduled in the financial year	The number of research projects that have been completed in the 2018/19 financial year	80	30	30	10	10
Strategic Goal: To promote transformation and enhance human capital development						
Growing a more inclusive water and sanitation science community of practice	The total number of project leaders on WRC managed projects that are female	80 (32%)	0	0	0	80
	The total number of projects leaders on initiated projects that are female	26 (33%)	0	0	0	26
	The total number of project leaders on WRC managed projects that are black male	85 (34%)	0	0	0	85
	The total number of project leaders on initiated projects that are black male	20 (25%)	0	0	0	20
	The total number of female and black project leaders on initiated projects	50 (63%)	0	0	0	50
	The total number of project leaders on WRC managed projects that are female and black	120 (48%)	0	0	0	120

Objective	Indicator	Target	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> The number of students supported on all WRC managed research projects. 	300	0	0	0	300
	<ul style="list-style-type: none"> Distributed as follows: <ul style="list-style-type: none"> - Postdocs, PHDs & Masters - Honours and others 	210 (70%)	0	0	0	210
		90 (30%)	0	0	0	90
Strategic Goal: To develop innovative products and services for economic growth						
To increase the number of new innovations/products and services produced from WRC research	The number of innovations/products and services produced from WRC research	24	2	3	7	12

4. Financial Portfolio

Objective	Indicator	Target	Q1	Q2	Q3	Q4
Strategic Goal: To maintain financial and income sustainability						
To maintain income financial sustainability	The total amount of leverage income	R78 251 637	R8 227 508	R19 784 812	R26 899 015	R23 340 300
	Initiate contracts with other organisation's that increase leverage funding	4	0	2	1	1
To diversify the income streams of the WRC	Development of Diversification Income Strategy to maintain financial sustainability	Approved by Executive	n/a	Draft in Q2	n/a	Annual target
To improve the response to internal audit results	The percentage of the internal audit findings fully addressed	100% of all internal audit queries fully addressed	n/a	n/a	n/a	Annual target
To improve the response to the external audit results	The achievement of an unqualified audit report vs a qualified audit report	Unqualified audit report achieved	n/a	n/a	n/a	Annual target
	The percentage of external audit findings fully addressed	100% of external audit queries fully addressed	n/a	n/a	n/a	Annual target

5. Human Resources and Corporate Wellbeing Portfolio

Objective	Indicator	Target	Q1	Q2	Q3	Q4
Strategic Goal: To enhance social responsibility and corporate responsibility						
To ensure social and corporate responsibility	The total number of active research and non-research community based projects	106	0	0	0	106
	The total number of initiated community based research projects	27	8	5	10	5
	The total number of SMMEs supported on WRC managed research projects	120	0	0	0	120
	The total number of SMMEs supported on WRC managed initiated research projects	20	6	8	4	2
To promote transformation and redress and cultivate a high performance organisational culture	To increase employee engagement by conducting surveys that establishes the gap between current reality (what employees are experiencing) and the vision (what organisational culture employees want to experience)	Current reality and vision surveys completed	0	0	0	Annual target
	<ul style="list-style-type: none"> To maintain or increase the percentage of black, female and employees with a disability at the WRC Measured by <ul style="list-style-type: none"> - The total number of black number of employees -The total number of female employees - The total number of employees with a disability 	86% 58% 1.32%	n/a	n/a	n/a	Annual target
To develop strategies to support business leadership of the organisation	Develop an IT governance strategy	Strategy approved by the Board				Annual target
	Implement a leadership and organisational development strategy	Strategy approved by the Executive				Annual target
	Maintain number of staff with Masters	20	Annual target			20
	Main number of staff with PhDs	14	Annual target			14
	The total number of employees in receipt of a study grant for the 2018/19 financial year	7	6	1	0	0
	The total number of training courses held in-house	15	3	5	5	2
	The total number of external training courses attended	15	3	5	5	2

[6. TECHNICAL INDICATOR DESCRIPTIONS]

Indicator Title	The number of innovations, products and services that have been implemented/ demonstrated /piloted in the 2018/19 financial year	The number of WRC Dialogues held in the financial year	The number of Conferences/summits with the WRC as a host in the 2018/19	The number of policy briefs produced and distributed to the relevant government departments and other entities
Short definition	The implementation of innovations which is the process of putting the new ideas; devices/ products, processes that have been produced from WRC research projects in the 2018/19 financial year	The WRC Dialogues are discussion based events on topical water issues affecting the South African public. The aim is to serve as a platform to exchange ideas, opinions related to water	This is the number of conferences/summits hosted by the WRC in the financial year 2018/19 financial year	Policy briefs are produced based on knowledge produced from WRC research that has the potential to inform policy
Purpose	To capitalise on projects that develop intellectual property or to introduce innovations which create new or improved technologies, products and services used in the economy	To ensure that the WRC increasingly drives to sustainable solutions for the Water Sector by hosting events that promote robust engagement around critical emerging water management issues	To promote the uptake and application of sustainable solution by the water sector through broader engagements	To influence policy- and decision-makers with research-based knowledge
Source of collection data	Innovation Implementation reports submitted for the 2018/2019 financial year	WRC Dialogue programmes and signed attendance registers or minutes	Summit/Conference reports approved by Executive	The policy briefs produced and delivered the 2018/19
Method of calculation	Addition of the number of Innovation reports received for the 2018/2019 financial year	Addition of the number of Dialogue programmes and attendance registers received	Addition of the number of conferences and summit reports approved in the financial year	Addition of the number of policy briefs produced and delivered in the 2018/19
Data limitations	none	none	none	none
Type of Indicator	output	output	output	output
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Every quarter	Every quarter	Every quarter	Every quarter
New indicator	no	no	yes	no
Desired performance	Meeting the target	Meeting the target	Meeting the target	Meeting the target
Indicator responsibility	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact

	The number of ministerial briefs produced by the WRC and received by the Minister's Office	The number of working papers produced that support decision-makers with research based knowledge	The number of parliamentary briefs produced and disseminated	To develop an inclusive strategy that assists the tertiary institutions to add value to their activities in the water domain.
	Ministerial briefs are produced based on knowledge produced from WRC research that could be of interest to the Minister	Working papers are produced to provide information that will support decision-makers /public with knowledge produced from WRC research	These Parliamentary briefs are produced to provide information that will support decision-makers /public with knowledge produced from WRC research	A strategy for all categories of tertiary institutions that the WRC could add value to the institutions activities in research in the water domain.
	To influence policy- and decision-makers with research-based knowledge	To influence policy- and decision-makers with research-based knowledge	To influence policy- and decision-makers with research-based knowledge	To develop a structured way and strategic direction for the engagement with tertiary institutions in order for the WRC's business activities to add value across the water research value chain.
	The ministerial brief produced and the proof of delivery received	The working papers produced and proof of delivery or publication	The parliamentary briefs produced and the proof of delivery received	Executive approved strategy
	Addition of the number of ministerial briefs produced and delivered	Addition of the number of working papers produced	Addition of the number of parliamentary briefs produced and delivered	Minutes of the Executive Meeting
	none	none	none	none
	output	output	output	outcome
	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
	Every quarter	Every quarter	Every quarter	End of financial year
	no	yes	yes	yes
	Meeting the target	Meeting the target	Meeting the target	Meeting the target
	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact

Indicator Title	The number of WRC 101 workshops held in the financial year	The number of workshops held in partnerships with other institutions	The number of partnerships agreements signed with partnering institutions
Short definition	This is the number of WRC 101 (branded as WRC 101) workshops held in the financial year	This is the number of workshops held either in partnership with another organisation by the WRC where knowledge from WRC research is shared	The number of agreements that the WRC signs to partner with other institutions
Purpose	To better enable researchers to participate in WRC funding instruments and specialised contracts	To ensure that the WRC invests in the multiplier effect by partnering with strategic traditional and non-traditional partners to complement the WRC's mandate on either side of the value chain for water sector and societal impact	To ensure that the WRC invests in the multiplier effect by partnering with strategic traditional and non-traditional partners to complement the WRC's mandate on either side of the value chain for water sector and societal impact
Source of collection data	Programmes and attendance registers/press release / minutes	Programmes and attendance registers/press release / minutes	Signed MOUS/MOA/letters of intent/letters of engagement
Method of calculation	Addition of the number of workshops held in the 2018/19 financial year	Addition of the number of workshops held in the 2018/19 financial year	Addition of the number of signed MOUS/MOAs/letters of intent/ letters of engagements
Data limitations	none	none	none
Type of indicator	input	output	outcome

	The number of new RDI projects initiated	The total number of RDI projects managed by the WRC	The number of research projects that have been completed	The total number of project leaders on WRC managed projects that are female	The total number of project leaders on initiated projects that are female
	This is the number of new research contracts that have been signed by the contracting parties for commencement in the financial year. The research contracts are drawn up once the proposal has been approved for funding. List of projects as indicated in Appendix 2 of the Corporate Plan 2018/19 -2022/23 or from executive resolutions	This is the total number of projects in the research portfolio. This will be counted as any project finalised, initiated and or active	This is the number of research projects approved by Executive for finalisation during the financial year	This is the total number of project leaders on WRC funded research projects in the financial year that are female	This is the total number of initiated projects that have project leaders on WRC funded research projects in the financial year that are female
	To enhance knowledge through new RDI research projects	To enhance the knowledge through research	To complete and finalise the research projects scheduled in the financial year	Growing a more inclusive water and sanitation science community of practice	Growing a more inclusive water and sanitation science community of practice
	Contracts that have been signed by both parties and returned to the WRC	All initiated/active projects All finalised projects	Projects that have been approved for finalisation at Executive meetings (Executive Minutes)	Project leader report	Project leader report
	Addition of the number of signed contracts	Addition of all initiated/ active projects Addition of all finalised projects	Adding the number of projects that have been approved for finalisation from the Executive Minutes	Addition of the number of project leaders on projects that are active/ initiated and completed in the financial year that are female	Addition of the number of project leaders on initiated projects that are active/initiated and completed in the financial year that are female
	none	none	none	none	none
	input	input	output	outcome	outcome

Indicator Title	The number of WRC 101 workshops held in the financial year	The number of workshops held in partnerships with other institutions	The number of partnerships agreements signed with partnering institutions
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle	Every quarter	Every quarter	Every quarter
New indicator	yes	yes	yes
Desired performance	Meeting the target	Meeting the target	Meeting the target
Indicator responsibility	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact	Group Executive: Innovation and Impact

Indicator Title	The total number of project leaders on WRC managed projects that are male and black	The total number of project leaders on initiated projects that are male and black
Short definition	This is the total number of project leaders on WRC funded research projects in the 2018/19 financial year that are black and male	This is the total number of initiated projects that have project leaders on WRC funded research projects in the 2018/19 financial year that are black and male
Purpose	Growing a more inclusive water and sanitation science community of practice.	Growing a more inclusive water and sanitation science community of practice.
Source of collection data	Project leader report	Project leader report
Method of calculation	Addition of the number of project leaders on projects that are active/initiated and completed in the financial year that are black and male	Addition of the number of project leaders on initiated projects that are active/initiated and completed in the financial year that are black and male
Data limitations	none	none
Type of indicator	outcome	outcome
Calculation type	Non-cumulative	Non-cumulative
Reporting cycle	Annual target	Every quarter
New indicator	yes	yes
Desired performance	Meeting or exceeding the target	Meeting or exceeding the target
Indicator responsibility	Group Executive: Research and Development	Group Executive: Research and Development

	The number of new RDI projects initiated	The total number of RDI projects managed by the WRC	The number of research projects that have been completed	The total number of project leaders on WRC managed projects that are female	The total number of project leaders on initiated projects that are female
	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
	Every quarter	Every quarter	Every quarter	Annual target	Every quarter
	no	yes	no	yes	yes
	Meeting the target	Meeting the target	Meeting the target	Meeting or exceeding the target	Meeting or exceeding the target
	Group Executive: Research and Development	Group Executive: Research and Development	Group Executive: Research and Development	Group Executive: Research and Development	Group Executive: Research and Development

	The total number of project leaders on initiated projects that are female and black	The total number of project leaders on WRC managed projects that are female and black
	This is the total number of project leaders on WRC funded research projects in the financial year that are female and black	This is the total number of initiated projects that have project leaders on WRC funded research projects in the financial year that are female and black
	Growing a more inclusive water and sanitation science community of practice	Growing a more inclusive water and sanitation science community of practice
	Project leader report	Project leader report
	Addition of the number of project leaders on projects that are active/initiated and completed in the 2018/19 that are female and black	Addition of the number of project leaders on initiated projects that are active/initiated and completed in the 2018/19 that are female and black
	none	none
	outcome	outcome
	Non-cumulative	Non-cumulative
	Annual target	Every quarter
	yes	yes
	Meeting or exceeding the target	Meeting or exceeding the target
	Group Executive: Research and Development	Group Executive: Research and Development

Indicator Title	The number of students supported on all WRC managed projects Distributed as follows:		The number of innovations/ products and services produced from WRC research
	Postdocs, PhDs and Masters	Honours and other	
Short definition	The WRC funds projects that provide support in the form of training and development of students in the research field. On submission of research proposals the proposer indicates the number of students that will be working on the research projects. Once the proposal is approved the projects leader is required to submit student cards and ID documents. This is counted for all the projects that are in the WRC's project portfolio	The WRC funds projects that provide support in the form of training and development of students in the research field. On submission of research proposals the proposer indicates the number of students that will be working on the research projects. Once the proposal is approved the projects leader is required to submit student cards and ID documents. This is counted for all the projects that are in the WRC's project portfolio	Innovation is new ideas; devices/products; processes or services that have been produce from WRC research projects
Purpose	Growing a more inclusive water and sanitation science community of practice	Growing a more inclusive water and sanitation science community of practice	To increase the number of new innovations/products and services produced from WRC Research
Source of collection data	Identity documents/student cards of the students working on the research projects	Identity documents/student cards of the students working on the research projects	Innovation reports submitted for the 2018/2019 financial year
Method of calculation	Adding the number of ID documents/student cards that have been received by the WRC from the project leader	Adding the number of ID documents/student cards that have been received by the WRC from the project leader	Addition of the number of Innovation reports received for the 2018/2019 financial year
Data limitations	none	none	none
Type of Indicator	outcome	outcome	outcome
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative
Reporting cycle	Every quarter	Every quarter	Every quarter
New indicator	no	no	no
Desired performance	Meeting the target	Meeting the target	Meeting the target
Indicator responsibility	Group Executive: Research & Development	Group Executive: Research & Development	Group Executive: Research & Development

The total amount of leverage income received	Initiate contracts with other organisations that increase leverage funding	Development of Diversification Income strategy to maintain financial sustainability	Measured as a % of the previous year's internal audit findings fully addressed
It is the total amount of leverage income received by the WRC for the financial year	Maintain income leverage growth	Development of a strategy to diversify the income of the WRC in order to maintain financial sustainability	This is the number of findings from the internal audit fully resolved within the required timeframe
Maintain income leverage growth	Maintain income leverage growth	To diversify the income streams of the WRC	Improve responses to internal audit results
Signed contracts externally funded contracts	The number of externally funded contracts signed in the financial year	Approve strategy by Executive	Audit reports from the Internal Auditor
Total amount received	Additional of the number of contract signed in the financial year	Approved Executive resolution	Addition of the number of findings resolved
none	none	none	none
outcome	outcome	outcome	outcome
Non-cumulative	Non-cumulative	Non-cumulative	outcome
Every quarter	Every quarter	Annual target	Annual target
no	no	no	no
Meeting the target	Meeting the target	Meeting the target	Meeting the target
Chief Financial Officer	Group Executive: Research & Development	Chief Financial Officer	Chief Financial Officer

Indicator Title	Measured as a % of the previous year's external audit findings fully addressed	The total number of research and non-research community-based projects managed by the WRC	
Short definition	This is the number of findings from the external audit fully resolved within the required time frame	This total number of research and non-research community based projects managed by the WRC	
Purpose	Improve responses to internal audit results	To ensure corporate responsibility in communities	
Source of Collection data	Audit reports from the Enternal Auditor	Community Based projects reports	
Method of Calculation	Addition of the number of findings resolved	Addition of community based reports	
Data Limitations	none	none	
Type of Indicator	outcome	outcome	
Calculation type	Non cumulative	Non cumulative	
Reporting Cycle	Annual target	Annual target	
New Indicator	no	yes	
Desired Performance	Meeting the target	Meeting the target	
Indicator Responsibility	Chief Financial Officer	Executive Manager: Corporate Services	

Indicator Title	To increase employee engagement by conducting surveys that establishes the gap between current reality (what employees are experiencing) and the vision (what organisational culture employees want to experience)	To maintain or increase the percentage of black, female and employees with a disability at the WRC measured by:			Develop an IT Governance Strategy	
		The total number of black employees	The total number of female employees	The total number of employees with a disability		
Short definition	This is the number of employee wellness activities in the area of healthy living	This is the total number of black employees employed at the WRC	This is the total number of female employees employed at the WRC	This is the total number of employees at the WRC with a disability	This is the development of an IT Governance Strategy	
Purpose	To ensure corporate responsibility to employees	To promote Transformation and Redress and cultivate a high performance organizational culture	To promote Transformation and Redress and cultivate a high performance organizational culture	To promote Transformation and Redress and cultivate a high performance organizational culture	To develop strategies to support business leadership of the organization	

The total number of initiated community-based research projects managed by the WRC	The total number of SMME's supported on WRC managed Research projects	The total number of SMME's supported on WRC managed Initiated Research projects
This is the total number of initiated community-based research projects managed by the WRC	This is the total number of SMMEs supported on WRC managed research projects	This is the total number of SMMEs supported on initiated projects
To ensure corporate responsibility in communities	To ensure corporate responsibility in communities	To ensure corporate responsibility in communities
Community-based projects reports	SMME project reports	SMME project reports
Addition of community-based reports	Addition of the SMME project reports	Addition of the SMME project reports
none	none	none
outcome	outcome	outcome
Non-cumulative	Non-cumulative	Non-cumulative
Every quarter	Annual target	Every quarter
yes	yes	no
Meeting the target	Meeting the target	Meeting the target
Executive Manager: Corporate Services	Executive Manager: Corporate Services	Executive Manager: Corporate Services

Implement a leadership and organisational development strategy	Maintain the number of Staff with Masters	Maintain the number of Staff with PhDs	The total number of employee in receipt of a study grant for the financial year.	The number of training courses held in-house in the financial year	The total number of external training courses attended in the financial year
This is the development of a leadership and organisational development strategy	This is the total number of employees with a Masters degree. The equivalent will be defined by the South African Qualifications Authority	This is the number of employees with PhDs	This is the total number of employee in receipt of a study grant for the financial year.	This is the number of training courses held at the WRC in the financial year	This is the total number of external training courses attended in the financial year
To develop strategies to support business leadership of the organisation	To develop strategies to support business leadership of the organisation	To develop strategies to support business leadership of the organisation	To develop strategies to support business leadership of the organisation	To develop strategies to support business leadership of the organisation	To develop strategies to support business leadership of the organisation

Indicator Title	To increase employee engagement by conducting surveys that establishes the gap between current reality (what employees are experiencing) and the vision (what organisational culture employees want to experience)	To maintain or increase the percentage of black, female and employees with a disability at the WRC measured by:			Develop an IT Governance Strategy
		The total number of black employees	The total number of female employees	The total number of employees with a disability	
Source of Collection data	Survey reports	Identification documents	Identification documents	Disability reports	Approved strategy document
Method of Calculation	Addition of the survey reports	Addition of identification documents	Addition of identification documents	Addition of disability reports	The approved document
Data Limitations	none	none	none	none	none
Type of Indicator	input	input	input	input	input
Calculation type	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
Reporting Cycle	Every quarter	Every quarter	Every quarter	Every quarter	Every quarter
New Indicator	yes	yes	yes	yes	yes
Desired Performance	Meeting the target	Meeting the target	Meeting the target	Meeting the target	Meeting the target
Indicator Responsibility	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager : Corporate Services

	Implement a leadership and organisational development strategy	Maintain the number of Staff with Masters	Maintain the number of Staff with PhDs	The total number of employee in receipt of a study grant for the financial year.	The number of training courses held in-house in the financial year	The total number of external training courses attended in the financial year
	Approved strategy document	Qualification certificates	Qualification certificates	Signed study agreements	Attendance Registers	Attendance register/ certificates
	The approved document	Addition of certificates	Addition of certificates	Addition of the number of study agreements	Addition of the number of attendance registers	Addition of the number of attendance register/ certificates
	none	none	none	none	none	none
	input	input	input	input	input	input
	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative	Non-cumulative
	Every quarter	Every quarter	Every quarter	Every quarter	Every quarter	Every quarter
	yes	yes	yes	yes	no	no
	Meeting the target	Meeting the target	Meeting the target	Meeting the target	Meeting the target	Meeting the target
	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager : Corporate Services	Executive Manager: Corporate Services

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