

SOUTH AFRICAN WEATHER SERVICE

2022/2023

FIRST QUARTER PERFORMANCE REPORT

“South African Weather-related Solutions for everyone, everyday”

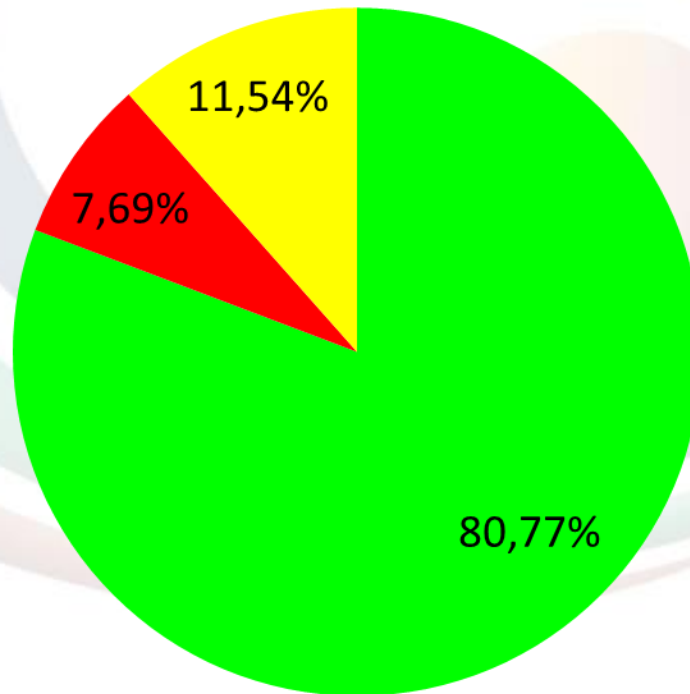
**Presented by: Mr Ishaam Abader
Chief Executive Officer**

OVERALL SUMMARY OF FIRST QUARTER PERFORMANCE

Programmes	Number of targets	Achieved	Partially achieved	Not achieved
Programme 1: Weather and Climate Services	4	4	0	0
Programme 2: Research and Innovation	3	3	0	0
Programme 3: Infrastructure and Information Systems	8	7	1	0
Programme 4: Administration (incl. Corporate and Regulatory Services)	11	7	2	2
Total	26	21	3	2
Percentage		80.77%	11.54%	7.69%

OVERALL SUMMARY OF FIRST QUARTER PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
80.77% (21/26)	11.5% (3/26)	7.69% (2/26)	7.14% (2/28)





**PROGRAMME 1:
WEATHER AND CLIMATE SERVICES**

PROGRAMME 1: WEATHER AND CLIMATE SERVICES

SUB-PROGRAMME 1.1: WARNINGS, ALERTS AND ADVISORIES

Outcome: Lives and property protected against meteorological-related risks			
Output : Meteorological related solutions provided to meet user needs			
Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage availability of national weather bulletins (FPZA41)	98% availability of national weather forecast (FPZA41)	98% availability of national weather forecast (FPZA41)	Achieved <ul style="list-style-type: none"> 99% availability of national weather forecast (FPZA41) Reason for overachievement: Less active weather on most days led to quicker product preparation and dissemination.
Percentage accuracy of aerodrome warnings	96% accuracy of aerodrome warnings	96% accuracy of aerodrome warnings	Achieved <ul style="list-style-type: none"> 99% accuracy of aerodrome warnings Reason for overachievement: Numerical Weather Prediction models contributed to high accuracies

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 1: WEATHER AND CLIMATE SERVICES

SUB-PROGRAMME 1.1: WARNINGS, ALERTS AND ADVISORIES

Outcome: Lives and property protected against meteorological-related risks			
Output : Meteorological related solutions provided to meet user needs			
Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage accuracy of Terminal Aerodrome Forecast (TAF)	90% accuracy of Terminal Aerodrome Forecast	90% accuracy of Terminal Aerodrome Forecast	Achieved <ul style="list-style-type: none"> 99% accuracy of Terminal Aerodrome Forecast Reason for overachievement: Numerical Weather Prediction models contributed to high accuracies
Percentage availability of marine products (SOLAS)	95% availability of marine products (SOLAS)	95% availability of marine products (SOLAS)	Achieved <ul style="list-style-type: none"> 99% availability of marine products (SOLAS) Reason for over-achievement: Less active weather on most days led to quicker product preparation and dissemination.

 = On target

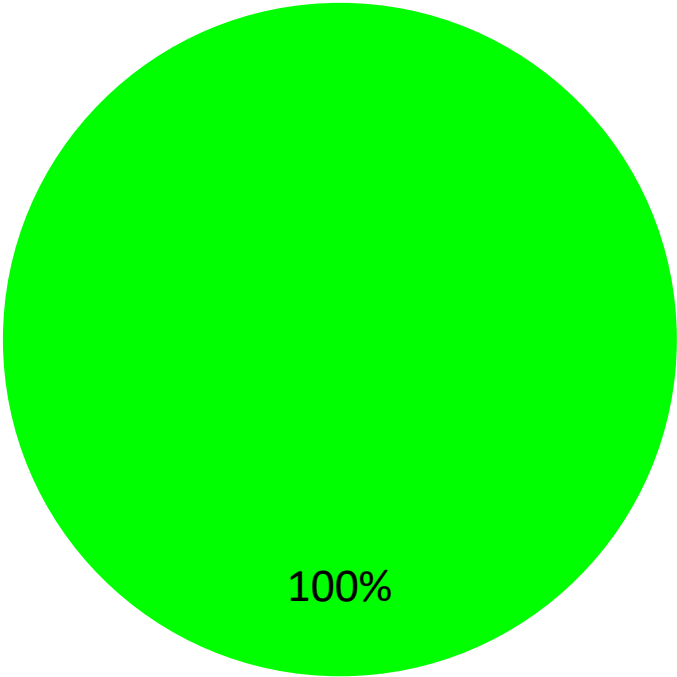
 = work in progress

 = Off target

 = No milestones

OVERALL SUMMARY OF PROGRAMME 1 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
100% (4/4)	0% (0/4)	0% (0/4)	0% (0/4)





**PROGRAMME 2:
RESEARCH AND INNOVATION**

PROGRAMME 2: RESEARCH AND INNOVATION

SUB-PROGRAMME 2.1: RESEARCH

Outcome: Lives and property protected against meteorological-related risks			
Output: Enhanced meteorological-related body of knowledge			
Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Number of research outputs	40 research outputs	7 research outputs	<p>Achieved</p> <ul style="list-style-type: none"> 9 research outputs (8x research publications and 1x conference paper) <p>Reason for over-achievement: Due to several Journals not publishing editions (hard copies) but rather online, the online publications process results in quicker processing.</p>

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 2: RESEARCH AND INNOVATION

SUB-PROGRAMME 2.2: SOLUTION DEVELOPMENT

Outcome: Lives and property protected against meteorological-related risks			
Output: Enhanced meteorological-related body of knowledge			
Output indicator	2022/23 Annual Target	1st Quarter Target 2022/23	Programme 1st Quarter Progress and Analysis
Number of new or enhanced climate solutions for climate-sensitive sectors signed-off	1 new or enhanced climate solution for climate-sensitive sectors signed-off	Structure 1 new or enhanced climate solution for climate-sensitive sectors finalised	Achieved <ul style="list-style-type: none"> Structure 1 new or enhanced climate solution for climate-sensitive sectors finalised (Regional Climate Summary: KwaZulu-Natal)
Number of new or enhanced non-climate-specific solutions signed-off	4 new or enhanced non-climate-specific solutions signed-off	Needs analysis for new or enhanced non-climate-specific solutions completed	Achieved <ul style="list-style-type: none"> Needs analysis for new or enhanced non-climate-specific solutions completed (Smoke Management Tool, Radar Proxy with Lightning Data, Projected Heat Stress Impacts on Humans, Ultra-high-resolution modelling intervention in high-risk areas)

 = On target

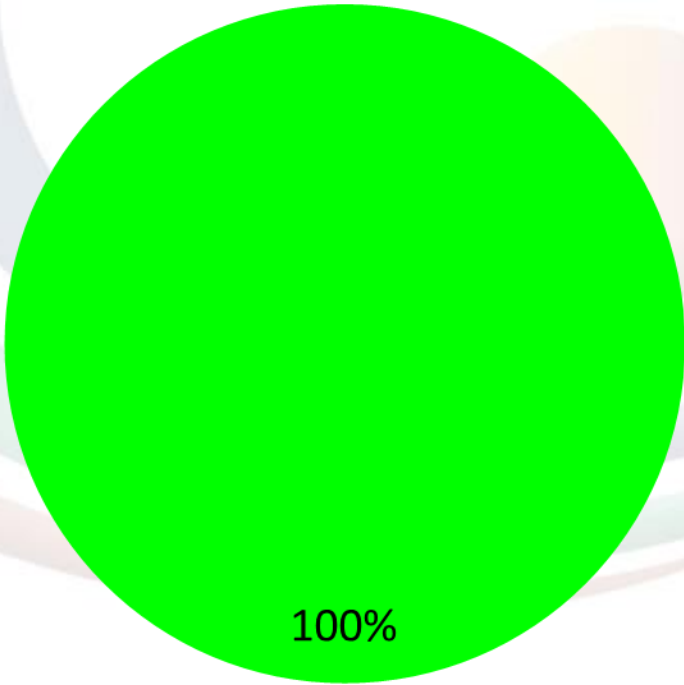
 = work in progress

 = Off target

 = No milestones 10

OVERALL SUMMARY OF PROGRAMME 2 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
100% (3/3)	0% (0/3)	0% (0/3)	0% (0/3)





**PROGRAMME 3:
INFRASTRUCTURE AND INFORMATION SYSTEMS**

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks

Output: Optimal core technological capability

Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage availability of Automatic Weather Stations (AWS) infrastructure	85% availability of Automatic Weather Stations infrastructure	85% availability of Automatic Weather Stations infrastructure	Achieved <ul style="list-style-type: none"> 85% availability of AWS Infrastructure
Percentage availability of Automatic Rainfall Stations (ARS) infrastructure	80% availability of Automatic Rainfall Stations infrastructure	80% availability of Automatic Rainfall Stations infrastructure	Achieved <ul style="list-style-type: none"> 85% availability of Automatic Rainfall Stations infrastructure Reason for over-achievement: Though there is overachievement, loadshedding posed challenges to availability of sensors. GSM communication is a challenge with coverage being weak in certain areas.
Percentage availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure	Achieved <ul style="list-style-type: none"> 85% availability of Global Atmospheric Watch infrastructure

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks


Output: Optimal core technological capability

Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage availability of radar infrastructure	75% availability of radar infrastructure	75% availability of radar infrastructure	Partially achieved <ul style="list-style-type: none"> 71% availability of radar infrastructure Challenges: Frequent power outages, out of service uninterruptible power supplies (UPS). Insufficient diesel for backup generators. Corrective measures: Appointment of suitably qualified panel of approved service providers to assist with preventative and corrective maintenance of air conditioning systems, diesel generators and fuel supply, Uninterruptible Power Supplies (UPS) and Automatic voltage regulators (AVR).
Percentage availability of Lightning Detection Network infrastructure	90% availability of Lightning Detection Network infrastructure	90% availability of Lightning Detection Network infrastructure	Achieved <ul style="list-style-type: none"> 95% availability of Lightning Detection Network infrastructure Reason for over-achievement: Available peripheral infrastructure such as back-up diesel generators and uninterruptible power supplies (UPS)

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks

Output: Optimal core technological capability

Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage availability of the South African Air Quality Information System	95% availability of the South African Air Quality Information System	95% availability of the South African Air Quality Information System	Achieved <ul style="list-style-type: none"> 99% availability of the South African Air Quality Information System Reason for over-achievement: Minimal downtime of the SAAQIS website.

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.2: QUALITY DATA

Outcome: Lives and property protected against meteorological-related risks

Output: Optimal core technological capability

Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements	80% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements	80% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements	<p>Achieved</p> <ul style="list-style-type: none"> 82% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements <p>Reason for overachievement: Target achieved since closure of two (2) problematic stations as agreed with DFFE.</p>
Percentage of AWS & ARS climate data available on National Climate Database meeting minimum data requirements	82% of AWS & ARS climate data available on National Climate Database meeting minimum data requirements	82% of AWS & ARS climate data available on National Climate Database meeting minimum data requirements	<p>Achieved</p> <ul style="list-style-type: none"> 89% of AWS & ARS climate data available on National Climate Database meeting minimum data requirements <p>Reason for over-achievement: Problematic stations were closed, and the focus is on keeping existing stations up and running.</p>

 = On target

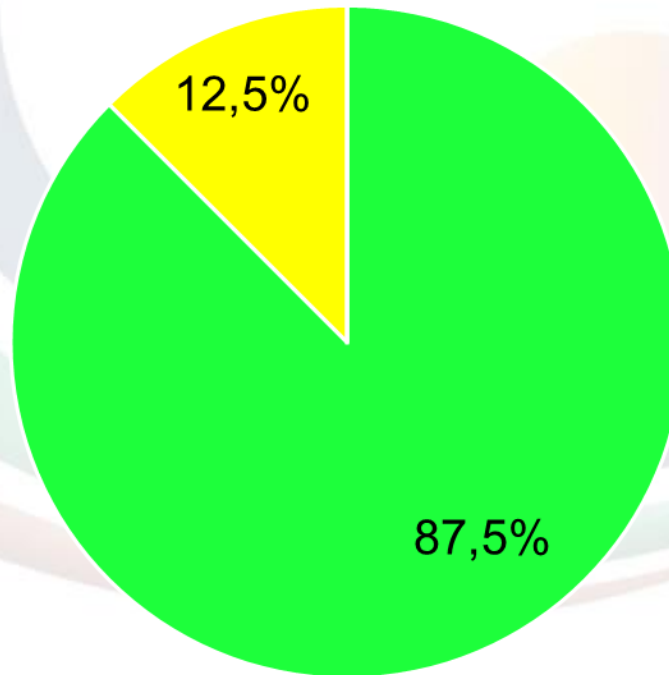
 = work in progress

 = Off target

 = No milestones

OVERALL SUMMARY OF PROGRAMME 3 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
87,5% (7/8)	12,5% (1/8)	0% (0/8)	0% (0/8)





**PROGRAMME 4:
ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)**

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.1: SOUND CORPORATE GOVERNANCE

Outcome: Organisational Sustainability			
Output: Internal excellence achieved within the organisation			
Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage of local expenditure on affirmative procurement (Level 1 to 4)	70% of local expenditure on affirmative procurement (Level 1 to 4)	70% of local expenditure on affirmative procurement (Level 1 to 4)	Achieved • 81% of local expenditure on affirmative procurement (Level 1 to 4) Reason for over-achievement: Intentional targeting of Level 1-4 B-BBEE suppliers for local affirmative procurement for contribution towards improvement of SAWS' B-BBEE Level.
Level of B-BBEE Rating	Level of B-BBEE Rating	N/A	No milestone
Unregulated commercial revenue generated	R32 890 000 unregulated commercial revenue generated	R8 222 500 unregulated commercial revenue generated	Partially achieved • R5 021 448 unregulated commercial revenue generated Challenges: Revenue from major partners below budget due to loss of key clients. Advisory and consulting sales, as well as information fees were below target. Corrective measures: Continuously track a pipeline of leads and convert these into revenue
External audit opinion	Unqualified external audit opinion	N/A	No milestone

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.2: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE WORKFORCE

Outcome: Organisational Sustainability			
Output: Internal excellence achieved within the organisation			
Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Percentage of attrition rate	≤8% attrition rate	≤8% attrition rate	Achieved • 1.29% attrition rate
Percentage of Workplace Skills Plan targets met	75% Workplace Skills Plan targets met	Develop Workplace Skills Plan and submit to TETA	Achieved • Workplace Skills Plan (WSP) developed and submitted to TETA
Percentage compliance to Employment Equity on women in management	40% compliance to Employment Equity on women in management	40% compliance to Employment Equity on women in management	Partially achieved • 38.17% Women in Management Challenges: Resignation of two (2) females in Senior Management. Corrective measures: Active targeting of women for management positions as they become vacant.
Percentage compliance to Employment Equity on persons living with disabilities	2% compliance to Employment Equity on persons living with disabilities	2% compliance to Employment Equity on persons living with disabilities	Achieved • 3% Persons Living with Disabilities

= On target

= work in progress

= Off target

= No milestones 20

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.2: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE WORKFORCE

Outcome: Organisational Sustainability

Output: Internal excellence achieved within the organisation

Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Number of youths in internship and learnership	10 youths in internship and learnership	10 youths in internship and learnership	Not achieved • 3 youths in internship and learnership Challenges: Placement of forecasting internships is planned for 4th quarter of the financial year to coincide with the curriculum year. One (1) intern identified for the Research Department declined the opportunity. Corrective measures: Placement of remaining numbers in forecasting internships planned for 4th quarter of financial year
Number of placements in work-integrated learning	5 placements in work-integrated learning; 3 being persons living with disabilities	5 placements in work-integrated learning; 3 being persons living with disabilities	Not achieved • No placements in work-integrated learning; No persons living with disabilities Challenges: No applications were received from people living with disabilities Corrective measures: Readvertise the work-integrated learning opportunity and utilise Non-governmental Organisations involved with People Living with Disabilities to help with attracting the targeted group to the opportunities available.

= On target

= work in progress

= Off target

= No milestones 21

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.3: BRAND POSITIONING AND STAKEHOLDER NETWORK DEVELOPMENT

Outcome: Organisational Sustainability

Output: Internal excellence achieved within the organisation

Output indicator	2022/23 Annual Target	1 st Quarter Target 2022/23	Programme 1 st Quarter Progress and Analysis
Number of positioning and profiling programmes conducted locally and internationally	14 positioning and profiling programmes conducted locally and internationally	3 positioning and profiling programmes conducted locally and internationally	Achieved • 7 positioning and profiling programmes conducted locally and internationally Reason for overachievement: Inclusion of international positioning programmes. Severe weather experienced prompted regular interaction with the media.
Number of public awareness programmes conducted	18 public awareness programmes conducted	4 public awareness programmes conducted	Achieved • 15 public awareness programmes conducted Reason for overachievement: Easing of COVID-19 regulations by government resulting in an increase in as far as public physical gatherings are concerned
Number of collaborations through partnerships implemented locally and internationally	11 collaborations through partnerships implemented locally and internationally	2 collaborations through partnerships implemented locally and internationally	Achieved • 2 Collaborations through partnerships implemented (Collaboration with Instituto Nacional de Meteorologia de Moçambique (INAM) and Namibia Meteorological Service)

= On target

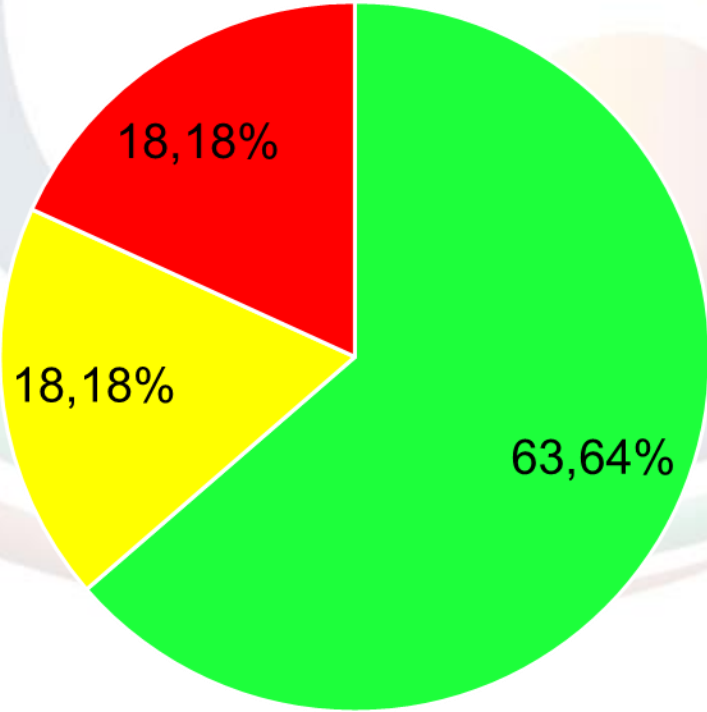
= work in progress

= Off target

= No milestones

OVERALL SUMMARY OF PROGRAMME 4 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
63,64% (7/11)	18,18% (2/11)	18,18% (2/11)	15,38% (2/13)





FINANCIAL REPORT AS AT END OF JUNE 2022

FINANCIAL REPORT

SUMMARY OF THE STATEMENT OF FINANCIAL PERFORMANCE

Description	2022/23 FULL YEAR Budget R	2022/23 YTD Budget R	2022/23 YTD Actual R	2022/23 YTD Budget Variance R	2022/23 YTD Budget Variance %	2021/22 FULL YEAR Actuals R
Total Revenue	548,635,000	118,150,310	86,901,451	(31,248,859)	-26.45%	481,584,783
Revenue from exchange transactions	125,093,000	31,273,250	29,786,530	(1,486,720)	-5%	107,577,921
Commercial Revenue	122,190,000	30,547,500	28,091,318	(2,456,182)	-8.04%	104,571,533
Other Income	2,533,000	633,250	1,256,280	623,030	98.39%	2,217,213
Interest received - Investment	370,000	92,500	438,932	346,432	374.52%	789,175
Revenue from non exchange transactions	423,542,000	86,689,560	57,114,921	(29,574,639)	-34%	371,237,813
Government grant - Operational expenditure	336,042,000	53,136,060	53,136,060	-	0%	332,036,000
Government grant - Conditional grant	66,044,000	28,377,000	1,491,308	(26,885,692)	-94.74%	18,205,173
Contributions and donations	21,456,000	5,176,500	2,487,552	(2,688,948)	-51.95%	20,996,639
Total Expenditure	(455,362,000)	(107,202,310)	(106,865,257)	337,053	-0.31%	(427,842,082)
Administrative Expenditure	(9,454,762)	(2,776,440)	(2,563,102)	213,338	-7.68%	(6,954,922)
Compensation of Employees	(290,088,000)	(65,829,393)	(65,583,977)	245,416	-0.37%	(268,542,576)
Impairment of receivables	-	-	(4,362,506)	(4,362,506)	0%	-
Bad debts written off	-	-	-	-	0%	(4,433,085)
Other Operating Expenditure	(155,819,238)	(38,596,477)	(34,355,672)	4,240,805	-10.99%	(147,911,499)
Operating Surplus/(Deficit) (before depreciation and amortisation)	93,273,000	10,948,000	(19,963,806)	(30,911,806)	-282.35%	53,742,701
Depreciation	(27,989,191)	(7,008,798)	(7,403,191)	(394,393)	5.63%	(29,074,347)
Amortisation	(2,676,809)	(669,202)	(691,723)	(22,521)	3.37%	(2,781,885)
Impairment loss	-	-	-	-	0%	(192,596)
(Loss)/Gain on foreign exchange	-	-	93,625	-	0%	819,924
P/L Sale Of Fixed Assets	-	-	-	-	0%	463,131
Gains on Revaluations	-	-	-	-	0%	12,212,836
Fair value adjustments and Actuarial valuations	3,437,000	-	-	-	0%	1,422,000
Capital Expenditure	(66,044,000)	(3,270,000)	(1,491,308)	1,778,692	-54.39%	(18,205,173)
Surplus/(Deficit) for the Period	-	-	(29,456,403)	(29,456,403)	-100%	18,406,591

ACTUAL REVENUE VERSUS BUDGET AND PRIOR YEAR

Description	2022/23 FULL YEAR Budget R	2022/23 YTD Budget R	2022/23 YTD Actual R	2022/23 YTD Budget Variance R	2022/23 YTD Budget Variance %	2021/22 FULL YEAR Actuals R
Revenue						
Government Grant - Operational Expenditure	315 753 000	48 063 810	48 063 810	-	0%	312 233 000
Government Grant - Air-Quality	20 289 000	5 072 250	5 072 250	-	0%	19 803 000
Government Grant - Capital Expenditure	66 044 000	28 377 000	1 491 308	(26 885 692)	-95%	18 205 173
Teta Seta Grant	750 000	187 500	-	(187 500)	-100%	985 030
Donor Funds	20 706 000	5 176 500	2 487 552	(2 688 948)	-52%	20 996 639
Total Commercial Revenue	122 190 000	30 547 500	28 091 318	(2 456 182)	-8,04%	104 571 533
Statutory Commercial - Aviation	89 300 000	22 325 000	23 069 870	(744 870)	-3,34%	77 718 055
Non-statutory Commercial	32 890 000	8 222 500	5 021 448	(3 201 052)	-38,93%	26 853 478
Instruments Rental & Maintenance	1 400 000	350 000	287 792	(62 208)	-17,77%	1 099 840
Information Fees	4 065 000	1 016 250	1 041 824	25 574	2,52%	2 879 782
Commercial Partners	13 000 000	3 250 000	1 495 559	(1 754 441)	-53,98%	10 699 500
Forecast Sales	3 465 000	866 250	812 017	(54 233)	-6,26%	3 265 880
LDN Sales	5 250 000	1 312 500	1 203 026	(109 474)	-8,34%	4 812 106
Air Quality Sales	2 625 000	656 250	-	(656 250)	-100,00%	985 498
Regional Training Centre	800 000	200 000	-	(200 000)	-100,00%	271 044
Selling of Instruments	1 285 000	321 250	-	(321 250)	-100,00%	2 233 473
Advisory & Consulting	1 000 000	250 000	181 230	(68 770)	-27,51%	604 673
Other Revenue	2 903 000	725 750	1 695 212	969 462	133,58%	4 790 408
Recovery of accounts receivable	-	-	-	-	0,00%	2 769 050
Interest Received from Debtors	33 000	8 250	51 450	43 200	523,64%	28 989
Income from Investments	370 000	92 500	438 932	346 432	374,52%	789 175
Other Income	2 500 000	625 000	1 204 830	579 830	92,77%	1 203 194
Total Revenue	548 635 000	118 150 310	86 901 451	(31 248 859)	-26,45%	481 584 783

SUMMARY OF EXPENDITURE

- The **Total Expenditure** incurred for the period (**excluding depreciation and amortization**) amounts to R106,87m which is 0,31% below the budget of R107,20m.
- **Administrative and Operating Expenditure** for the period amounts to R2,56m and is below the budget of R2,78m by 7,68%. Explanation of Budget and Actual Comparison is as follows:
 - **Internal Audit:** The underspending to date is due to a timing difference as the budget was split evenly for the year, however, most of the activities will take place in the second quarter of the year in line with the approved internal audit plan.
 - **Conference cost:** Spending exceeded the budget of R38k by R865k, mainly due to the hosting of the DST-NRF Conference Grant 15th ICMGP 2022. This project is sponsored by the NRF, and funds have already been received for the project.
 - **Legal fees:** The overspent amount of R40k against the budget of R375k (Actual: R475,45k), is attributed to legal costs for ongoing litigation cases and investigations.
 - **Training:** The underspending of R652k against the year-to-date budget of R748k (Actual: R96k) is due to training only going to be undertaken during the second quarter.
 - **Bank Charges:** The overspent amount of R76k against the year-to-date budget of R136k (Actual: R212k) is due to the increase in bank charges/ fees. Expenditure will be monitored and rectified during the mid-year budget review where required.
- **Operating deficit** of R29,26m is due to low revenue, especially commercial revenue, Government capex grant and donor funding.

SOUTH AFRICAN WEATHER SERVICE

2022/2023

SECOND QUARTER PERFORMANCE REPORT

“South African Weather-related Solutions for everyone, everyday”

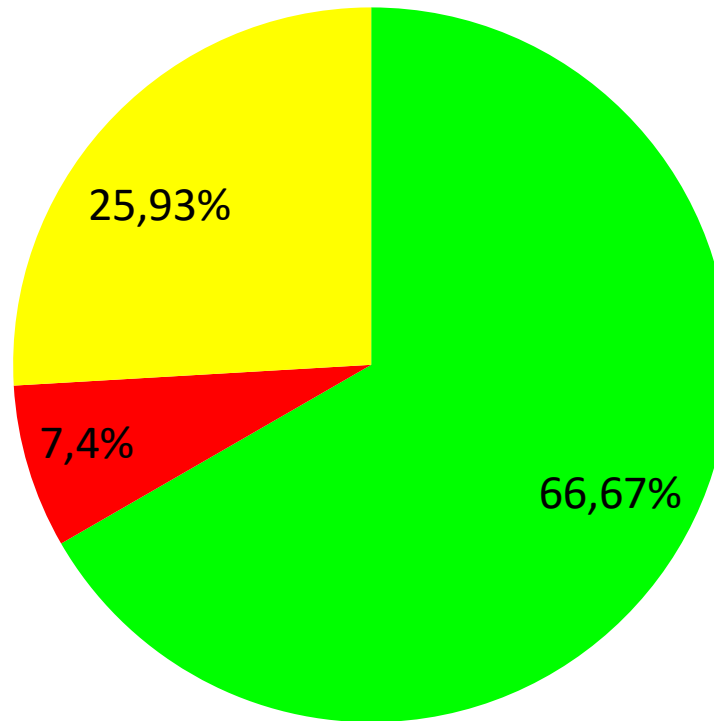
**Mr Ishaam Abader
Chief Executive Officer**

SUMMARY OF SECOND QUARTER PERFORMANCE

Programmes	Number of targets	On Target	Work in Progress	Off Target
Programme 1: Weather and Climate Services	4	4	0	0
Programme 2: Research and Innovation	3	3	0	0
Programme 3: Infrastructure and Information Systems	8	4	4	0
Programme 4: Administration (incl. Corporate and Regulatory Services)	12	7	3	2
Total	27	18	7	2
Percentage		66.67	25.93%	7.4%

SUMMARY OF SECOND QUARTER PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
66,67% (18/27)	25,93% (7/27)	7,4% (2/27)	3,57% (1/28)





PROGRAMME 1: WEATHER AND CLIMATE SERVICES

PROGRAMME 1: WEATHER AND CLIMATE SERVICES

SUB-PROGRAMME 1.1: WARNINGS, ALERTS AND ADVISORIES

Outcome: Lives and property protected against meteorological-related risks				
Output : Meteorological related solutions provided to meet user needs				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage availability of national weather bulletins (FPZA41)	98% availability of national weather forecast (FPZA41)	98% availability of national weather forecast (FPZA41)		Achieved <ul style="list-style-type: none"> 99% availability of national weather forecast (FPZA41) Reason for overachievement: Less active weather on most days led to quicker product preparation and dissemination.
Percentage accuracy of aerodrome warnings	96% accuracy of aerodrome warnings	96% accuracy of aerodrome warnings		Achieved <ul style="list-style-type: none"> 99% accuracy of aerodrome warnings Reason for overachievement: Numerical Weather Prediction models contributed to high accuracies.

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 1: WEATHER AND CLIMATE SERVICES

SUB-PROGRAMME 1.1: WARNINGS, ALERTS AND ADVISORIES

Outcome: Lives and property protected against meteorological-related risks				
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Percentage availability of marine products (SOLAS)	95% availability of marine products (SOLAS)	95% availability of marine products (SOLAS)		Achieved <ul style="list-style-type: none"> 99% availability of marine products (SOLAS) Reason for overachievement: Less active weather on most days led to quicker product preparation and dissemination.

■ = On target

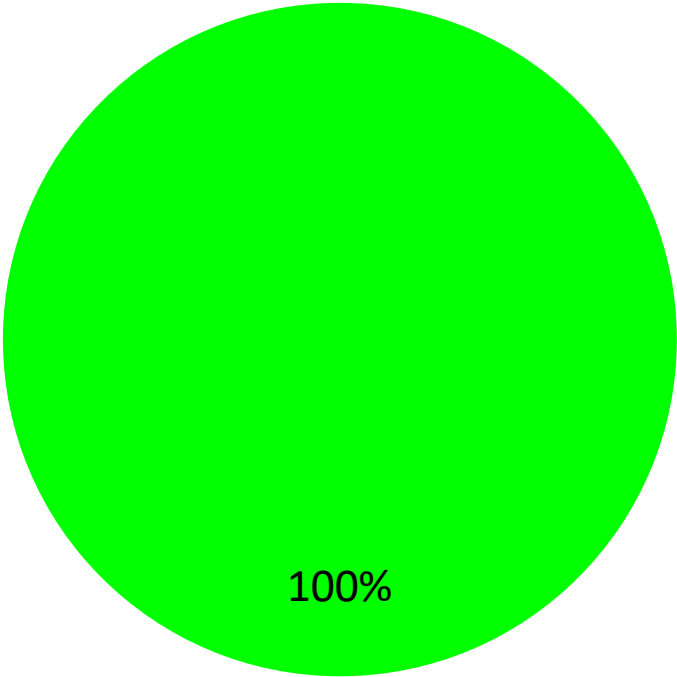
■ = work in progress

■ = Off target

■ = No milestones

OVERALL SUMMARY OF PROGRAMME 1 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
100% (4/4)	0% (0/4)	0% (0/4)	0% (0/4)





**PROGRAMME 2:
RESEARCH AND INNOVATION**

PROGRAMME 2: RESEARCH AND INNOVATION

SUB-PROGRAMME 2.1: RESEARCH

Outcome: Lives and property protected against meteorological-related risks				
Output: Enhanced meteorological-related body of knowledge				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Number of research outputs	40 research outputs	12 research outputs		Achieved <ul style="list-style-type: none"> • 16 research outputs Reason for overachievement: Due to additional peer reviewed reports from completed projects

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 2: RESEARCH AND INNOVATION

SUB-PROGRAMME 2.2: SOLUTION DEVELOPMENT

Outcome: Lives and property protected against meteorological-related risks

Output: Enhanced meteorological-related body of knowledge

Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Number of new or enhanced climate solutions for climate-sensitive sectors signed-off	1 new or enhanced climate solution for climate-sensitive sectors signed-off	Introduction and second chapter of 1 new or enhanced climate solution for climate-sensitive sectors completed		Achieved <ul style="list-style-type: none"> Introduction and second chapter of new or enhanced climate solution for climate-sensitive sectors finalised (Regional Climate Summary: KwaZulu-Natal)
Number of new or enhanced non-climate-specific solutions signed-off	4 new or enhanced non-climate-specific solutions signed-off	4 new or enhanced non-climate-specific solutions prototypes developed as per needs analysis		Achieved <ul style="list-style-type: none"> 4 prototypes developed as per needs analysis (Smoke Management Tool (PM-Ventilation Scaling System), Radar Proxy with Lightning Data, Projected Heat Stress Impacts on Humans, Ultra-high-resolution modelling intervention in high-risk areas)

 = On target

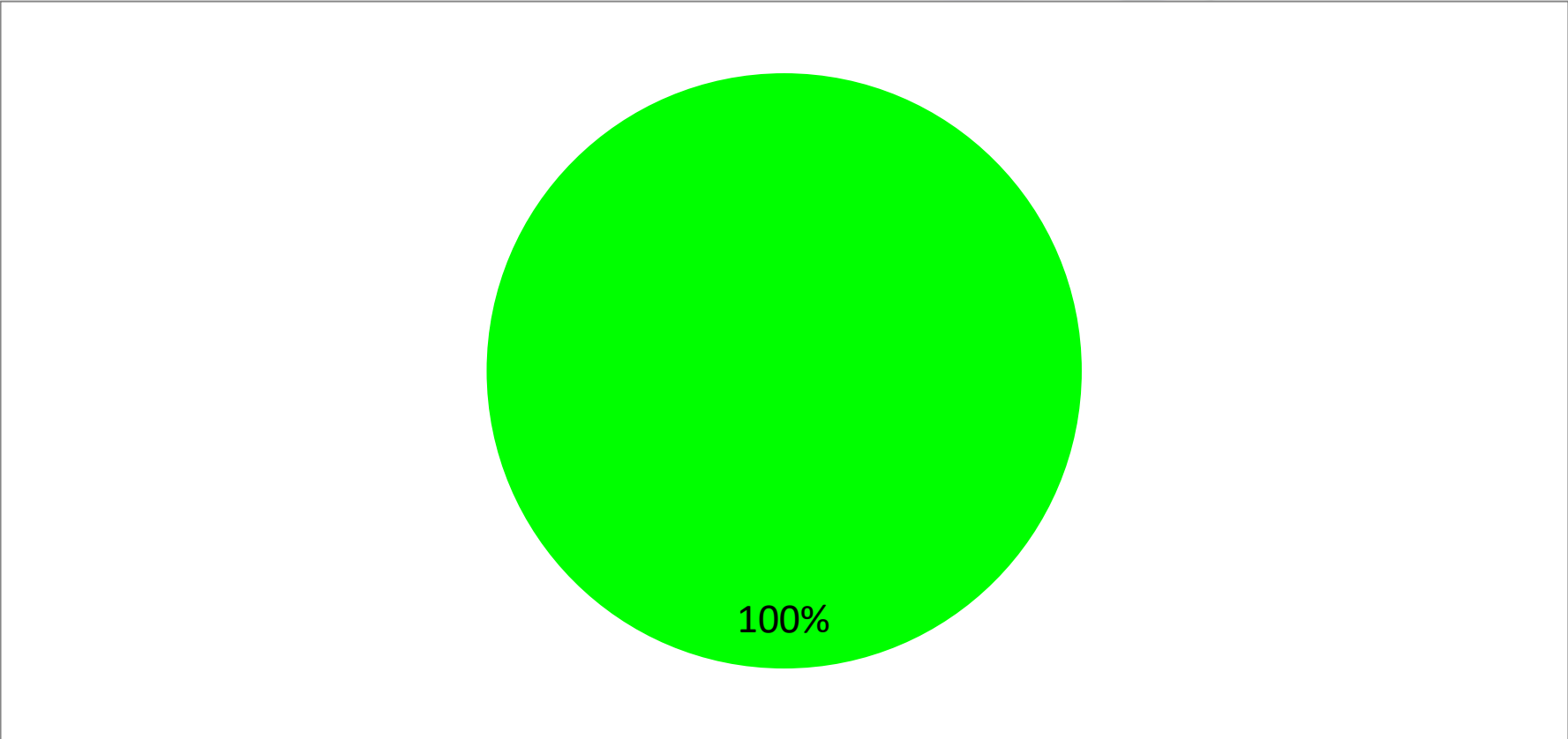
 = work in progress

 = Off target

 = No milestones

OVERALL SUMMARY OF PROGRAMME 2 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
100% (3/3)	0% (0/3)	0% (0/3)	0% (0/3)



A decorative background graphic featuring a central yellow circle surrounded by several concentric, curved lines in shades of green, blue, and orange, resembling a stylized sun or a signal. A dark blue horizontal bar is overlaid across the center of the graphic.

**PROGRAMME 3:
INFRASTRUCTURE AND INFORMATION SYSTEMS**

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks				
Output: Optimal core technological capability				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage availability of Automatic Weather Stations infrastructure	85% availability of Automatic Weather Stations infrastructure	85% availability of Automatic Weather Stations infrastructure		Partially achieved <ul style="list-style-type: none"> 83% availability of AWS Infrastructure Challenges: Increased load shedding in September affected availability of sensors. GSM (2G) communication is a challenge with coverage being weak in certain areas thus affecting effective transmission of data Corrective measures: 150 LTE modems were procured and delivered to SAWS. Modems undergoing testing for deployment to stations in subsequent quarters.
Percentage availability of Automatic Rainfall Stations infrastructure	80% availability of Automatic Rainfall Stations infrastructure	80% availability of Automatic Rainfall Stations infrastructure		Achieved <ul style="list-style-type: none"> 81% availability of Automatic Rainfall Stations infrastructure Reason for overachievement: Despite the slight overachievement, increased load shedding hampered the availability of sensors at numerous stations. GSM (2G) communication is a challenge with coverage being weak in certain areas thus affecting effective transmission of data.

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks				
Output: Optimal core technological capability				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage availability of Global Atmospheric Watch (GAW) infrastructure	85% availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure		Partially achieved <ul style="list-style-type: none"> 81% availability of Global Atmospheric Watch infrastructure Challenges: Severe load shedding during September impacted significantly on the data recovery of the Greenhouse Gases (GHG) instrumentation. Corrective measures: In addition to procurement of Nitrous Oxide and Ultraviolet Biometer instrumentation, SAWS is investigating the procurement of an uninterruptible power supply (UPS) system for the GAW laboratory.

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks				
Output: Optimal core technological capability				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage availability of radar infrastructure	75% availability of radar infrastructure	75% availability of radar infrastructure		<p>Partially achieved</p> <ul style="list-style-type: none"> 64% availability of radar infrastructure <p>Challenges: Radar infrastructure instability due to frequent power outages from load shedding (stages 4 to 6). Insufficient diesel for increased backup generators' operation. No in-house specialised skills for servicing/maintenance and repairs of supporting infrastructure i.e. Uninterruptible Power Supplies (UPS), of air conditioning systems and diesel generators.</p> <p>Corrective measures: Suitably qualified panel of approved service providers to assist with preventative and corrective maintenance of air conditioning systems, diesel generators and fuel supply, Uninterruptible Power Supplies (UPS) and Automatic voltage regulators (AVR) will be in place after conclusion of SCM processes currently underway.</p>

 = On target

 = work in progress

 = Off target

 = No milestones 42

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.1: OPTIMAL MANAGEMENT OF INFRASTRUCTURE

Outcome: Lives and property protected against meteorological-related risks				
Output: Optimal core technological capability				
Output indicator	2022/23 Annual Target	2nd Quarter Target 2022/23	1st Quarter Status	2nd Quarter Progress and Analysis
Percentage availability of Lightning Detection Network infrastructure	90% availability of Lightning Detection Network infrastructure	90% availability of Lightning Detection Network infrastructure		Achieved <ul style="list-style-type: none"> 90% availability of Lightning Detection Network infrastructure
Percentage availability of the South African Air Quality Information System	95% availability of the South African Air Quality Information System	95% availability of the South African Air Quality Information System		Achieved <ul style="list-style-type: none"> 99% availability of the South African Air Quality Information System <p>Reason for overachievement: Minimal downtime of the SAAQIS website. SAAQIS System is hosted outside the country which prevents direct impacts of load shedding.</p>

 = On target

 = work in progress

 = Off target

 = No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.2: QUALITY DATA

Outcome: Lives and property protected against meteorological-related risks				
Output: Optimal core technological capability				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements	80% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements	80% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements		<p>Partially achieved</p> <ul style="list-style-type: none"> 71% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements <p>Challenges: Instrument failure/faults experienced at numerous stations. Intermittent power failures due to load shedding and localised power supply issues as well as power surges resulted in unexpected damage to aging and new instruments. Stations in the Highveld network experienced a cumulative total of 1477 hours (62 days) of downtime due to load shedding, stations in the Vaal network experienced a cumulative total of 3528 hours (147 days) of downtime due to load shedding while stations in the Waterberg-Bojanala network experienced a cumulative total of 771 hours (31 days) of downtime due to load shedding during this period.</p> <p>Corrective measures: Investigate relocating some stations to areas with more stable electricity supply. Alternative means of powering equipment are also being explored.</p>

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

SUB-PROGRAMME 3.2: QUALITY DATA

Outcome: Lives and property protected against meteorological-related risks				
Output: Optimal core technological capability				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage of AWS & ARS climate data available on National Climate Database meeting minimum data requirements	82% of AWS & ARS climate data available on National Climate Database meeting minimum data requirements	82% of AWS & ARS climate data available on National Climate Database meeting minimum data requirements		<p>Achieved</p> <ul style="list-style-type: none"> 87% of AWS & ARS climate data available on National Climate Database meeting minimum data requirements <p>Reason for overachievement: Despite increased load shedding in September, the focus continued to keep existing stations operational</p>

= On target

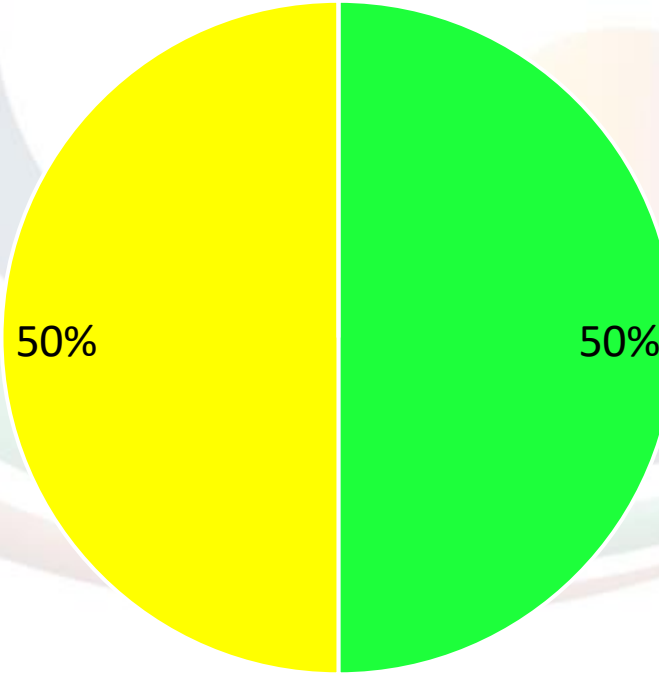
= work in progress

= Off target

= No milestones

OVERALL SUMMARY OF PROGRAMME 3 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
50% (4/8)	50% (4/8)	0% (0/8)	0% (0/8)





**PROGRAMME 4:
ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)**

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.1: SOUND CORPORATE GOVERNANCE

Outcome: Organisational Sustainability				
Output: Internal excellence achieved within the organisation				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage of local expenditure on affirmative procurement (Level 1 to 4)	70% of local expenditure on affirmative procurement (Level 1 to 4)	70% of local expenditure on affirmative procurement (Level 1 to 4)		Achieved <ul style="list-style-type: none"> 96% of local expenditure on affirmative procurement (Level 1 to 4) Reason for overachievement: Intentional targeting of Level 1-4 B-BBEE suppliers for local affirmative procurement for contribution towards improvement of SAWS' B-BBEE Level.
Level of B-BBEE Rating	Level of B-BBEE Rating	N/A		No milestone

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.1: SOUND CORPORATE GOVERNANCE

Outcome: Organisational Sustainability				
Output: Internal excellence achieved within the organisation				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Unregulated commercial revenue generated	R32 890 000 unregulated commercial revenue generated	R8 222 500 unregulated commercial revenue generated		Partially achieved <ul style="list-style-type: none"> R5 528 327 unregulated commercial revenue generated Challenges: Revenue from major partners below budget due to loss of key clients. Air quality sales, instrument sales, as well as advisory and consulting sales were below target. Corrective measures: The partners have been requested to address the gaps in revenue with other potential sales. Appoint strategic partners with experience in the commercialisation of products and services to key sectors in South Africa.
External audit opinion	Unqualified external audit opinion	Unqualified external audit opinion		Achieved <ul style="list-style-type: none"> Unqualified external audit opinion

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.2: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE WORKFORCE

Outcome: Organisational Sustainability				
Output: Internal excellence achieved within the organisation				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage of attrition rate	≤8% attrition rate	≤8% attrition rate		Achieved • 1.71% attrition rate
Percentage of Workplace Skills Plan targets met	75% Workplace Skills Plan targets met	30% Workplace Skills Plan targets met		Partially achieved • 28% Workplace Skills Plan targets met Challenges: Slow procurement processes and finding suitable Service Providers within the available budget. Corrective measures: additional training interventions to be executed in quarter 3 to catch up to WSP target

= On target

= work in progress

= Off target

= No milestones 50

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.2: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE WORKFORCE

Outcome: Organisational Sustainability				
Output: Internal excellence achieved within the organisation				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Percentage compliance to Employment Equity on women in management	40% compliance to Employment Equity on women in management	40% compliance to Employment Equity on women in management		Partially achieved • 39.39% Women in Management Challenges: Resignations of female employees in Managerial roles over the last quarter. Corrective measures: Active measures will be focused on recruitment women for identified managerial positions.
Percentage compliance to Employment Equity on persons living with disabilities	2% compliance to Employment Equity on persons living with disabilities	2% compliance to Employment Equity on persons living with disabilities		Achieved • 2.98% Persons Living with Disabilities Reason for overachievement: Employees living with disabilities were retained from previous financial year not impacted by attrition.

= On target

= work in progress

= Off target

= No milestones

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.2: ADEQUATE, APPROPRIATELY SKILLED, TRANSFORMED AND DIVERSE WORKFORCE

Outcome: Organisational Sustainability				
Output: Internal excellence achieved within the organisation				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Number of youths in internship and learnership	10 youths in internship and learnership	10 youths in internship and learnership		Not achieved • 3 youths in internship and learnership Challenges: Placement of forecasting internships is planned for 4th quarter of the financial year to coincide with the curriculum year Corrective measures: Placement of remaining numbers in forecasting internships planned for 4th quarter of financial year. Review of indicator description.
Number of placements in work-integrated learning	5 placements in work-integrated learning; 3 being persons living with disabilities	5 placements in work-integrated learning; 3 being persons living with disabilities		Not achieved • No placements in work-integrated learning; No persons living with disabilities Challenges: No applications were received from people living with disabilities Corrective measures: Readvertise the work-integrated learning opportunity and review the indicator description.

■ = On target

■ = work in progress

■ = Off target

■ = No milestones 52

PROGRAMME 4: ADMINISTRATION (INCLUDING CORPORATE AND REGULATORY SERVICES)

SUB-PROGRAMME 4.3: BRAND POSITIONING AND STAKEHOLDER NETWORK DEVELOPMENT

Outcome: Organisational Sustainability				
Output: Internal excellence achieved within the organisation				
Output indicator	2022/23 Annual Target	2 nd Quarter Target 2022/23	1 st Quarter Status	2nd Quarter Progress and Analysis
Number of positioning and profiling programmes conducted locally and internationally	14 positioning and profiling programmes conducted locally and internationally	4 positioning and profiling programmes conducted locally and internationally		Achieved <ul style="list-style-type: none"> • 6 positioning and profiling programmes conducted locally and internationally Reason for overachievement: Increased number of programmes undertaken from WMO and International Relations
Number of public awareness programmes conducted	18 public awareness programmes conducted	5 public awareness programmes conducted		Achieved <ul style="list-style-type: none"> • 14 public awareness programmes conducted Reason for overachievement: Increased number of partnerships formed resulting increased number of invitations to participate in public engagements
Number of collaborations through partnerships implemented locally and internationally	11 collaborations through partnerships implemented locally and internationally	3 collaborations through partnerships implemented locally and internationally		Achieved <ul style="list-style-type: none"> • 3 Collaboration through Partnership implemented

= On target

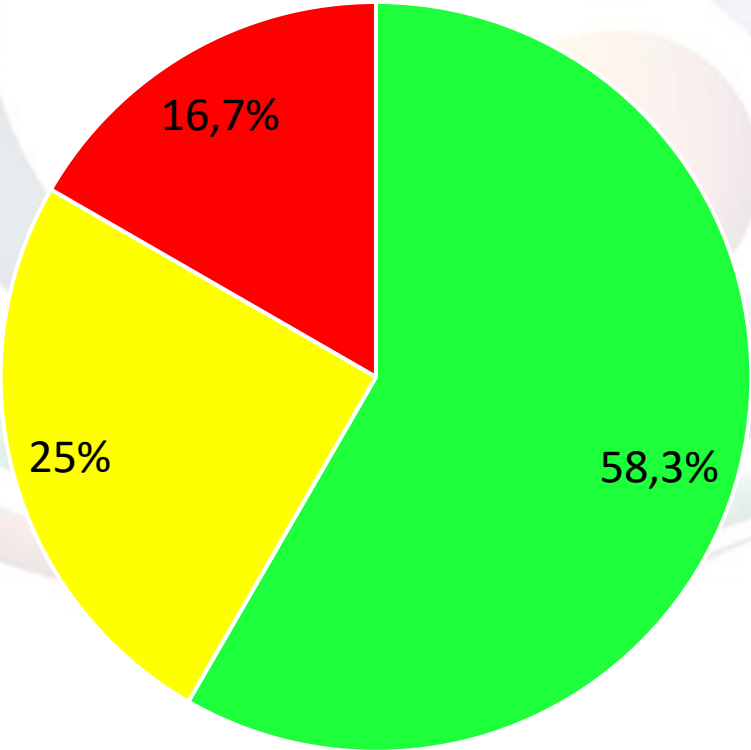
= work in progress

= Off target

= No milestones

OVERALL SUMMARY OF PROGRAMME 4 PERFORMANCE

% On target	% Work in progress	% Off target	% No milestones
58,3% (7/12)	25% (3/12)	16,7% (2/12)	7,7% (1/13)





FINANCIAL REPORT AS AT END OF SEPTEMBER 2022

FINANCIAL REPORT

SUMMARY OF THE STATEMENT OF FINANCIAL PERFORMANCE

Description	2022/23 FULL YEAR Budget R	2022/23 YTD Budget R	2022/23 YTD Actual R	2022/23 YTD Budget Variance R	2022/23 YTD Budget Variance %	2021/22 FULL YEAR Forecast R	2021/22 FULL YEAR Actuals R
Total Revenue	548 635 000	234 019 666	172 941 599	(61 078 066)	-26,10%	569 531 679	481 584 783
Revenue from exchange transactions	125 093 000	62 711 902	61 365 908	(1 345 994)	-2%	125 989 679	107 577 921
Commercial Revenue	122 190 000	61 095 000	58 032 045	(3 062 955)	-5,01%	121 089 679	104 571 533
Other Income	2 533 000	1 431 902	1 917 525	485 624	33,91%	2 700 000	2 217 213
Interest received - Investment	370 000	185 000	1 416 337	1 231 337	665,59%	2 200 000	789 175
Revenue from non exchange transactions	423 542 000	170 932 764	111 575 691	(59 357 073)	-35%	443 542 000	371 237 813
Government grant - Operational expenditure	336 042 000	106 020 996	106 020 996	-	0%	336 042 000	332 036 000
Government grant - Conditional grant	66 044 000	52 536 768	1 917 401	(50 619 367)	-96,35%	51 044 000	18 205 173
Contributions and donations	21 456 000	12 375 000	3 637 294	(8 737 706)	-70,61%	56 456 000	20 996 639
Total Expenditure	(455 362 000)	(207 721 000)	(210 704 498)	(2 983 498)	1,44%	(467 695 469)	(427 842 082)
Administrative Expenditure	(9 454 762)	(5 119 881)	(5 076 741)	43 140	-0,84%	(12 566 092)	(6 954 922)
Compensation of Employees	(290 088 000)	(136 084 562)	(135 245 700)	838 862	-0,62%	(290 088 000)	(268 542 576)
Impairment of receivables	-	-	(4 001 337)	(4 001 337)	0%	(4 388 495)	-
Bad debts written off	-	-	-	-	0%	-	(4 433 085)
Other Operating Expenditure	(155 819 238)	(66 516 557)	(66 380 720)	135 837	-0,20%	(160 652 882)	(147 911 499)
Operating Surplus/(Deficit) (before depreciation and amortisation)	93 273 000	26 298 666	(37 762 899)	(64 061 565)	-243,59%	101 836 211	53 742 701
Depreciation	(27 989 191)	(14 018 595)	(14 858 736)	(840 141)	5,99%	(34 492 909)	(29 074 347)
Amortisation	(2 676 809)	(1 338 405)	(1 386 805)	(48 400)	3,62%	(4 676 809)	(2 781 885)
Impairment loss	-	-	-	-	0%	-	(192 596)
Gain on foreign exchange	-	-	238 789	-	0%	-	819 924
P/L Sale Of Fixed Assets	-	-	-	-	0%	-	463 131
Gains on Revaluations	-	-	-	-	0%	-	12 212 836
Fair value adjustments and Actuarial valuations	3 437 000	-	-	-	0%	-	1 422 000
Capital Expenditure	(66 044 000)	(10 941 666)	(1 917 401)	9 024 265	-82,48%	(10 391 000)	(18 205 173)
Surplus/(Deficit) for the Period	-	-	(55 687 053)	(55 687 053)	-100%	-	18 406 591

ACTUAL REVENUE VERSUS BUDGET AND PRIOR YEAR

Description	2022/23 FULL YEAR Budget R	2022/23 YTD Budget R	2022/23 YTD Actual R	2022/23 YTD Budget Variance R	2022/23 YTD Budget Variance %	2021/22 FULL YEAR Forecast R	2021/22 FULL YEAR Actuals R
Revenue							
Government Grant - Operational Expenditure	315 753 000	95 876 496	95 876 496	-	0%	315 753 000	312 233 000
Government Grant - Air-Quality	20 289 000	10 144 500	10 144 500	-	0%	20 289 000	19 803 000
Government Grant - Capital Expenditure	66 044 000	52 536 768	1 917 401	(50 619 367)	-96%	51 044 000	18 205 173
Teta Seta Grant	750 000	375 000	580 174	205 174	55%	750 000	985 030
Donor Funds	20 706 000	12 375 000	3 637 294	(8 737 706)	-71%	55 706 000	20 996 639
Total Commercial Revenue	122 190 000	61 095 000	58 032 045	(3 062 955)	-5,01%	121 089 679	104 571 533
Statutory Commercial - Aviation	89 300 000	44 650 000	47 482 270	2 832 270	6,34%	94 089 679	77 718 055
Non-statutory Commercial	32 890 000	16 445 000	10 549 775	(5 895 225)	-35,85%	27 000 000	26 853 478
Instruments Rental & Maintenance	1 400 000	700 000	816 947	116 947	16,71%	2 350 000	1 099 840
Information Fees	4 065 000	2 032 500	1 961 357	(71 143)	-3,50%	4 244 393	2 879 782
Commercial Partners	13 000 000	6 500 000	2 525 638	(3 974 362)	-61,14%	8 700 000	10 699 500
Forecast Sales	3 465 000	1 732 500	1 743 030	10 530	0,61%	3 500 000	3 265 880
LDN Sales	5 250 000	2 625 000	2 406 053	(218 947)	-8,34%	5 250 000	4 812 106
Air Quality Sales	2 625 000	1 312 500	438 738	(873 762)	-66,57%	1 050 000	985 498
Regional Training Centre	800 000	400 000	2 500	(397 500)	-99,38%	525 607	271 044
Selling of Instruments	1 285 000	642 500	431 117	(211 383)	-32,90%	980 000	2 233 473
Advisory & Consulting	1 000 000	500 000	224 395	(275 605)	-55,12%	400 000	604 673
Other Revenue	2 903 000	1 616 902	2 753 688	1 136 787	70,31%	4 900 000	4 790 408
Recovery of accounts receivable	-	-	-	-	0,00%	-	2 769 050
Interest Received from Debtors	33 000	33 000	90 999	57 999	175,75%	200 000	28 989
Income from Investments	370 000	185 000	1 416 337	1 231 337	665,59%	2 200 000	789 175
Other Income	2 500 000	1 398 902	1 246 352	(152 549)	-10,90%	2 500 000	1 203 194
Total Revenue	548 635 000	234 019 666	172 941 599	(61 078 066)	-26,10%	569 531 679	481 584 783

SUMMARY OF EXPENDITURE AND FUNDS TO BE SURRENDERED

- The **Total Expenditure** incurred for the period (**excluding depreciation and amortization**) amounts to R210,70m which is 1,44% above the budget of R207,72m.
- **Administrative Expenditure** for the period amounts to R5,08m and is below the budget of R5,12m by 0,84%. Explanation of Budget and Actual Comparison is as follows:
 - **Selling and Marketing, Commission-WIS and Advertising:** There is currently no spending on these items and the amount will be reallocated during the mid-year budget review.
 - **Internal Audit:** The underspending of R262k is due to a timing difference as the budget was split evenly for the year, however, most of the activities will take place at the end of this quarter in line with the approved internal audit plan.
 - **Conference cost:** Spending exceeded the budget of R63k by R842k, mainly due to the hosting of the DST-NRF Conference Grant 15th ICMGP 2022. This project is sponsored by the NRF and funds were received for the project. The overspending will be addressed during the mid-year budget review.
 - **Legal fees:** The overspent amount of R481k against the budget of R750k (Actual: R1,23m) is ascribed to legal costs for ongoing litigation cases and investigations.
 - **Training:** The underspending of R692k against the year-to-date budget of R1,21m (Actual: R516k) is due to training that has not fully taken place during the 1st half of the year which is expected to be fulfilled from the third quarter, including the Generic Management course.
- **The Operating Expenditure** actual spending amounts to R66,38m which is on par with the budget of R66,52m.
- **An operating deficit** of R55,69m after depreciation and amortisation was realised for the period due to low revenue.

ACRONYMS

ARS	: Automatic Rainfall Stations
AVR	: Automatic Voltage Regulator
AWS	: Automatic Weather Stations
B-BBEE	: Broad-Based Black Economic Empowerment
DFFE	: Department of Forestry, Fisheries and the Environment
DST-NRF	: Department of Science and Innovation - National Research Foundation
FPZA41	: National Weather Forecast
GAW	: Global Atmosphere Watch
GHG	: Greenhouse Gases
GSM	: Global System for Mobile communication
LTE	: Long-Term Evolution
TAF	: Terminal Aerodrome Forecast
SAAQIS	: South African Air Quality Information Systems
SAWS	: South African Weather Service
SOLAS	: Safety of Life at Sea
TETA	: Transport Education Training Authority
UPS	: Uninterruptible Power Supply
WMO	: World Meteorological Organization
WSP	: Workplace Skills Plan





**End
Thank you!**