

FINAL 2023/2024
ANNUAL PERFORMANCE PLAN

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

Legislative Environment

Although not a chapter 9 institution as per the Constitution of the RSA, mandate of the South African Weather Service is aligned to Chapter 2 section 24.

SAWS is a section 3A entity as per the PFMA and in terms of its enabling Act No. 8 of 2001 (as amended), it is mandated to:

- Maintain, extend and improve the quality of meteorological service and ambient air quality-related information services for the benefit of all South Africans
- Provide public good and commercial services to all South Africans
- Ensure the ongoing collection of meteorological and ambient air quality data over South Africa and surrounding southern oceans for the use by current and future generations
- Provide services that are sensitive to the demographic realities of the country

NB: *The above mandate of the entity and its objectives as stipulated in the SAWS Act No. 8 of 2001 (as amended) remains relevant and, as expressed in the strategic plan.*

NB: *The foundation of these services is found in the wealth of research and innovation initiatives undertaken by the organisation, with all operational activities depending highly on the full functioning of observational remote sensing infrastructure and information systems.*

THE SAWS VISION, MISSION AND CORE VALUES

SAWS Vision

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

Articulates desired end state in which SAWS is central to situations where citizens, communities and business sectors use information, products and services across the weather, climate and related environmental space to support socio-economic development and build resilience.

Mission

“To provide meteorological solutions for improved quality of life for all in South Africa”

Core Values

Integrity, Collaborative, Solution oriented science, Passion for service excellence

SAWS' PRIORITIES FOR 2023/24

Infrastructure Sustainability Plan

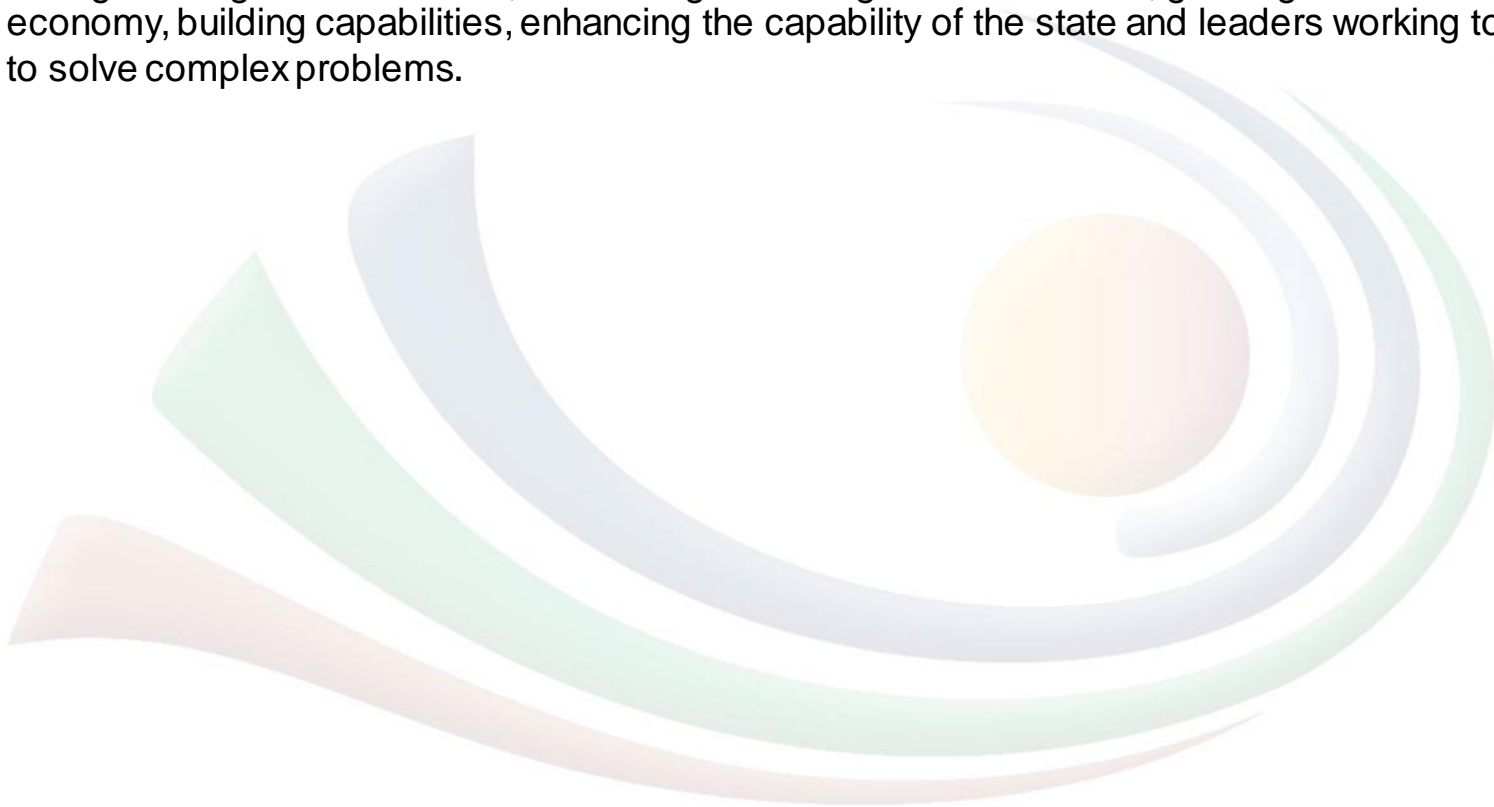
- To strengthen SAWS as the designated authoritative voice for the issuance of warnings relating to hydrometeorological and air quality-related hazards, there is a need to upgrade the entity's technical and technological infrastructure, as well as human resources capabilities.
- Load shedding presented challenges for the optimal performance of observations infrastructure, leading to breakdowns, inadequate quality of data from infrastructure, as well as operational targets not being achieved.
- SAWS developed an Infrastructure Sustainability Plan that outlines the proposed expansion, automation, and modernisation/ upgrade of the current surface observation networks to restore and maintain optimal infrastructure operation.
- This plan envisages SAWS to command a fit-for-purpose observations infrastructure that will enable the provision of reliable, timely, and accurate forecasts and warnings on weather-related events and for subsequent better assessment of the horizontal and vertical structure of the atmosphere, especially during the occurrence of tropical cyclones and deep mesoscale convective systems such as thunderstorms and tornadoes.
- The plan also addresses the need for advanced telecommunication systems for the transmission of data from remote stations and for fast dissemination of forecasts and warnings to the public and national, regional, and international data end-users.
- The Infrastructure Sustainability Plan encompasses the dual polarisation upgrades of the S-band radars, modernisation and replacement of the C-band Radars. Furthermore, the plan seeks to address peripheral systems and infrastructure such as the installation of Automatic Voltage Regulators (AVRs), Diesel Generators bulk fuel tanks, acquisition of Diesel Bowsers for various sites, and Uninterruptible Power Supplies (UPSs) systems for power stability

SAWS' PRIORITIES FOR 2023/24

Area of Improvement	Measure to be implemented
Ageing and insufficient observations infrastructure	Upgrading infrastructure (Radar dual polarization, power solutions, software upgrade) and modernising surface observations (automation).
Measures to minimize impact of Load shedding on infrastructure availability	Implementation of Infrastructure Sustainability Plan that considers alternative energy usage to reduce impact of load shedding.
Improved computing facilities	Cloud adoption strategy and policy are in place that will guide the implementation of the cloud strategy through the development of business cases, cost-benefit analyses against investment in the ICT Infrastructure, thus gradually moving away from CAPEX to OPEX model.
Attraction and retention of skills	SAWS formalised its Employee Value Proposition (EVP) and is continuously considering opportunities and partnerships to enhance the EVP. Job grading & evaluation and market benchmarking is underway to improve SAWS's position in the job market.

Priorities in the development agenda

Through the NDP, the country aims to eliminate poverty and reduce inequality by the year 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.



ALIGNMENT WITH GOVERNMENT PRIORITIES



- Hydrogen Society Roadmap (HSRM) - one of government's strategies and policy direction aimed at bringing public and private stakeholders and institutions around a common vision on how to use and deploy hydrogen as well as hydrogen-related technologies as part of South Africa's economic development and **greening objectives**
- Air pollution, alongside climate change, is one of the biggest environmental threats to human health. SAWS will contribute to the success of this envisaged new economy through effective monitoring of air quality in the Vaal Triangle-Air shed Priority Area, Highveld Priority Area, the Waterberg Bojanala Priority Area and Air Quality forecasting.
- SAWS developed an air quality scenario tool for Mpumalanga Air Quality Management and Planning. This tool/product provides high-resolution air quality conditions for different sector-based emission reduction scenarios. The product is important for provincial authorities to assist in determining under which emission reduction strategy the intended air quality standard can be achieved. This product could be significant for the authorities, resource managers and policy makers to conduct cost-benefit analyses for emission reduction strategies as well as to prepare and implement short- and long-term plans, such as the HSRM

ALIGNMENT WITH GOVERNMENT PRIORITIES



“As we work to grow the economy and create jobs, we will expand support to poor families to ensure that no person in this country has to endure the pain and indignity of hunger” –

President Cyril Ramaphosa.

- Climate variability and climate change have exacerbated food insecurity due to their influence on agricultural production, water quality and supply, as well as the ecological integrity of natural ecosystems. Rural communities in the country are experiencing increased levels of food insecurity due to dependence on agriculture and natural resources as the basis of livelihoods.
- Weather and climate play an important role in agricultural production. Provision and timeous access to weather and climate information can contribute towards improving agricultural production and food security in vulnerable rural communities.
- SAWS will continue to contribute to the fight against hunger by providing education, as well as weather and climate information to enable farmers, inclusive of subsistence farmers, to adjust their operational activities and long-term seasonal planning in agricultural production systems.

ALIGNMENT WITH GOVERNMENT PRIORITIES



- Government has highlighted corruption as one of the greatest impediments to the country's growth and development.
- SAWS developed and adopted the Code of Conduct and Ethics Policy which considers effective ethics management as a critical element in its activities. This policy/code is in line with corporate governance best practice and spells out general principles and ethical standards to be observed by the Board, Management, Employees, those doing business on behalf of SAWS, and to the extent possible by those doing business with SAWS.
- To promote the eradication of criminal and other irregular conduct in SAWS, a Whistle Blowing Policy was developed and adopted by entity. This Policy is supported by the Whistleblowing Hotline available for staff to report any suspected fraudulent or corrupt activities in the entity.

2023/2024 TARGETS AND OVER MEDIUM-TERM

Programme 1: Weather and Climate Services

Purpose: To safeguard life and property and provide meteorological solutions to all South Africans.

Sub-programme 1.1: Warnings, Alerts and Advisories

Purpose: To provide timeous and accurate impact-based early warnings, alerts and advisories to safeguard life and property against the impact of severe weather on land, oceans and in the air.

OUTCOME: Lives and property protected against meteorological-related risks

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Meteorological related solutions provided to meet user needs	Percentage availability of national weather forecast (FPZA41)	98%	98%	98%
	Percentage accuracy of aerodrome warnings	98%	98%	98%
	Percentage accuracy of Terminal Aerodrome Forecast (TAF)	92%	93%	94%
	Percentage availability of marine products (SOLAS)	95%	97%	98%

2023/2024 TARGETS AND OVER MEDIUM-TERM

Programme 2: Research and Innovation

Purpose: To develop meteorological solutions to inform wise socio-economic choices.

Sub-programme 2.1: Research

Purpose: To generate new scientific insights in atmospheric and related sciences in collaboration with relevant stakeholders. To expand the existing knowledge base and intelligence related to Climate Change.

OUTCOME: Lives and property protected against meteorological-related risks

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Enhanced meteorological-related body of knowledge	Number of research outputs	30	30	35

2023/2024 TARGETS AND OVER MEDIUM-TERM

Sub-programme 2.2: Research

Purpose: The provision of innovative meteorological and related products and services through the development and implementation of community weather-smart products and services.

OUTCOME: Lives and property protected against meteorological-related risks

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Enhanced meteorological related body of knowledge	Number of new or enhanced climate solutions for climate-sensitive sectors signed-off	1	1	1
	Number of new or enhanced non-climate-specific solutions signed-off	4	4	6

2023/2024 TARGETS AND OVER MEDIUM-TERM

Programme 3: Infrastructure and Information Systems

Purpose: To upgrade, expand and optimise infrastructure.

Sub-programme 3.1: Optimal Management of Infrastructure

Purpose: To ensure optimal infrastructure and systems uptime of observations, information dissemination and exchange that enables SAWS to achieve its mandate.



OUTCOME: Lives and property protected against meteorological-related risks

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Optimal core technological capability	Percentage availability of Automatic Weather Stations infrastructure	85%	85%	85%
	Percentage availability of Automatic Rainfall Stations infrastructure	80%	80%	80%
	Percentage availability of Global Atmospheric Watch infrastructure	80%	80%	80%
	Percentage availability of radar infrastructure	75%	80%	85%
	Percentage availability of Lightning Detection Network infrastructure	90%	90%	90%
	Percentage availability of the South African Air Quality Information System	95%	95%	95%

2023/2024 TARGETS AND OVER MEDIUM-TERM

Sub-programme 3.2: Quality Data

Purpose: To provide quality data meeting minimum data requirements.

OUTCOME: Lives and property protected against meteorological-related risks

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Optimal core technological capability	Percentage of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements	80%	80%	80%
	Percentage of AWS & ARS climate data available on National Climate Database meeting minimum data requirements	85%	85%	85%

2023/2024 TARGETS AND OVER MEDIUM-TERM

Programme 4: : Administration (including corporate and regulatory services)

Purpose: To provide leadership, strategic and centralised administration, executive support, corporate services and facilitate effective cooperative governance, international relations and environmental education and awareness.

Sub-programme 4.1: Sound Corporate Governance

Purpose: To provide Business Management and Leadership.



OUTCOME: Organisational Sustainability				
Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Internal excellence achieved within the organisation	Percentage of local expenditure on affirmative procurement (Level 1 to 4)	75%	75%	80%
	Level of B-BBEE rating	6	5	5
	Unregulated commercial revenue generated	R30 510 000	R34 476 000	R38 958 000
	External audit opinion	Unqualified, no material findings	Unqualified, no material findings	Unqualified, no material findings

2023/2024 TARGETS AND OVER MEDIUM-TERM

Sub-programme 4.2: Adequate, Appropriately Skilled, Transformed and Diverse Workforce

Purpose: To develop programmes which create a supportive environment for high performance, employee wellness, career development, attraction and retention.

OUTCOME: Organisational Sustainability

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Internal excellence achieved within the organisation	Percentage of Attrition Rate	≤8%	≤8%	≤8%
	Percentage of Workplace Skills Plan targets met	80%	80%	85%
	Percentage compliance to Employment Equity on women in management	42%	45%	45%
	Percentage compliance to Employment Equity on persons living with disabilities	2%	2%	3%
	Number of youths in internship and learnership	10	15	15
	Number of placements in work-integrated learning	8	8	8

2023/2024 TARGETS AND OVER MEDIUM-TERM

Sub-programme 4.3: Brand Positioning and Stakeholder Network Development

Purpose: To develop and maintain various platforms for engagement with stakeholders to extend the reach and increase awareness of the SAWS brand. To promote engagement of stakeholders for mutual beneficial relationships.

OUTCOME: Organisational Sustainability

Outputs	Output Indicator	Medium-Term Targets		
		2023/24	2024/25	2025/26
Internal excellence achieved within the organisation	Number of Positioning Programmes conducted	20	20	22
	Number of Public Awareness Programmes conducted	27	27	30
	Number of Collaborations through Partnerships implemented	12	14	14

UPDATED KEY RISKS AND MITIGATION

Outcome	Output	Key Risk	Measures to Mitigate
Lives and property protected against meteorological-related risks	Enhanced Meteorological-Related Body of Knowledge	Weak core innovation capability in science, engineering and technology	<ul style="list-style-type: none"> • Implementation of career ladder for SET skills. • Implementation of Research and Development Strategy.
	Meteorological-related solutions provided to meet user needs	Inability to attract/reach a large scale of new sectors that can utilise SAWS products and services	<ul style="list-style-type: none"> • Review and Implementation of regulated cost-recovery mechanisms including marine and other sectors solutions. • Implementation and updating of sectors including marine and renewable energy sectors. • Roll-out of impact-based forecasting products and services to weather-sensitive sectors (green energy, agriculture, water and health).
		Inadequate revenue generation from sale of meteorological products and services	<ul style="list-style-type: none"> • Explore revenue generating opportunities in the marine space and government sector. • Implementation and monitoring of revenue turnaround strategy. • Commercial committee to generate ideas for revenue generation. • Grow revenue through strategic partnerships to address gaps in coverage.

UPDATED KEY RISKS AND MITIGATION

Outcome	Output	Key Risk	Measures to Mitigate
Lives and property protected against meteorological-related risks	Optimal Core Technological Capability	Inaccurate weather information by SAWS dissemination partners and communication not reaching stakeholders timely	<ul style="list-style-type: none"> • Develop Dissemination Channel Strategy and Policy. • Conclude memoranda of agreements and service level agreements with disseminating partners.
		Inadequate Infrastructure Performance	<ul style="list-style-type: none"> • Implementation of infrastructure performance turnaround strategy and technical plans. • Manage third-party support (long-term maintenance contracts). • Upgrading of standby power infrastructure and security of infrastructure. • Training of technical staff for improvement of maintenance efforts.
		Technological Changes	<ul style="list-style-type: none"> • Implement ICT turnaround plan. • Implementation of radar software upgrade. • ICT steering committee periodic meetings. • Outsourced software engineering skills for HPC implementation as well as enhancement of skills for ICT staff. • Monitoring and evaluation of service providers.

UPDATED KEY RISKS AND MITIGATION

Outcome	Output	Key Risk	Measures to Mitigate
Organisational sustainability	Internal Excellence achieved within the Organisation	Ineffective governance processes and accountability	<ul style="list-style-type: none"> • Implementation of talent strategy. • Management and Board performance evaluation. • Implementation of succession planning at EXCO and Senior Management level. • Gender equity initiatives implemented. • Address gaps identified through 360 degrees evaluations at management level.
		Inability for SAWS to meet set strategic priorities	<ul style="list-style-type: none"> • Enhance partnerships with other organisations. • Filling of key positions and implementation of succession planning. • Implementation Revenue Turnaround Strategy and cost containment strategy.
		Inadequate strategic positioning	<ul style="list-style-type: none"> • Develop an inclusive strategy for communications and stakeholder relations focusing on brand promotion. • Lobbying for Executive Council position in the World Meteorological Organization • Pursue the plans to form international and regional partnerships.

UPDATED KEY RISKS AND MITIGATION

Outcome	Output	Key Risk	Measures to Mitigate
Organisational sustainability	Internal Excellence achieved within the Organisation	Non-compliance to quality management system requirements	<ul style="list-style-type: none"> Development or sourcing of document and information management system.
		Inadequate critical skills attraction and retention	<ul style="list-style-type: none"> Advancement of women in management and leadership positions. Implementation of succession planning. Talent strategy implemented
		Non-compliance to SCM prescripts	<ul style="list-style-type: none"> Training of bid committees Continuous improvement of SCM activities Contract management
		Financial Unsustainability	<ul style="list-style-type: none"> Implementation of cost containment measures. Monitor implementation of Revenue Turnaround Strategy.

OVERVIEW OF 2023/2024 BUDGET AND MTEF: ESTIMATES

Description	Audited Annual Financial Statements	ENE Allocations over MTEF Period 2022/23 to 2025/26			
	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000
Revenue					
Government Grant - Operational	207 133	212 042	336 856	352 415	232 379
Government Grant - Operational(Re-allocation from Infrastructure grant)	124 903	124 000	-	-	-
Government Grant - Capex	18 205	51 044	191 437	198 238	195 327
Additional Grant - Capex	-	8 900	-	30 000	30 000
Commercial Income	26 853	27 000	30 510	34 476	38 958
Aviation Income	77 718	94 090	108 441	128 000	140 800
Other income, Interest and Donor Funds	26 772	60 356	25 500	28 050	34 210
Total Revenue	481 584	577 432	692 744	771 179	671 674
Expenditure					
Employee Costs	(268 509)	(290 088)	(307 493)	(325 942)	(345 499)
Administrative and Operating Costs	(154 895)	(173 221)	(193 814)	(216 999)	(230 651)
Total Expenditure	(423 404)	(463 309)	(501 307)	(542 941)	(576 150)
Operating (Deficit) / Surplus Before Depreciation and Amortisation	58 180	114 124	191 437	228 238	95 525
Impairment Loss	(193)	-	-	-	-
Bad Debts written-off	(4 433)	-	-	-	-
Gain / (Loss) on disposal of assets	463	-	-	-	-
Depreciation and Amortisation	(31 856)	(39 170)	(42 304)	(45 265)	(48 886)
Surplus / (Deficit) before Valuations	22 161	74 954	149 133	182 973	46 638
Fair Value Adjustments and Actuarial Valuations	13 635	-	-	-	-
Gains / (Loss) from Foreign Exchange	820	-	-	-	-
Surplus / (Deficit) for the year	36 616	74 954	149 133	182 973	46 638
Capital Expenditure	(18 205)	(74 954)	(149 133)	(182 973)	(46 638)
Net Surplus / (Deficit) after CAPEX for the year	18 411	-	-	-	-





End!

Thank you!

