

# **SOUTH AFRICAN WEATHER SERVICE**

**2022/2023**

## **THIRD QUARTER PERFORMANCE REPORT**

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

**Mr Ishaam Abader  
Chief Executive Officer**



# 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
LDN	: Lightning Detection Network
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

# SUMMARY OF THIRD QUARTER PERFORMANCE

<b>Programmes</b>	<b>Number of targets</b>	<b>On Target</b>	<b>Off Target</b>
Programme 1: Weather and Climate Services	4	4	0
Programme 2: Research and Innovation	3	2	1
Programme 3: Infrastructure and Information Systems	8	3	5
Programme 4: Administration (incl. Corporate and Regulatory Services)	11	9	2
<b>Total</b>	<b>26</b>	<b>18</b>	<b>8</b>
<b>Percentage</b>		<b>69,23%</b>	<b>30,77%</b>

# SUMMARY OF FOURTH QUARTER PERFORMANCE

Programmes	Number of targets	Achieved	Not Achieved
Programme 1: Weather and Climate Services	4	3	1
Programme 2: Research and Innovation	3	3	0
Programme 3: Infrastructure and Information Systems	8	2	6
Programme 4: Administration (Including Corporate and Regulatory Services)	12	11	1
<b>Total</b>	<b>27</b>	<b>19</b>	<b>8</b>
<b>Percentage</b>		<b>70,37%</b>	<b>29,63</b>

# SUMMARY OF 2022/23 ANNUAL PERFORMANCE

Programmes	Number of targets	Achieved	Not Achieved
Programme 1: Weather and Climate Services	4	4	0
Programme 2: Research and Innovation	3	3	0
Programme 3: Infrastructure and Information Systems	8	3	5
Programme 4: Administration (Including Corporate and Regulatory Services)	13	12	1
<b>Total</b>	<b>28</b>	<b>22</b>	<b>6</b>
<b>Percentage</b>		<b>78,57%</b>	<b>21,43</b>



**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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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"> <li>98% availability of national weather forecast (FPZA41)</li> </ul>
Percentage accuracy of aerodrome warnings	96% accuracy of aerodrome warnings	96% accuracy of aerodrome warnings			Achieved <ul style="list-style-type: none"> <li>97% accuracy of aerodrome warnings</li> </ul> <b>Reason for overachievement:</b> Numerical Weather Prediction models contributed to high accuracies.

= On target
  = Off target
  = No milestones

# PROGRAMME 1: WEATHER AND CLIMATE SERVICES

## SUB-PROGRAMME 1.1: WARNINGS, ALERTS AND ADVISORIES

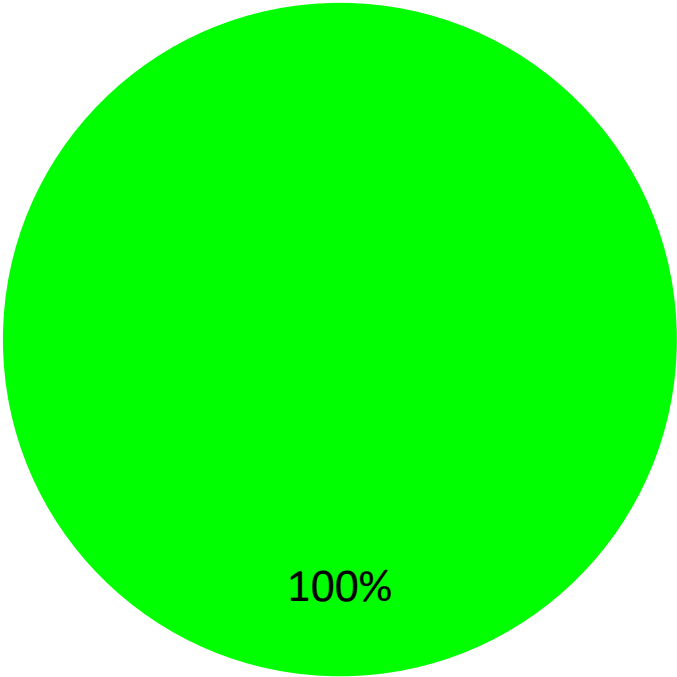
Outcome: Lives and property protected against meteorological-related risks					
Output : Meteorological related solutions provided to meet user needs					
Output indicator	2022/23 Annual Target	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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"> <li>97% accuracy of Terminal Aerodrome Forecast</li> </ul> <b>Reason for overachievement:</b> 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"> <li>99% availability of marine products (SOLAS)</li> </ul> <b>Reason for overachievement:</b> Less active weather on most days led to quicker product preparation and dissemination.

= On target
  = Off target
  = No milestones



# OVERALL SUMMARY OF PROGRAMME 1 PERFORMANCE

% On target	% Off target	% No milestones
100% (4/4)	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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Progress and Analysis
Number of research outputs	40 research outputs	15 research outputs			Not achieved • 9 research outputs <b>Challenges:</b> Fewer articles submitted and approved for publication. Experienced scientists active in publications resigned from SAWS. <b>Corrective measures:</b> Year-to-date target is achieved. Ensure that at least 6 research outputs are realised in the fourth quarter.

= On target
  = Off target
  = No milestones

# PROGRAMME 2: RESEARCH AND INNOVATION

## SUB-PROGRAMME 2.2: SOLUTION DEVELOPMENT

**Outcome: Lives and property protected against meteorological-related risks**

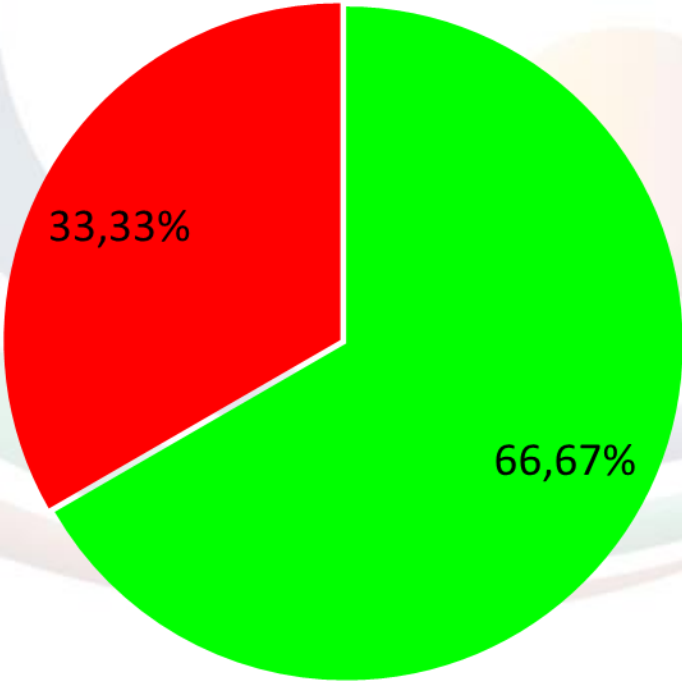
**Output: Enhanced meteorological-related body of knowledge**

Output indicator	2022/23 Annual Target	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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	Draft report of 1 new or enhanced climate solution for climate-sensitive sectors completed			Achieved <ul style="list-style-type: none"> <li>Draft report of 1 new or enhanced climate solution for climate-sensitive sectors completed</li> </ul> (Regional Weather and Climate of South Africa: 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 translated into solutions			Achieved <ul style="list-style-type: none"> <li>4 new or enhanced non-climate-specific solutions prototypes translated into solutions</li> </ul> (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
  = Off target
  = No milestones

# OVERALL SUMMARY OF PROGRAMME 2 PERFORMANCE

% On target	% Off target	% No milestones
66,67% (2/3)	33,33% (1/3)	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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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			Not achieved <ul style="list-style-type: none"> <li>80% availability of AWS Infrastructure</li> </ul> <b>Challenges:</b> Increased loadshedding over the period affected availability of sensors. 2G and 3G communication networks no longer supported by network service providers in certain areas. <b>Corrective measures:</b> Replacement of AC power with solar panels in progress, with 50 stations targeted for Q4. Procured LTE modems will be rolled-out in Q4 for 100 stations.
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"> <li>80% availability of Automatic Rainfall Stations infrastructure</li> </ul>

= On target
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Progress and Analysis
Percentage availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure			<p>Not achieved</p> <ul style="list-style-type: none"> <li>74% availability of Global Atmospheric Watch infrastructure</li> </ul> <p><b>Challenges:</b> Severe loadshedding during November 2022 exceeded backup power solutions implemented, impacting significantly on the data recovery of the Greenhouse Gases (GHG) instrumentation.</p> <p><b>Corrective measures:</b> In addition to procurement of Nitrous Oxide and Ultraviolet Biometer instrumentation, SAWS is investigating the improvement of its uninterruptible power supply (UPS) system for the GAW laboratory.</p>

= On target
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Progress and Analysis
Percentage availability of radar infrastructure	75% availability of radar infrastructure	75% availability of radar infrastructure			Not achieved <ul style="list-style-type: none"> <li>• 49% availability of radar infrastructure</li> </ul> <b>Challenges:</b> Interruptions in the power supply due to loadshedding, as well as backup power related issues continued to plague the network. <b>Corrective measures:</b> Continuous monitoring of the peripheral equipment and increase of diesel fuel levels for backup generators.

= On target
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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			<p>Not achieved</p> <ul style="list-style-type: none"> <li>82% availability of Lightning Detection Network infrastructure</li> </ul> <p><b>Challenges:</b> Loadshedding, as well as faulty and unavailable uninterruptible power supplies, and battery packs affected availability of sensors. Overall Vaisala system-related issues which affected the network.</p> <p><b>Corrective measures:</b> The entire SAWS Lightning Detection Network is now under a contract which will ensure the complete upgrade of the network within a 3-year period. Uninterruptible power supply maintenance contract actioned</p>

= On target
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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"> <li>99% availability of the South African Air Quality Information System</li> </ul> <b>Reason for overachievement:</b> Minimal downtime of the SAAQIS website. SAAQIS System is hosted outside the country which prevents direct impacts of load shedding.

= On target
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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>Not achieved</p> <ul style="list-style-type: none"> <li>71% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements</li> </ul> <p><b>Challenges:</b> Instrument failure/faults experienced at numerous stations. Intermittent power failures due to loadshedding and localised power supply issues as well as power surges resulted in unexpected damage to aging and new instruments.</p> <p><b>Corrective measures:</b> Investigate relocating some stations to areas with more stable electricity supply. Alternative means of powering equipment are also being explored.</p>

= On target
  = Off target
  = No milestones

# PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

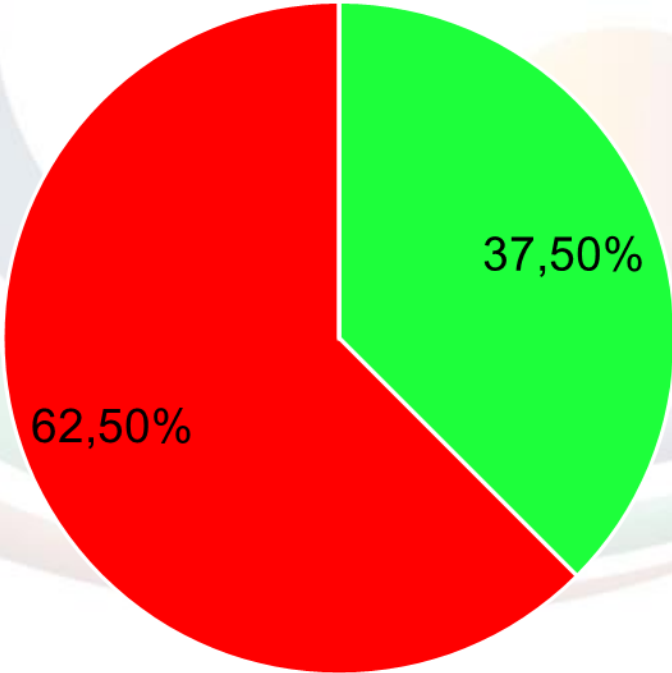
## SUB-PROGRAMME 3.2: QUALITY DATA

Outcome: Lives and property protected against meteorological-related risks					
Output: Optimal core technological capability					
Output indicator	2022/23 Annual Target	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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			Achieved <ul style="list-style-type: none"> <li>86% of AWS &amp; ARS climate data available on National Climate Database meeting minimum data requirements</li> </ul> <b>Reason for overachievement:</b> Despite increased loadshedding and shortage of spares, data from existing operational stations could be captured.

■ = On target   
 ■ = Off target   
 ■ = No milestones

# OVERALL SUMMARY OF PROGRAMME 3 PERFORMANCE

% On target	% Off target	% No milestones
37,5% (3/8)	62,5% (5/8)	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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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)			<p>Not achieved</p> <ul style="list-style-type: none"> <li>68% of local expenditure on affirmative procurement (Level 1 to 4)</li> </ul> <p><b>Challenges:</b> Most suppliers closed earlier in December due to festive season and holidays, resulting in some procurement activities which could not be finalised.</p> <p><b>Corrective measures:</b> Finalise all outstanding procurement matters planned for Q4 including those carried over.</p>
Level of B-BBEE Rating	Level of B-BBEE Rating	N/A			No milestone

= On target  
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Progress and Analysis
Unregulated commercial revenue generated	R27 000 000 unregulated commercial revenue generated	R5 277 500 unregulated commercial revenue generated			Achieved <ul style="list-style-type: none"> <li>R9 491 867 unregulated commercial revenue generated</li> </ul> <b>Reason for overachievement:</b> The Summer period is conducive to increased revenue generated from information fees.
External audit opinion	Unqualified external audit opinion	Unqualified external audit opinion			

= On target  
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Progress and Analysis
Percentage of attrition rate	≤8% attrition rate	≤8% attrition rate			Achieved • 1,70% attrition rate
Percentage of Workplace Skills Plan targets met	75% Workplace Skills Plan targets met	60% Workplace Skills Plan targets met			Achieved • 64% Workplace Skills Plan targets met <b>Reason for overachievement:</b> Increase in long-term programme participants i.e. work-integrated learning and internships

= On target
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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			Not achieved <ul style="list-style-type: none"> <li>• 38,76% Women in Management</li> </ul> <b>Challenges:</b> Resignation of two (2) females in Middle Management. <b>Corrective measures:</b> Active measures will be focused on recruitment of 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 <ul style="list-style-type: none"> <li>• 2,98% Persons Living with Disabilities</li> </ul> <b>Reason for overachievement:</b> Employees living with disabilities were not impacted by attrition.

= On target  
  = 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	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Progress and Analysis
Number of youths in internship and learnership	10 youths in internship and learnership	10 youths in internship and learnership			Achieved • 24 youths in internship and learnership <b>Reason for overachievement:</b> The focus shifted to consider youth appointed in both the core and support services of the entity.
Number of placements in work-integrated learning	5 placements in work-integrated learning	5 placements in work-integrated learning			Achieved • 5 placements in work-integrated learning

= On target  
  = Off target  
  = No milestones

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

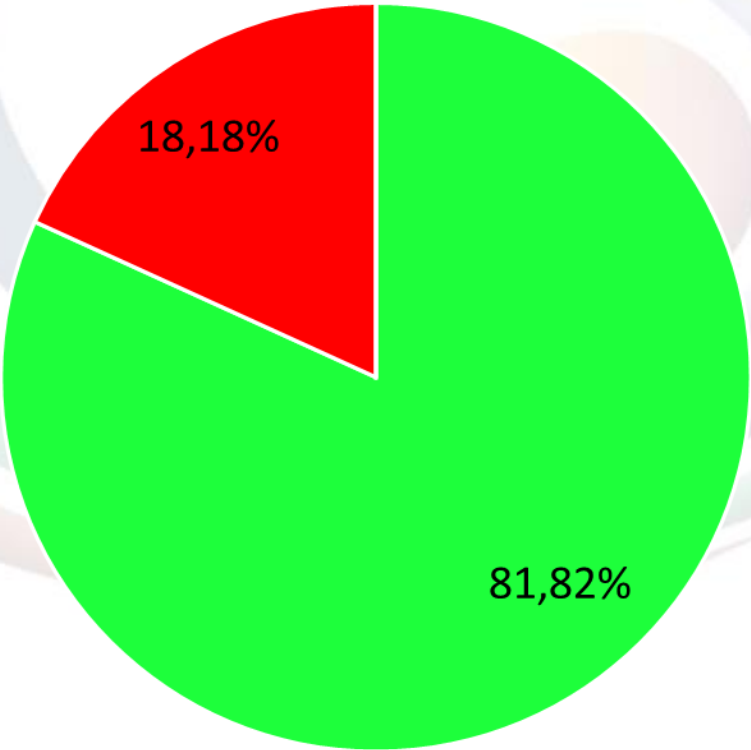
## SUB-PROGRAMME 4.3: BRAND POSITIONING AND STAKEHOLDER NETWORK DEVELOPMENT

Outcome: Organisational Sustainability					
Output: Internal excellence achieved within the organisation					
Output indicator	2022/23 Annual Target	3 <sup>rd</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> 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"> <li>6 positioning and profiling programmes conducted locally and internationally</li> </ul> <b>Reason for overachievement:</b> Radio and other interviews on the KwaZulu-Natal floods.
Number of public awareness programmes conducted	18 public awareness programmes conducted	5 public awareness programmes conducted			Achieved <ul style="list-style-type: none"> <li>6 public awareness programmes conducted</li> </ul> <b>Reason for overachievement:</b> Partnerships formed contribute to 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"> <li>3 Collaborations through partnerships implemented</li> </ul>

= On target
  = Off target
  = No milestones

# OVERALL SUMMARY OF PROGRAMME 4 PERFORMANCE

% On target	% Off target	% No milestones
81,82% (9/11)	18,18% (2/11)	15,38% (2/13)



A large, stylized graphic in the background featuring several overlapping, curved lines in shades of light blue, green, and orange, surrounding a central circular area with a gradient from yellow to orange.

**FINANCIAL REPORT AS AT END OF DECEMBER 2022**

# FINANCIAL REPORT

## SUMMARY OF THE STATEMENT OF FINANCIAL PERFORMANCE

Description	2022/23 REVISED 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 %	2022/23 FULL YEAR Forecast R	2021/22 FULL YEAR Actuals R
<b>Total Revenue</b>	<b>568 531 679</b>	<b>417 226 943</b>	<b>383 512 102</b>	<b>(33 714 841)</b>	<b>-8,08%</b>	<b>568 531 679</b>	<b>481 584 783</b>
<b>Revenue from exchange transactions</b>	<b>124 989 679</b>	<b>91 835 409</b>	<b>101 196 048</b>	<b>9 360 639</b>	<b>10%</b>	<b>124 989 679</b>	<b>107 577 921</b>
Commercial Revenue	121 089 679	88 435 409	97 167 010	8 731 601	9,87%	121 089 679	104 571 533
Other Income	2 700 000	2 200 000	1 423 242	(776 758)	-35,31%	2 700 000	2 217 213
Interest received - Investment	1 200 000	1 200 000	2 605 796	1 405 796	117,15%	1 200 000	789 175
<b>Revenue from non exchange transactions</b>	<b>443 542 000</b>	<b>324 829 034</b>	<b>282 316 054</b>	<b>(42 512 980)</b>	<b>-13%</b>	<b>443 542 000</b>	<b>371 237 813</b>
Government grant - Operational expenditure	336 042 000	252 031 494	252 031 494	-	0%	336 042 000	332 036 000
Government grant - Conditional grant	51 044 000	51 044 000	23 561 143	(27 482 857)	-53,84%	51 044 000	18 205 173
Contributions and donations	56 456 000	21 753 540	6 723 417	(15 030 123)	-69,09%	56 456 000	20 996 639
<b>Total Expenditure</b>	<b>(463 307 974)</b>	<b>(333 805 655)</b>	<b>(329 480 558)</b>	<b>4 325 097</b>	<b>-1,30%</b>	<b>(467 696 469)</b>	<b>(427 842 082)</b>
Administrative Expenditure	(12 566 092)	(10 424 569)	(7 307 599)	3 116 970	-29,90%	(12 566 092)	(6 954 922)
Compensation of Employees	(290 088 000)	(218 566 000)	(214 589 096)	3 976 904	-1,82%	(290 088 000)	(268 542 576)
Impairment of receivables	-	-	(4 827 681)	(4 827 681)	0%	(4 388 495)	
Bad debts written off	-	-	-	-	0%	-	(4 433 085)
Other Operating Expenditure	(160 653 882)	(104 815 086)	(102 756 182)	2 058 904	-1,96%	(160 653 882)	(147 911 499)
<b>Operating Surplus/(Deficit) (before depreciation and amortisation)</b>	<b>105 223 705</b>	<b>83 421 288</b>	<b>54 031 544</b>	<b>(29 389 745)</b>	<b>-35,23%</b>	<b>100 835 211</b>	<b>53 742 701</b>
Depreciation	(34 492 909)	(28 869 682)	(22 627 258)	6 242 423	-21,62%	(34 492 909)	(29 074 347)
Amortisation	(4 676 809)	(3 507 607)	(2 079 990)	1 427 617	-40,70%	(4 676 809)	(2 781 885)
Impairment loss	-	-	-	-	0%	-	(192 596)
Gain on foreign exchange	-	-	(1 970 536)	-	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	-	-	-	-	0%	-	1 422 000
Capital Expenditure	(66 044 000)	(51 044 000)	(23 561 143)	27 482 857	-53,84%	(10 391 000)	(18 205 173)
<b>Surplus/(Deficit) for the Period</b>	<b>9 987</b>	<b>-</b>	<b>3 792 616</b>	<b>5 763 152</b>	<b>-100%</b>	<b>-</b>	<b>18 406 591</b>



# ACTUAL REVENUE VERSUS BUDGET AND PRIOR YEAR

Description	2022/23 REVISED 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 %	2022/23 FULL YEAR Forecast R	2021/22 FULL YEAR Actuals R
<b>Revenue</b>							
Government Grant - Operational Expenditure	315 753 000	236 814 744	236 814 744	-	0%	315 753 000	312 233 000
Government Grant - Air-Quality	20 289 000	15 216 750	15 216 750	-	0%	20 289 000	19 803 000
Government Grant - Capital Expenditure	51 044 000	51 044 000	23 561 143	(27 482 857)	-54%	51 044 000	18 205 173
Teta Seta Grant	750 000,0	562 500	763 431	200 931	36%	750 000	985 030
Donor Funds	55 706 000	21 753 540	6 723 417	(15 030 123)	-69%	55 706 000	20 996 639
<b>Total Commercial Revenue</b>	<b>121 089 679</b>	<b>88 435 409</b>	<b>97 167 010</b>	<b>8 731 601</b>	<b>9,87%</b>	<b>121 089 679</b>	<b>104 571 533</b>
Statutory Commercial - Aviation	94 089 679	68 185 409	77 125 367	8 939 958	13,11%	94 089 679	77 718 055
Non-statutory Commercial	27 000 000	20 250 000	20 041 642	(208 357)	-1,03%	27 000 000	26 853 478
Instruments Rental & Maintenance	1 246 362	934 772	1 610 431	675 659	72,28%	1 246 362	1 099 840
Information Fees	2 879 782	2 159 836	2 601 139	441 302	20,43%	2 879 782	2 879 782
Commercial Partners	10 699 500	8 024 625	7 296 677	(727 948)	-9,07%	10 699 500	10 699 500
Forecast Sales	3 265 880	2 449 410	2 473 958	24 548	1,00%	3 265 880	3 265 880
LDN Sales	4 812 106	3 609 079	3 609 079	-	0,00%	4 812 106	4 812 106
Air Quality Sales	985 498	739 123	469 780	(269 343)	-36,44%	985 498	985 498
Regional Training Centre	271 044	203 283	1 054 469	851 186	418,72%	271 044	271 044
Selling of Instruments	2 233 473	1 675 105	600 774	(1 074 331)	-64,14%	2 233 473	2 233 473
Advisory & Consulting	604 673	453 505	325 336	(128 169)	-28,26%	604 673	604 673
<b>Other Revenue</b>	<b>3 900 000</b>	<b>3 400 000</b>	<b>3 265 607</b>	<b>(134 393)</b>	<b>-3,95%</b>	<b>3 900 000</b>	<b>4 790 408</b>
Recovery of accounts receivable	-	-	-	-	0,00%	-	2 769 050
Interest Received from Debtors	200 000	200 000	79 511	(120 489)	-60,24%	200 000	28 989
Income from Investments	1 200 000	1 200 000	2 605 796	1 405 796	117,15%	1 200 000	789 175
Other Income	2 500 000	2 000 000	580 300	(1 419 700)	-70,98%	2 500 000	1 203 194
<b>Total Revenue</b>	<b>568 531 679</b>	<b>417 226 943</b>	<b>383 512 102</b>	<b>(33 714 841)</b>	<b>-8,08%</b>	<b>568 531 679</b>	<b>481 584 783</b>

## SUMMARY OF EXPENDITURE AND FUNDS TO BE SURRENDERED

- The **Total Expenditure** incurred for the period (**excluding depreciation and amortization**) amounts to R329,48m which is 1,3% below the budget of R333,81m.
- **Administrative Expenditure** for the period amounts to R7,31m and is below the budget of R10,42m by 29,90%. Explanation of Budget and Actual Comparison is as follows:
  - **Internal Audit:** The underspending of R319k is due to a timing difference and includes *ad hoc* activities which have not taken place to date.
  - **Board Remuneration –** The underspending of R500k against the budget of R1,33m (actual: R830k) is due to less board meetings held than anticipated.
  - **Training:** The underspending of R1,08m against the year-to-date budget of R2,08m (actual: R1m) is due to training that has not fully taken place. There are several trainings scheduled for quarter 4.
  - **Legal fees:** There is currently an underspending of R400k against the budget R2,1m (actual: R1,70m). The legal fees budget is also affected by court dates and *ad hoc* cases that could arise from claimants.
  - **Printing, Stationery & Publication:** The saving of R245k is due to the cost containment measures applied in the use and issuing of stationery.
- **The Operating Expenditure** actual spending amounts to R102,76m which is 1,96% below the budget of R104,82m.
- **An operating surplus of R3,79m** after depreciation and amortisation was realized for the period.

# **SOUTH AFRICAN WEATHER SERVICE**

**2022/2023**

## **FOURTH QUARTER PERFORMANCE REPORT**

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

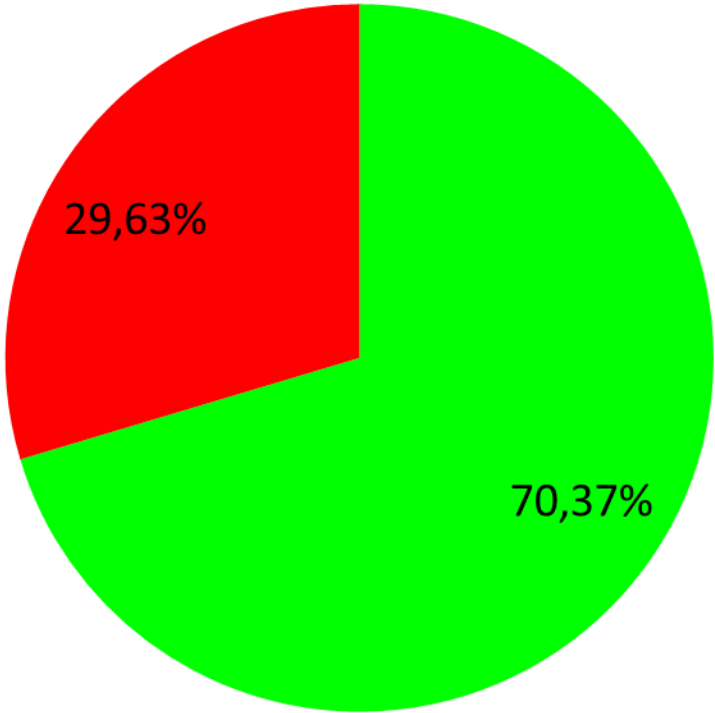
**Mr Ishaam Abader  
Chief Executive Officer**

# SUMMARY OF FOURTH QUARTER PERFORMANCE

Programmes	Number of targets	Achieved	Not Achieved
Programme 1: Weather and Climate Services	4	3	1
Programme 2: Research and Innovation	3	3	0
Programme 3: Infrastructure and Information Systems	8	2	6
Programme 4: Administration (Including Corporate and Regulatory Services)	12	11	1
<b>Total</b>	<b>27</b>	<b>19</b>	<b>8</b>
<b>Percentage</b>		<b>70,37%</b>	<b>29,63</b>

# SUMMARY OF FOURTH QUARTER PERFORMANCE

% On target	% Off target	% No milestones
70,37% (19/27)	29,63% (8/27)	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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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)				<p>Not Achieved</p> <ul style="list-style-type: none"> <li>95% availability of national weather forecast (FPZA41)</li> </ul> <p><b>Reason for underachievement:</b> Internet Communications challenges in March.</p> <p><b>Corrective measures:</b> Proposed resumption of 24hrs ICT support to ensure communication and other ICT challenges receive prompt attention and resolution.</p> <p><b>(Annual = Achieved)</b></p>
Percentage accuracy of aerodrome warnings	96% accuracy of aerodrome warnings	96% accuracy of aerodrome warnings				<p>Achieved</p> <ul style="list-style-type: none"> <li>98% accuracy of aerodrome warnings</li> </ul> <p><b>Reason for overachievement:</b> Numerical Weather Prediction models contributed to high accuracies.</p> <p><b>(Annual = Achieved)</b></p>

= On target
  = Off target
  = No milestones

# PROGRAMME 1: WEATHER AND CLIMATE SERVICES

## SUB-PROGRAMME 1.1: WARNINGS, ALERTS AND ADVISORIES

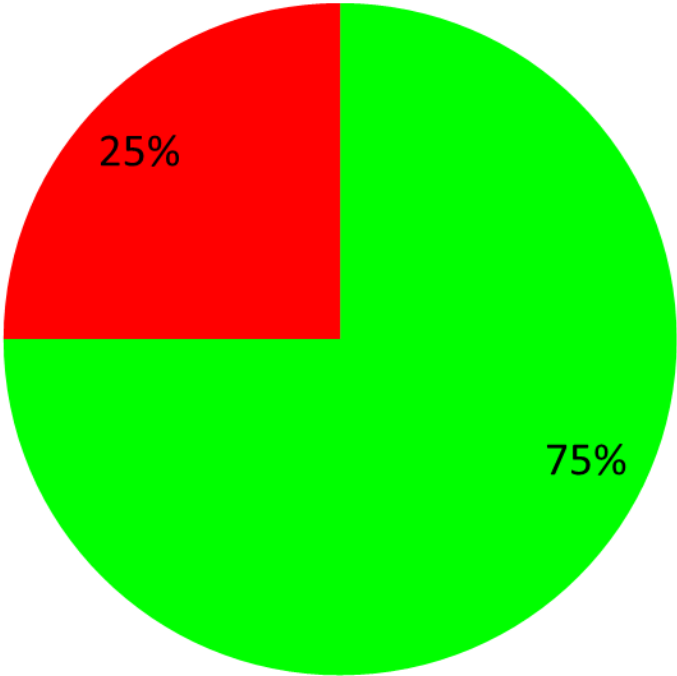
Outcome: Lives and property protected against meteorological-related risks						
Output : Meteorological related solutions provided to meet user needs						
Output indicator	2022/23 Annual Target	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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"> <li>93% accuracy of Terminal Aerodrome Forecast</li> </ul> <b>Reason for overachievement:</b> Numerical Weather Prediction models contributed to high accuracies. <b>(Annual = Achieved)</b>
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"> <li>97% availability of marine products (SOLAS)</li> </ul> <b>Reason for overachievement:</b> Products could be disseminated despite internet connectivity challenges in March. <b>(Annual = Achieved)</b>

■ = On target   
 ■ = Off target   
 ■ = No milestones



# OVERALL SUMMARY OF PROGRAMME 1 PERFORMANCE

% On target	% Off target	% No milestones
75% (3/4)	25% (1/4)	0% (0/4)



An abstract graphic composed of several overlapping, curved lines in shades of light blue, green, and orange, resembling a stylized eye or a dynamic shape, positioned behind the central text.

**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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Number of research outputs	40 research outputs	6 research outputs				Achieved • 16 research outputs <b>Reason for overachievement:</b> Staff attended conferences where peer reviewed articles were presented. <b>(Annual = Achieved)</b>

= On target
  = Off target
  = No milestones

# PROGRAMME 2: RESEARCH AND INNOVATION

## SUB-PROGRAMME 2.2: SOLUTION DEVELOPMENT

**Outcome: Lives and property protected against meteorological-related risks**

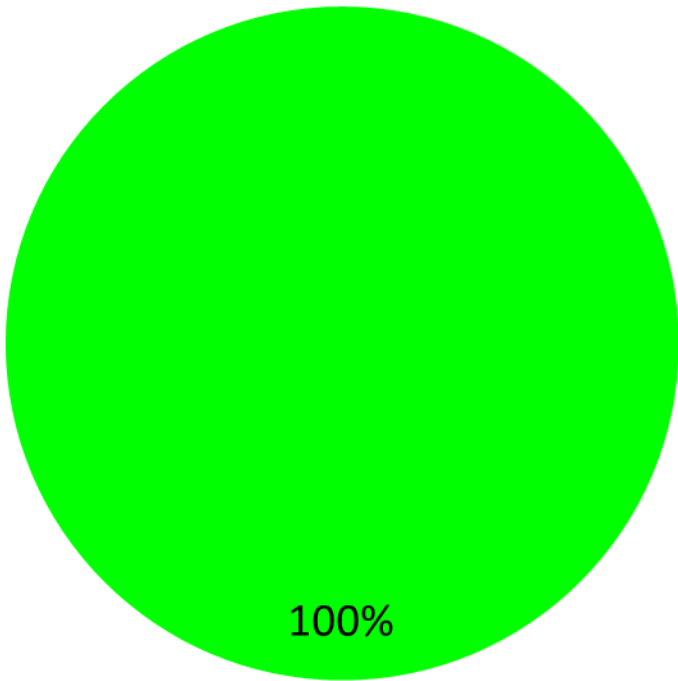
**Output: Enhanced meteorological-related body of knowledge**

Output indicator	2022/23 Annual Target	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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	1 new or enhanced climate solution for climate-sensitive sectors signed-off				Achieved <ul style="list-style-type: none"> <li>1 new or enhanced climate solution for climate-sensitive sectors signed-off (Regional Weather and Climate of South Africa: KwaZulu-Natal)</li> </ul> <b>(Annual = Achieved)</b>
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 signed-off				Achieved <ul style="list-style-type: none"> <li>4 new or enhanced non-climate-specific solutions signed-off (Drought Impact Assessment (Maps), Smoke Management Tool (PM-Ventilation Scaling System), Radar Proxy with Lightning Data, Projected Heat Stress Impacts on Humans)</li> </ul> <b>(Annual = Achieved)</b>

■ = On target   
 ■ = Off target   
 ■ = No milestones

# OVERALL SUMMARY OF PROGRAMME 2 PERFORMANCE

% On target	% Off target	% No milestones
100% (3/3)	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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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				Not achieved <ul style="list-style-type: none"> <li>• 77% availability of AWS Infrastructure</li> </ul> <b>Challenges:</b> Loadshedding and GSM communication weak in certain areas. <b>Corrective measures:</b> Replacement of AC power with solar panels for problematic sites is in progress. Implementation of Infrastructure Sustainability Plan is underway. <b>(Annual = Not achieved)</b>

= On target
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Percentage availability of Automatic Rainfall Stations infrastructure	80% availability of Automatic Rainfall Stations infrastructure	80% availability of Automatic Rainfall Stations infrastructure				<p>Not achieved</p> <ul style="list-style-type: none"> <li>73% availability of Automatic Rainfall Stations infrastructure available</li> </ul> <p><b>Challenges:</b> GSM communication weak in certain areas.</p> <p><b>Corrective measures:</b> Procurement and deployment of LTE modems to problematic sites. Implementation of Infrastructure Sustainability Plan is underway.</p> <p><b>(Annual = Achieved)</b></p>

= On target
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Percentage availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure	85% availability of Global Atmospheric Watch infrastructure				<p>Not achieved</p> <ul style="list-style-type: none"> <li>73% availability of Global Atmospheric Watch infrastructure availability</li> </ul> <p><b>Challenges:</b> Severe loadshedding exceeded backup power solutions implemented at Cape Point GAW. Ozone Sonde Soundings at Irene and failure of Ultraviolet Biometer instrumentation.</p> <p><b>Corrective measures:</b> Deployment of procured Nitrous Oxide and Ultraviolet Biometer instrumentation is in process.</p> <p><b>(Annual = Not achieved)</b></p>

= On target
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Percentage availability of radar infrastructure	75% availability of radar infrastructure	75% availability of radar infrastructure				<p>Not achieved</p> <ul style="list-style-type: none"> <li>31% availability of radar infrastructure availability</li> </ul> <p><b>Challenges:</b> Loadshedding and backup power related issues across the radar network. Insufficient diesel to run backup generators over long periods of power outages.</p> <p><b>Corrective measures:</b> Implementation of Radar Infrastructure Sustainability Plans underway.</p> <p><b>(Annual = Not achieved)</b></p>

■ = On target   
 ■ = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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				<p>Not achieved</p> <ul style="list-style-type: none"> <li>84% availability of Lightning Detection Network infrastructure availability</li> </ul> <p><b>Challenges:</b> Loadshedding across the network as well as power failures at seven sites. Radio links and Local Area Network challenges hampered effective communications.</p> <p><b>Corrective measures:</b> Deploy hybrid LS7002 sensors at eight LDN sites to ensure that critical lightning areas of South Africa are adequately covered during the summer rainfall period.  <b>(Annual = Not achieved)</b></p>

= On target
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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"> <li>99% availability of the South African Air Quality Information System</li> </ul> <b>Reason for overachievement:</b> Minimal downtime of the SAAQIS website. SAAQIS System is hosted outside the country which prevents direct impacts of load shedding. <b>(Annual = Achieved)</b>

■ = On target   
 ■ = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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>Not achieved</p> <ul style="list-style-type: none"> <li>31% of Priority Areas Air Quality Stations available on SAAQIS meeting minimum data requirements</li> </ul> <p><b>Challenges:</b> Stations in the Highveld network experienced a cumulative total of 2783 hours (116 days) of downtime due to load shedding, 2146 hours (89 days) in the Vaal as well as 1275 hours (53 days) in the Waterberg-Bojanala network.</p> <p><b>Corrective measures:</b> Investigate relocating some stations to areas with more stable electricity supply. Alternative means of powering equipment are also being explored.</p> <p><b>(Annual = Not achieved)</b></p>

= On target
  = Off target
  = No milestones

# PROGRAMME 3: INFRASTRUCTURE AND INFORMATION SYSTEMS

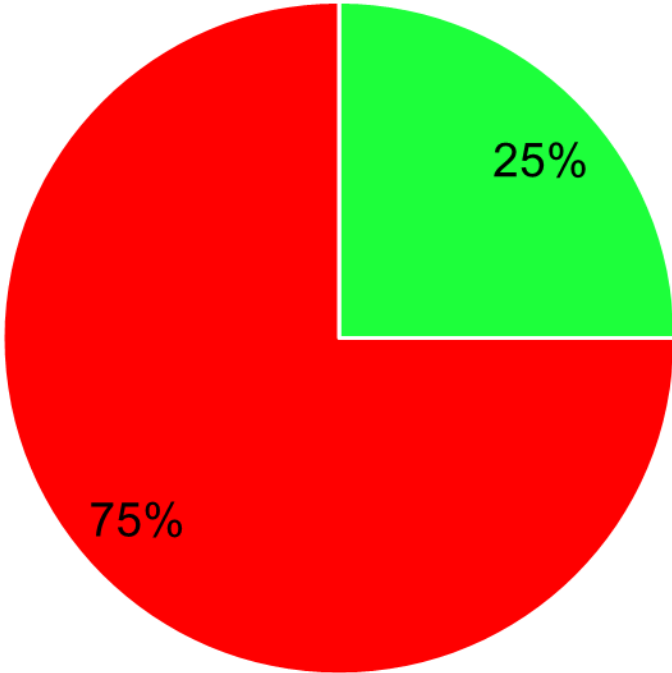
## SUB-PROGRAMME 3.2: QUALITY DATA

Outcome: Lives and property protected against meteorological-related risks						
Output: Optimal core technological capability						
Output indicator	2022/23 Annual Target	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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"> <li>83% of AWS &amp; ARS climate data available on National Climate Database meeting minimum data requirements</li> </ul> <p><b>Reason for overachievement:</b> Despite increased loadshedding and shortage of spares, data from existing operational stations could be captured. <b>(Annual = Achieved)</b></p>

= On target
  = Off target
  = No milestones

# OVERALL SUMMARY OF PROGRAMME 3 PERFORMANCE

% On target	% Off target	% No milestones
25% (2/8)	75% (6/8)	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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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"> <li>96% of local expenditure on affirmative procurement (Level 1 to 4)</li> </ul> <b>Reason for overachievement:</b> Intentional targeting of Level 1-4 B-BBEE suppliers for local affirmative procurement for contribution towards improvement of SAWS' B-BBEE Level. <b>(Annual = Achieved)</b>
Level of B-BBEE Rating	Level of B-BBEE Rating	N/A				Achieved <ul style="list-style-type: none"> <li>Level 6 B-BBEE rating</li> </ul> <b>(Annual = Achieved)</b>

= On target  
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Unregulated commercial revenue generated	R27 000 000 unregulated commercial revenue generated	R5 277 500 unregulated commercial revenue generated				Not achieved <ul style="list-style-type: none"> <li>R5 066 065 unregulated commercial revenue generated</li> </ul> <b>Challenges:</b> Revenue from commercial partners below budget due to forecast products linked to the uptime of the radars which were impacted by loadshedding. No Revenue from the air quality project in Mpumalanga or from tenders awarded for the maintenance of the air quality stations. <b>Corrective measures:</b> SAWS appointed five partners to assist with revenue generation at the end of October 2022 following a review of the market. (Annual = Not achieved)
External audit opinion	Unqualified external audit opinion	Unqualified external audit opinion				(Annual = Achieved)

= On target   
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Percentage of attrition rate	≤8% attrition rate	≤8% attrition rate				Achieved • 0,84% attrition rate <b>(Annual = Achieved)</b>
Percentage of Workplace Skills Plan targets met	75% Workplace Skills Plan targets met	75% Workplace Skills Plan targets met				Achieved • 107% Workplace Skills Plan targets met <b>Reason for overachievement:</b> Due to increased attempt to meet target for B-BBEE skills development score. <b>(Annual = Achieved)</b>

= On target  
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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				Achieved • 41,18% Women in Management <b>Reason for overachievement:</b> Six women were actively recruited into management positions during the period. <b>(Annual = Achieved)</b>
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 • 2,90% Persons Living with Disabilities <b>Reason for overachievement:</b> Employees living with disabilities were not impacted by attrition. <b>(Annual = Achieved)</b>

= On target  
  = 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	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> Quarter Progress and Analysis
Number of youths in internship and learnership	10 youths in internship and learnership	10 youths in internship and learnership				Achieved • 25 youths in internship and learnership <b>Reason for overachievement:</b> The focus shifted to consider youth appointed in both the core and support services of the entity. <b>(Annual = Achieved)</b>
Number of placements in work-integrated learning	5 placements in work-integrated learning	5 placements in work-integrated learning				Achieved • 5 placements in work-integrated learning <b>(Annual = Achieved)</b>

= On target  
  = Off target  
  = No milestones

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

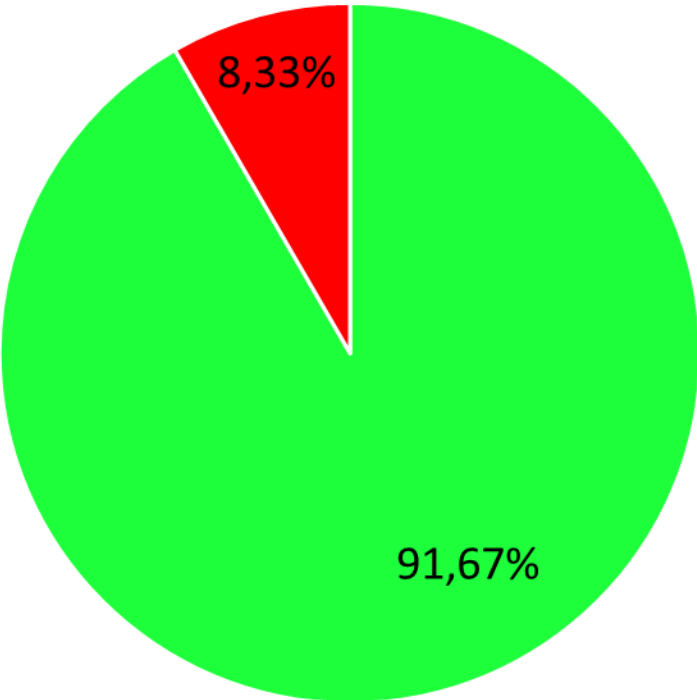
## SUB-PROGRAMME 4.3: BRAND POSITIONING AND STAKEHOLDER NETWORK DEVELOPMENT

Outcome: Organisational Sustainability						
Output: Internal excellence achieved within the organisation						
Output indicator	2022/23 Annual Target	4 <sup>th</sup> Quarter Target 2022/23	1 <sup>st</sup> Quarter Status	2 <sup>nd</sup> Quarter Status	3 <sup>rd</sup> Quarter Status	4 <sup>th</sup> 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 <b>Reason for overachievement:</b> There was a lot of media and public interest on Tropical Cyclone Freddy <b>(Annual = Achieved)</b>
Number of public awareness programmes conducted	18 public awareness programmes conducted	4 public awareness programmes conducted				Achieved • 4 public awareness programmes conducted <b>(Annual = Achieved)</b>
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 • 3 Collaborations through partnerships implemented <b>(Annual = Achieved)</b>

= On target    
  = Off target    
  = No milestones

# OVERALL SUMMARY OF PROGRAMME 4 PERFORMANCE

% On target	% Off target	% No milestones
91,67% (11/12)	8,33% (1/12)	7,69% (1/13)



A large, stylized graphic in the background featuring several overlapping, curved lines in shades of light blue, green, and orange, surrounding a central circular area with a gradient from yellow to orange.

**FINANCIAL REPORT AS AT END OF MARCH 2023**



# FINANCIAL REPORT

## SUMMARY OF THE STATEMENT OF FINANCIAL PERFORMANCE

Description	2022/23 FULL YEAR Budget R	2022/23 FULL YEAR Actual R	2022/23 FULL YEAR Budget Variance R	2022/23 FULL YEAR Budget Variance %	2021/22 FULL YEAR Actuals R
<b>Total Revenue</b>	<b>568 531 679</b>	<b>531 181 631</b>	<b>(37 350 048)</b>	<b>-6,57%</b>	<b>481 584 783</b>
<b>Revenue from exchange transactions</b>	<b>124 989 679</b>	<b>142 301 204</b>	<b>17 311 525</b>	<b>14%</b>	<b>107 577 921</b>
Commercial Revenue	121 089 679	133 913 124	12 823 445	10,59%	104 571 533
Other Income	2 700 000	3 232 547	532 547	19,72%	2 217 213
Interest received - Investment	1 200 000	5 155 533	3 955 533	329,63%	789 175
<b>Revenue from non exchange transactions</b>	<b>443 542 000</b>	<b>388 880 426</b>	<b>(54 661 574)</b>	<b>-12%</b>	<b>371 237 813</b>
Government grant - Operational expenditure	336 042 000	337 029 000	987 000	0,29%	332 036 000
Government grant - Conditional grant	51 044 000	40 635 372	(10 408 628)	-20,39%	18 205 173
Contributions and donations	56 456 000	11 216 054	(45 239 946)	-80,13%	20 996 639
<b>Total Expenditure</b>	<b>(463 307 974)</b>	<b>(457 092 143)</b>	<b>6 215 831</b>	<b>-1,34%</b>	<b>(427 842 082)</b>
Administrative Expenditure	(13 628 541)	(10 912 638)	2 715 903	-19,93%	(6 954 922)
Compensation of Employees	(290 088 000)	(288 748 378)	1 339 622	-0,46%	(268 542 576)
Impairment of receivables	-	(4 304 915)	(4 304 915)	100%	
Bad debts written off	-	(13 360 577)	(13 360 577)	-100%	(4 433 085)
Other Operating Expenditure	(159 591 433)	(139 765 635)	19 825 798	-12,42%	(147 911 499)
<b>Operating Surplus/(Deficit) (before depreciation and amortisation)</b>	<b>105 223 705</b>	<b>74 089 487</b>	<b>(31 134 218)</b>	<b>-29,59%</b>	<b>53 742 701</b>
Depreciation	(34 492 909)	(30 424 342)	4 068 567	-11,80%	(29 074 347)
Amortisation	(4 676 809)	(2 676 757)	2 000 052	-42,77%	(2 781 885)
Impairment loss	-	(4 453 721)	(4 453 721)	-100%	(192 596)
(Loss) / Gain on foreign exchange	-	(2 311 659)	(2 311 659)	-100%	819 924
P/L Sale Of Fixed Assets	-	-	-	0%	463 131
Gains on Revaluations	-	-	-	0%	12 212 836
Fair value adjustments and Actuarial valuations	-	-	-	0%	1 422 000
Capital Expenditure	(66 044 000)	(40 635 372)	25 408 628	-38,47%	(18 205 173)
<b>Surplus/(Deficit) for the Period</b>	<b>9 987</b>	<b>(6 412 363)</b>	<b>(6 422 350)</b>	<b>-64307%</b>	<b>18 406 591</b>

# ACTUAL REVENUE VERSUS BUDGET AND PRIOR YEAR

Description	2022/23 FULL YEAR Budget R	2022/23 FULL YEAR Actual R	2022/23 FULL YEAR Budget Variance R	2022/23 FULL YEAR Budget Variance %	2021/22 FULL YEAR Actuals R
<b>Revenue</b>					
Government Grant - Operational Expenditure	315 753 000	316 740 000	987 000	0,31%	312 233 000
Government Grant - Air-Quality	20 289 000	20 289 000	-	0%	19 803 000
Government Grant - Capital Expenditure	51 044 000	40 635 372	(10 408 628)	-20%	18 205 173
Teta Seta Grant	750 000	1 433 727	683 727	91%	985 030
Donor Funds	55 706 000	11 216 054	(44 489 946)	-80%	20 996 639
<b>Total Commercial Revenue</b>	<b>121 089 679</b>	<b>133 913 124</b>	<b>12 823 445</b>	<b>10,59%</b>	<b>104 571 533</b>
Statutory Commercial - Aviation	94 089 679	108 805 418	14 715 738	15,64%	77 718 055
Non-statutory Commercial	27 000 000	25 107 707	(1 892 293)	-7,01%	26 853 478
Instruments Rental & Maintenance	1 246 362	1 980 798	734 436	58,93%	1 099 840
Information Fees	2 879 782	4 729 583	1 849 801	64,23%	2 879 782
Commercial Partners	10 699 500	8 053 596	(2 645 904)	-24,73%	10 699 500
Forecast Sales	3 265 880	3 262 533	(3 347)	-0,10%	3 265 880
LDN Sales	4 812 106	4 812 106	-	0,00%	4 812 106
Air Quality Sales	985 498	473 348	(512 149)	-51,97%	985 498
Regional Training Centre	271 044	759 122	488 078	180,07%	271 044
Selling of Instruments	2 233 473	600 774	(1 632 699)	-73,10%	2 233 473
Advisory & Consulting	604 673	435 846	(168 827)	-27,92%	604 673
<b>Other Revenue</b>	<b>3 900 000</b>	<b>6 954 353</b>	<b>3 054 353</b>	<b>78,32%</b>	<b>4 790 408</b>
Recovery of accounts receivable	-	-	-	0,00%	2 769 050
Interest Received from Debtors	200 000	116 868	(83 133)	-41,57%	28 989
Income from Investments	1 200 000	5 155 533	3 955 533	329,63%	789 175
Other Income	2 500 000	1 681 952	(818 048)	-32,72%	1 203 194
<b>Total Revenue</b>	<b>568 531 679</b>	<b>531 181 631</b>	<b>(37 350 048)</b>	<b>-6,57%</b>	<b>481 584 783</b>

## SUMMARY OF EXPENDITURE

- The **Total Expenditure** incurred for the period (excluding depreciation and amortisation) amounts to R457,09m which is 1,34% below the budget of R463,31m, and includes impairment for accounts receivable amounting to R4,30m, and bad debts written-off amounting to R13,36m.
- **Administrative Expenditure** for the period amounts to R10,91m and is below the budget of R13,63m by 19,95%. Explanation of Budget and Actual Comparison is as follows:
  - **Internal Audit:** There were no *ad hoc* audits and hence the underspending of R267K. Included in the savings is an amount of R202K that was allocated for internal audit fees (ISO) under Air Quality which could not be utilized during this financial year as the audit has been deferred to the next financial year.
  - **Printing, Stationery & Publication:** The saving of R889K is due to the cost containment measures applied in the use and issuing of stationery.
  - **Training:** The budget of R2,86m is underspent by R1,35m (Actual: R1,51m) due to lower-than-expected training taking place during the year.
- **The Operating Expenditure** actual spending amounts to R144,22m which is 9,63% below the budget of R159,59m.
- **A deficit of R6,41m** after depreciation, amortisation, and capital expenditure was realised for the period.



**End  
Thank you!**