



**South African  
Weather Service**

ISO 9001 Certified Organisation

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**SOUTH AFRICAN WEATHER SERVICE**

**ANNUAL PERFORMANCE PLAN**

**2016/17 FINANCIAL YEAR**

**FINAL DOCUMENT**

**08 FEBRUARY 2016**

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Dr. L. Makuleni	CEO	Accounting Officer		28 January 2016	Master
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# Annual Performance Plan

## FY 2016/17

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## ABBREVIATIONS AND ACRONYMS:

APP	Annual Performance Plan
CEO	Chief Executive Officer
DEA	Department of Environmental Affairs
DST	Department of Science and Technology
DTI	Department of Trade and Industry
ERM	Enterprise Risk Management
GFCS	Global Framework for Climate Services
GM	General Manager
HC	Human Capital
HCD	Human Capital Development
HCM	Human Capital Management
HPC	High Performance Computer
IA	Internal Audit
ICAO	International Civil Aviation Organization
ICT	Information and Communications Technology
IMS	Information Management System
IR	International Relations
M&E	Monitoring and Evaluation
MOU	Memorandum of Understanding
MSP	(ICT) Master System Plan
MTEF	Medium Term Expenditure Framework
OHS	Occupational Health and Safety
PFMA	Public Finance Management Act

RMTC	Regional Meteorological Training Centre
RSMC	Regional Specialised Meteorological Centre
RTH	Regional Telecommunications Hub
SADC	Southern African Development Community
SAAQIS	South African Air Quality Information System
SAWS	South African Weather Service
SLA	Service Level Agreement
SOE	State-owned Enterprise
SWAP	Sector-wide approach (to collaboration and programme intervention)
TCO	Total Cost of Ownership
TQM	Total Quality Management
UN	United Nations
WIGOS	WMO Integrated Global Observing System
WMO	World Meteorological Organization

Kindly note that for the purposes of this document references to the term SMART and WEATHER-SMART are as defined on page 79

## 1. Part A: Strategic Overview

### 1.1 Introduction

The environment within which SAWS continues to operate has not changed fundamentally, the organisation is taking a refreshed approach to the development of its strategy, to ensure that it continues to implement its mandate and its programmes to improve the lives of all South Africans whilst ensuring SAWS' sustainability.

The organisation has continued to perform well over the 2014/15 financial year and this performance is continuing into the 2015/16 financial year, which serves as the foundation for the implementation of this Annual performance plan.

The organisation in this plan is positioning itself for accounting on the impact of its activities in line with its mandate. Although the focus of its activities remains the same, there has been a revision of the strategic objectives as well as some of the key performance indicators (KPIs), thus baselines do not exist for some of the revised KPIs. As the organisation undertakes studies such as the Socio Economic Benefits Study as well as studies aimed at understanding the needs of users, more clarity will be gained in the desired mix of lag and lead indicators for the organisation. Although this APP consolidates the approach to commercialisation, it should be noted that there is appreciation that research is the bedrock of the organisation. As a result, a number of initiatives are planned in terms of research under Strategic Goal 4, entitled Research and Knowledge / intelligence creation.

Between the years 2007-2011, the South African Weather Service was in its establishment phase and infancy as a corporatised State-owned Entity. It then entered a phase of consolidation 2008 – 2012. The organisation is now poised for sustainability, supporting and enabling future socio-economic advances of the country.

This APP is focused on activities that support this phase of maturity of the organisation from both the perspective of sustaining an important national competence as well as ensuring the country benefits from the investment made in supporting the organisation.

This APP also takes into consideration identified priority areas as articulated in the 9-point plan. Interventions will focus on revitalising the agriculture and agro-processing value-chain,

resolving the energy challenge, growing the ocean economy including coastal tourism and crosscutting areas to reform, boost and diversify the economy – in the science and technology space.

Interventions range from providing reliable scientific information to the development and provision of products and services. The organisation has already made strides in these areas including the development of applications in support of the agricultural and water sectors and applications for the renewable energy sector. Other key initiatives include the development of the Marine Strategy and National education plan aimed at providing infrastructure and human resources in support of the Blue economy, as well as, required atmospheric and related sciences human resources nationally.

Other areas of focus of the 9-point plan where the organisation will also play a role will be incorporated into the operations of the organisation. These include SMME development as well as continued servicing of the mining and other sectors of the economy.

## 1.2 Updated situational analysis

### 1.2.1 Performance delivery environment

#### **Continued relevance of SAWS products and services for a weather-smart nation**

Understanding user requirements and the supporting research and innovation provide the basis of continued relevance of products and services for SAWS. SAWS will need to engage with the various sectors to understand clearly what the needs are in order to align its research and development programme to these user needs. The following are driving the research and innovation impetus of the organisation:

- The development of sector-specific products and services that address user-needs;
- A research programme aligned to the different time scales;
- Commercial deployment of research outcomes and outputs; and
- Continued development of SAWS' research capability for implementation of the Research Strategy.

### Enabling the SAWS Mandate

The significant shortfall in operational and capital expenditure budgets persists. The government grant to fund the production of Public Good services has been dwindling and is insufficient to ensure that SAWS can continue to provide the high level and quality of service already being provided.

The capital budget is insufficient to maintain and upgrade the existing infrastructure. Primary among the demands for capital expenditure is the maintenance of recent investments in the Radar network to ensure full lifecycle management of assets, as well as the required re-capitalisation of the aging observation infrastructure and expansion of the observation network in support of emerging economic growth areas such as the blue economy. There is a need to adopt and consistently tally principles of total cost of ownership (TCO). Current funding is significantly below what is required. Should the current scenario continue, the nation would fail to achieve economic growth aspirations with a significant weather-sensitive component. Although the commercial strategy can deliver some of the much-needed revenues to make up for the shortfall in the public good funding, the development of commercial products and offerings continues to progress at a slow pace. Furthermore, there are significant complications arising from the PFMA in using funds from commercial operations to fund run-of-business operations.

There is also a dire need for skilled atmospheric and related sciences practitioners within the country. SAWS thus has to factor in a strategy to develop these much-needed resources in order to satisfy the skills needs of the organisation as well as the country.

*It must also be noted that the financial implications of any objectives set need to be considered. As a result, in line with the principle of Strategy and Budget alignment, the SAWS Strategic Plan for the period 2015/16 to 19/20 has to be aligned to the MTEF allocation for the entity. As it is, the budget available over the strategic term is insufficient to maintain the current status quo.*



### 1.2.2 Organisational environment

The recommendations of the SETI review as well as a scenario study of the Operations Division remain relevant to the continued sustainability and strategic positioning of this important national resource.

Three conditions emerged from both studies as critical for the continued existence of SAWS' core business. These include:

- Relevant Science Engineering & Technology (SET) human capital – this is the capability required for delivering fully and competently on meteorological and related services;
- Contemporary enablers – technology (ICT, infrastructure); and
- Operational revenue – the two other critical conditions above depend on the continued availability of funds for providing service.

Further to this, the organisation is faced with a number of challenges requiring further strategic intervention over this period. These include:

1. **Resource constraints** – This relates to both short-term viability and long-term sustainability. Revenue generation as well as continued support from government are critical in this regard.
2. **Effective generation of commercial revenues** - The strengthening of SAWS in securing increased commercial revenue has become a critical requirement for the organisation to have sufficient resources to fulfil its mandate, especially an unfunded but expanded public good mandate. Through the programmes enumerated later in this strategy document, there is greater market focus, interventions for effectively dealing with the competitive landscape as well as overall migration of SAWS commercial products and services towards maturity in the market.
3. **Competition** – There is an ever-increasing demand for new entrants into the South African weather and climate market. SAWS needs to position itself to ensure the retention of its mandate and improve the positioning of its products and services. It is important

that SAWS maintains its competitive advantage largely built on its positioning in terms of its mandate, the wide reach of its observation network and its human capital. These need to be optimised to ensure that SAWS defends and expands its position in the market.

### 1.3 Issues emanating from the Situation Analysis

Issues emanating from the situational analysis, especially the use of strengths and opportunities to address weaknesses and threats, have been considered in the development of the strategic goals, objectives and programmes. Below is a synopsis of how weaknesses and threats will be addressed:

- **Inadequate regulatory framework for managing the SAWS relationship with the shareholder and other key stakeholders**

A comprehensive regulatory framework is required to ensure that industry standards are set as new unregulated players may compromise national and international standard requirements at the risk of the SAWS brand and the State. Furthermore, a clearer set of guidelines is required to enable SAWS to implement its mandate effectively as required by the SAWS Amendment Act. SAWS will continue to engage the relevant regulatory bodies to ensure that the regulatory framework is strengthened.

- **Increasing competition, locally and internationally**

The organisation continues to ensure the relevance of its products and services within the market and will leverage the retention of ISO 9001 certification to improve client service delivery as well as its market position. SAWS will also engage key players in the various economic sectors to understand the needs of these stakeholders in developing new products and services. This is essential as feedback from stakeholder indicates that they are becoming more sophisticated and require more value added products and services.

The developed strategies will also focus more and more on the further exploitation of the SAWS brand in partnership with relevant brands as well as the continued positioning of the RTC for revenue generation.

- **Globalization**

SAWS must continue to defend and improve its market position through influencing key decision makers as well as positioning the organisation favourably. Additionally, the threat that is presented by regionalization can be neutralized with the development of strategies regarding the mobilisation of relevant stakeholders, to ensure the establishment of the Regional Aviation Hazardous Weather Centre in South Africa.

- **WMO Resolution 40**

This promotes global data sharing which other countries can use to compete with us globally. SAWS needs to ensure that it influences the further development of a framework within which knowledge sharing can occur under this resolution without impacting negatively on commercial interests of meteorological organisations amongst WMO member states.

- **Opportunity for the Implementation of the National Education Plan for Atmospheric and related sciences**

The lack of SET skills within the country and their migration across various sectors present various opportunities as articulated within the NEP. This provides further opportunities for transformation within the organisation.

- **Organisational Sustainability**

It is important for SAWS to deliver on its mandate and remain relevant in the discharge of its duties. Positioning the organisation, capability and capacity building will contribute towards ensuring that the organisation becomes sustainable. Investment in infrastructure and human capital is essential for the organisation's stability.

In order for SAWS to sustain its operations, it needs to attract adequate funding for its projects and/or generate adequate revenue.

- **Resource Mobilisation**

Resource mobilisation is imperative to the organisation's sustainability and in order for it to operate effectively. This requires the organisation to showcase the socio-economic benefits of its product and service offering. This is not only important from a public good

perspective but is essential for the correct positioning and marketing of SAWS' commercial products and services.

Implementation of a robust resource mobilization and communications strategy is thus imperative. Infrastructure re-capitalisation and expansion will be required to support both public good and commercial SAWS mandates.

- **Value creation**

It has been established that the different sectors of the economy have unique requirements at times. In response to this need, SAWS must conduct market analysis studies and ensure that the focus on commercialisation is on the development of relevant, sector-specific products and applications. Similarly, in fulfilling the public good mandate SAWS must ensure continued relevance of its products and services to its beneficiaries.

- **Collaboration**

The contextual analysis revealed the need for SAWS to innovate, develop applications, and integrate available technologies in the analysis of weather and climate information as well as in the provision of services, applications as well as other products for commercial and public good clients. This is an area of development for the organisation, and will thus need concerted effort and focus in identifying the appropriate collaborations to ensure that the organisation delivers on its mandate and remains relevant. Resource constraints also require SAWS to collaborate on resource intensive and long-term initiatives.

## 1.4 Revisions to legislative and other mandates

### Constitutional mandate

Although not a chapter 9 institution as per the Constitution of The Republic of South Africa, Act No. 108 of 1996 (as amended) the mandate of the South African Weather Service is aligned to Chapter 2 section 24 on the environment, which reads as follows:

***Everyone has the right-***

***(a) to an environment that is not harmful to their health or well-being; and***

(b) to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that-

(i) prevent pollution and ecological degradation;

(ii) promote conservation; and

***(iii) secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.***

The South African Weather Service Act

The mandate of SAWS is derived from the South African Weather Service Act, Act No. 8 of 2001, as amended through the SAWS Amendment Act, Act No. 48 of 2013, the Public Finance Management Act (PFMA), and Act No. 1 of 1999 and associated Treasury Regulations. SAWS is a section 3a entity as per the PFMA and in terms of its enabling act, Act no 8 of 2001 (as amended) SAWS is mandated to:

Provide reliable weather services to support public good and its commercial ventures

Provide aeronautical and marine meteorological services

Provide ambient air quality services

These requirements have been fully incorporated in the formulation of the strategic goals and strategic objectives.

The objects of SAWS as stipulated in the SAWS Act no8 of 2001 (as amended) are:

To maintain extend and improve the quality of meteorological and ambient air quality-related information services for the benefit of all South Africans.

To provide public good services and commercial services to all South Africans;

To 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;

To be a long-term custodian of a reliable national climatological and ambient air quality record;

As the national meteorological service of the Republic of South Africa, to fulfil international obligations of the Government under the Convention of the World Meteorological Organization;

As the Aviation Meteorological Authority, to fulfil the international obligations of the Government under the Convention of the International Civil Aviation Organization;

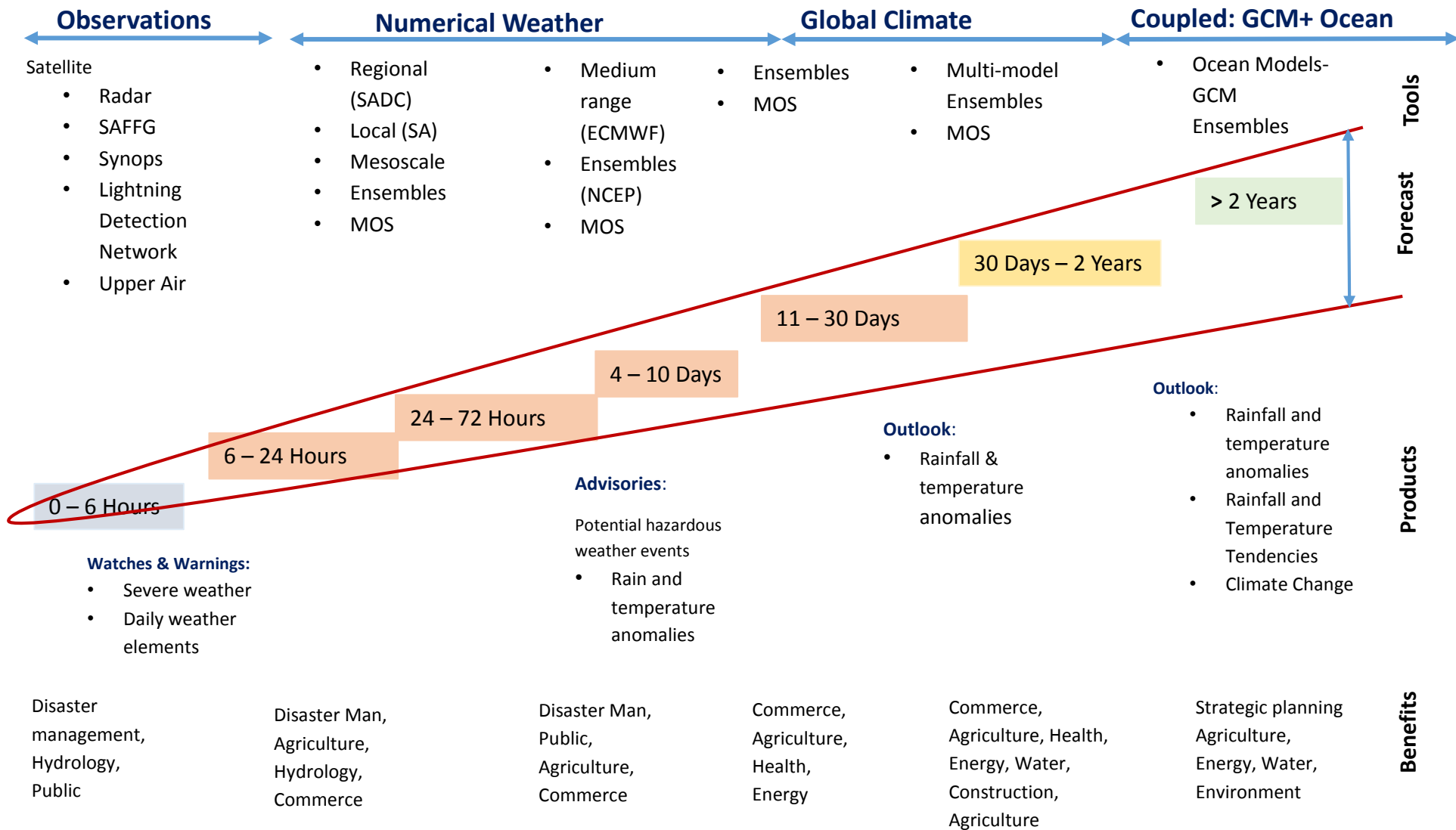
To provide services that are sensitive to the demographic realities of the country;

To fulfil such other weather-related or ambient air quality information(,) international obligations as the Minister may direct;

To be the custodian of the South African Air Quality Information System (SAAQIS).

The SAWS Value chain is as illustrated below.

## SAWS VALUE CHAIN



## Alignment to Government priorities

Government Outcomes as well as national policy frameworks and discussion documents inform the alignment of SAWS' Strategic Plan with Government priorities. The key driver for such alignment are the objects and provisions of the South African Weather Service Act (as amended). The desired outcome is that of a weather-smart nation, capable of integrating weather and climate information in its daily operations to its advantage.

Outcome 10, which focuses on environmental assets and natural resources, remains the key government outcome to which SAWS aligns. However, SAWS has extended its line of sight in this respect to include other relevant outcomes, which are addressed by SAWS programmes, as highlighted in yellow below:

Outcome 1: Improved quality of basic education.

Outcome 2: A long and healthy life for all South Africans.

Outcome 3: All people in South Africa are and feel safe.

Outcome 4: Decent employment through inclusive economic growth.

Outcome 5: A skilled and capable workforce to support an inclusive growth path.

Outcome 6: An efficient, competitive and responsive economic infrastructure network.

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable human settlements and improved quality of household life.

Outcome 9: A responsive, accountable, effective and efficient local government system.

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

SAWS continues to play a critical role in the implementation of the Vaal and Highveld Priority Area Air Quality Management Plans and the management and reduction of air pollution in these areas. The efficient maintenance of the Vaal Triangle and the Highveld Priority Area Ambient Air Quality



Monitoring networks ensures data availability for research purposes and the management of air quality by the regulatory authorities.

Through this programme, authorities will be able to monitor the effectiveness of emission control measures and programmes which will ultimately contribute toward the reduction of air pollution levels in these priority areas, and a better quality of life for citizens in the surrounding communities.

In addition, the accessibility of air quality data and information through the SAAQIS is beneficial to different stakeholders in air quality management such as academia, government, industry and the public. The mandatory provision of emission data through the NAEIS will be part of the contribution by SAAQIS to meet the air quality and climate change commitments made by the South African government. These activities support Outcome 2.

SAWS is also engaged in variety of projects to address National Outcome 3 (All People in South Africa are and feel Safe). These projects also address other national Imperatives including the National Development Plan and National Climate Change Response Policy.

Through these projects SAWS collaborates with other key stakeholders such as the National Disaster Management Centre to address the Disaster risk reduction and management (Section 5.9 of the deliverables of the White Paper on Climate Change) under the adaptation umbrella at a national, provincial and local government level.

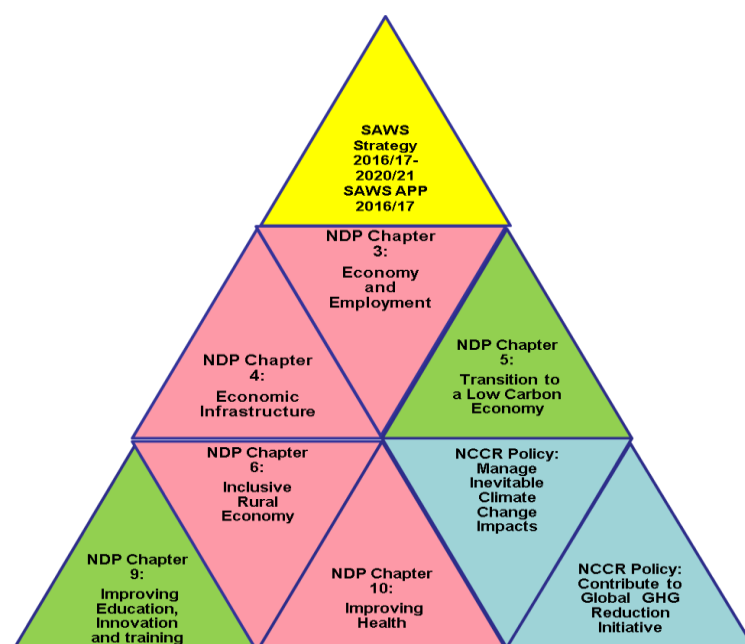
More specifically, SAWS plays an active role in addressing the concern of “Continual development of and improvement of early warning”. The notable contribution is through the enhancement of the Severe Weather Warning System to include only those alerts that can lead to disastrous events. This leads to the streamlining of Watches and Warnings to only Six Severe Weather related Hazards. These are disseminated via different channels, including SMS, Radios, TV and e-mails.

Furthermore, by continuously enhancing the early warning system and educating vulnerable communities about severe weather events as part of the development of adaptation mechanisms, these initiatives also address Outcomes 4 and 7 as they include aspects of innovation, knowledge development, skills acquisition and the implementation of adaptation strategies.

The Department of Environmental Affairs plays the lead role In respect of Outcome 10 above, where SAWS as the implementation agency of the department participates in the implementation.

Addressing the objectives of the National Development Plan and the Climate Change Response Policy.

Climate change and variability is a cross-cutting phenomenon, therefore the mandate and programmes of SAWS impact all sectors. The diagram below illustrates the key areas of focus for the SAWS programmes with reference to both the NDP and the objectives of the National Climate Change Response Policy.



NDP Chapters with a direct link to SAWS programmes

NDP Chapters with an indirect link to SAWS Programmes

National Climate Change Response Policy objectives with a direct link to SAWS programmes

NCCR =National Climate Change Response Policy objectives with a direct link to SAWS programmes

Socio-economic development actions across all sectors require that climate change and variability be factored in systematically to enhance predictability of outcomes. Further, scientific capability emanating from the work of SAWS has the general effect of contributing significantly to addressing critical skills shortages.

Among key mechanisms for systematically linking NDP priorities and SAWS programmes is the Global Framework for Climate Services (GFCS). In addition to the national implementation of the GFCS, there

are specific climate and weather-related opportunities for SAWS to support the implementation of the NDP directly.

The NDP 2030 vision for Chapter 5 on Environmental Sustainability and Resilience is that by 2030, South Africa's transition to an environmentally sustainable, climate-change resilient, low-carbon economy and just society will be well under way. This vision is closely aligned to the desired environment-related Outcome of protected and enhanced environmental assets and natural resources (Outcome 10).

The NDP has identified climate change as one of the drivers for change. Notwithstanding the fact that South Africa is a significant contributor to greenhouse gas emissions, the country is also extremely vulnerable to the impact of climate change due to its socio-economic and environmental context. Climate variability, including the increased frequency and intensity of extreme weather events, poses one of the greatest threats to sustainable development. Some of the strategies in responding to this challenge include increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture.

The NDP also acknowledges that the transition to an environmentally sustainable future, which is carbon constrained, will require a human capital and technological base for implementation of programmes that will grow the economy without increasing South Africa's emissions profile.

The NDP has set the establishment of a Climate Change Centre as a critical goal to be operational by 2015, which is to drive climate change work in the country. It is envisaged that the Centre will act as an independent research body and as a repository for information and best practice in the fields of climate change mitigation and adaptation. In practice, it will bring together differing perspectives, and provide guidance to government agencies in fulfilling their regulatory mandates, as well as providing a forum for business and civil society. It should also tap into practical knowledge and guidance about low carbon technologies and ways of responding to global climate imperatives. It is envisaged that this Centre will be established by government, in partnership with academic institutions and other appropriate institutions to support the actions of government, business and civil society.

SAWS' extensive operational and research activities render the organisation ideal for adding significant value to the envisaged activities of the Centre.

### **Alignment to 9-point Plan**

The 9-Point Plan was announced in the president's State of the Nation Address in February 2015. It was designed to transform the economy and increase investments as a response to slow economic growth and unemployment. A number of focus areas have been identified and SAWS will actively participate in the highlighted areas:

- 1. Revitalising the agriculture and agro-processing value chain**
- 2. Advancing beneficiation (adding value to our mineral wealth)**
- 3. More effective implementation of a higher impact IPAP**
- 4. Unlocking SMME, co-ops, township and rural enterprises' potential**
- 5. Resolving the energy challenge**
- 6. Stabilising the labour market**
- 7. Crowding-in private-sector investment**
- 8. Cross-cutting Areas to Reform, Boost and Diversify the Economy –**
  - I. Science and Technology**
  - II. Water and sanitation infrastructure**
  - III. Transport infrastructure**
  - IV. Broadband rollout**
- 9. Growing the ocean economy including coastal tourism**

### **Resolving the energy challenge**

Government is working towards a reliable energy supply to ensure energy security for now and the future, and to enable economic growth. SAWS has over the past few years implemented a number initiative aimed at supporting the energy sector and in particular, the renewable energy sector. It has in collaboration with the Department of Science and Technology established a Solar Radiation Network and developed a Solar Atlas. This enables the nation to monitor key variables in support of operations for solar farms.

Likewise a Wind Atlas has been developed which will provide information for the potential of wind energy in the country as well as applications in support of the effective operation of wind farms. The organisation continues to strengthen its efforts in this area.

### **Revitalising agriculture and the agro-processing value chain**

As part of this strategy SAWS is strengthening its Agro-meteorology capacity and capability. The organisation has established a functional Agro-meteorology structure and scientists are now conducting relevant research and developing applications and products geared toward enabling this sector.

### **Cross-cutting Areas to Reform, Boost and Diversify the Economy – Science and Technology**

In this area the most critical contributions are the provision of the required infrastructure as well as human resources. SAWS is in the process of mobilizing resources to enhance both areas, to ensure that the observation network is adequately resourced to position the country for responding to climate change and variability. Likewise there is a need for adequately skilled human resources at national, provincial and local government level which can be addressed through the implementation of the National Education Plan.

### **Growing the ocean economy including coastal tourism**

Operation Phakisa, which is aimed at growing the ocean economy and other sectors was launched in the 2015/16 financial year. It is a fast results delivery methodology. In the previous financial year, SAWS has developed a Marine Strategy which addresses the development of services, products as well as the provision of support human and infrastructure resources for the sector. The implementation of this strategy when resourced, will ensure the provision of optimised services to the sector.

Other areas of focus of the 9-point plan where the organisation will play a role, will be incorporated into the operations of the organisation. These include SMME development as well as continued servicing of the mining and other sectors of the economy.

The establishment of National and Regional Climate Centers is also the vision of the WMO, which has since laid the foundations for the Global Framework for Climate Services (GFCS) to promote global information sharing. SAWS, as a key player in the sector, now has the opportunity to use the impetus

gained through the Workshop on the Global Framework for Climate Change held in 2013, to position itself favourably within the national network of climate service organisations.

In formulating its infrastructure needs in line with its strategic goals, SAWS' line of sight includes the National Infrastructure Plan adopted by the South African Government in 2012. The SAWS observation network remains critical to the country achieving its weather resilience goals. It is thus important that, through the NIP and other related initiatives, investments are made in the expansion, re-capitalisation and maintenance of the observation network. This will ensure continued provision of weather-related risk mitigation information in support of economic growth and the development of sectors such as the blue economy as well as the energy sector.

Further to the status of SAWS as a State-owned Enterprise (SOE), the strategic objectives outlined here and translated into the programme of action reflect the importance that SAWS places on the contribution of SOEs to South Africa as a developmental state. This is consistent with the recommendations of the Presidential Review Committee on SOEs, which emphasise the need for SOEs to achieve both profit and non-profit imperatives whilst referencing their actions towards the goals of the developmental state.

## 1.5 Overview of 2016/17 budget and MTEF: estimates

### 1.5.1 Expenditure estimates

#### **Summary of Income and Expenditure**

##### **Revenue**

Total Revenue budget for 2016/17 is R341,36 million; an increase of 19.83% over the base year. Over the full MTEF period, total revenue will increase up to R427,02 million in 2019/20.

##### **Government Grant**

The Government grant is based on the MTEF (Medium Term Expenditure Framework) allocation for the next 3 (three) years, i.e. 2016/17; 2017/18; and 2018/19 whilst revenue for the outer year, i.e. 2019/20 is based on historical average increases applied year-on-year.

Included under the Government Grant is the following:

- Operational Grant (excluding SAAQIS Grant) of R189,28 million for 2016/17, which increased by 30.08% against the base year (2015/16). This above-inflation increase resulted from an additional amount of R15 million, in respect of the R40 million by which the Baseline was previously reduced by National Treasury in the 2013/14 and 2014/15 financial years; The South African Air Quality Information System (SAAQIS) Grant Income has been increased by 5.30% for 2016/17 to R15,71 million. Over the MTEF period, there is a steady increase of approximately 5% per annum, with revenue increasing to R18,18 million in 2019/20; and
- In the 2017/18; and 2018/19 financial years, SAWS has been allocated R35 million; and R37,03 million, respectively towards infrastructure development. These amounts will be used for capital expenditure based on SAWS needs and priorities.

### **Commercial Revenue**

Commercial revenue is split between Regulated Commercial Income (Aviation) and Non-Regulated Commercial Income.

#### *Regulated Commercial Income (Aviation):*

Aviation Income is based on estimates, as the tariff for 2016/17 will only be finalized in March 2016 based on the outcome of the consultation between SAWS; Aviation Industry representatives; and the Regulating Committee on Meteorological Services (RCMS). It is important to note that the revenue for aviation is also influenced by the fact that it is based on a Cost Recovery Model, with traffic volumes having a major impact in influencing the budgeted revenue.

Based on the 2015/16 promulgated tariff, which includes the next 2 years, it is expected that revenue from Aviation will increase in 2016/17 to R108,37 million and will remain stable in 2017/18 at R108,54 million due to a projected over-recovery. For the following 3 years, the estimated revenue increases were based on historical and CPI figures. These figures will be revised in the 2017/18 Business Strategy after promulgation of the 2017/18 tariff.

#### *Non-Regulated Income:*

The Revenue for Non-Regulated Commercial Income is influenced amongst others by the general economic environment, the demand for SAWS products and the pricing structure. Therefore, the

budget reflects what can be reasonably achieved given the current economic climate, as well as the available resources at SAWS' disposal.

It is expected that revenue will increase to R18 million in 2016/17 - an increase of 12.50% on the baseline. SAWS achieved actual revenue of R12,25 million in the 2014/15 financial year, which has been taken into account to project the budget for the MTEF period. The revenue increase in 2017/18 will amount to 20% year-on-year and revenue growth is expected to grow at the same rate per year thereafter until 2019/20 based on the key performance indicators and deliverables outlined in the SAWS and Commercial Strategies respectively.

### Expenditure

SAWS, as a PFMA, Schedule 3A - Public Entity, is not allowed to budget for a deficit and therefore its Total Expenditure equals the Total Revenue.

In the year ending 2016/17 Total Expenditure, excluding Depreciation and Amortisation is expected to increase by 19.83% compared to the baseline of R284,87 million, in line with the projected revenue.

It is anticipated that Total Expenditure over the MTEF period will increase to R427,02 million in 2019/20.

### MTEF (Medium Term Expenditure Framework) Submission

SAWS has submitted its MTEF proposal for the next 3 (three) years to National Treasury through the Department of Environmental Affairs (DEA).

The projects can be summarised as follows:

Priority Area		2016/17	2017/18	2018/19
Priority area name: Summary of MTEF Proposals for New and Existing Capital Projects		R'000	R'000	R'000
A	A Weather-Ready Nation	418,419	417,585	370,265
B	National Marine Weather Services	79,180	89,180	102,925
C	Waterkloof Land Development	65,700	1,047,100	1,016,750
D	National Education Plan	52,000	94,000	96,000
<b>Total Proposed Budget for Capital Projects</b>		<b>615,371</b>	<b>1,647,865</b>	<b>1,585,940</b>

These projects were not approved for the MTEF period. SAWS will continue to engage DEA and National Treasury in this regard.



## 1.5.2 Relating expenditure trends to strategic outcome oriented goals

#	Strategic Goal	2015/16 Expenditure R'000	2016/17 Expenditure R'000	2017/18 Expenditure R'000	2018/19 Expenditure R'000	2019/20 Expenditure R'000
1	Provision of Products and Services	177 880	213 150	214 067	224 995	241 663
2	Capability and Capacity Development	43 045	51 580	52 318	58 472	58 480
3	Engagement of Stakeholders	13 891	16 645	17 561	18 192	18 872
4	Research and Knowledge Creation Intelligence	5 458	6 540	7 507	7 540	7 414
5	Growth and Sustainability	44 598	53 441	54 169	60 616	60 590
	<b>Total Expenditure</b>	<b>284 872</b>	<b>341 356</b>	<b>345 622</b>	<b>369 815</b>	<b>387 019</b>

## 2 Part B: Strategic Goals (Programme) and Strategic Objectives (sub-programme) plans

Note: Due to the FY2016/17 APP being a 'de novo product' of a comprehensive and innovative revision of SAWS' strategic plan, actual 'historical' audited performance on some of the Measurable Objectives (Outputs) are not applicable.

The content of this APP has been extrapolated directly from and is in complete alignment with the SAWS Strategy FY 2015-2020 Strategic Plan – and where necessary, should be read in the context of this Plan.

### **Strategic outcome oriented goals of the institution: Overview**

The South African Weather Service has embarked on a number of strategic transformational programmes encompassing the following key areas of focus:

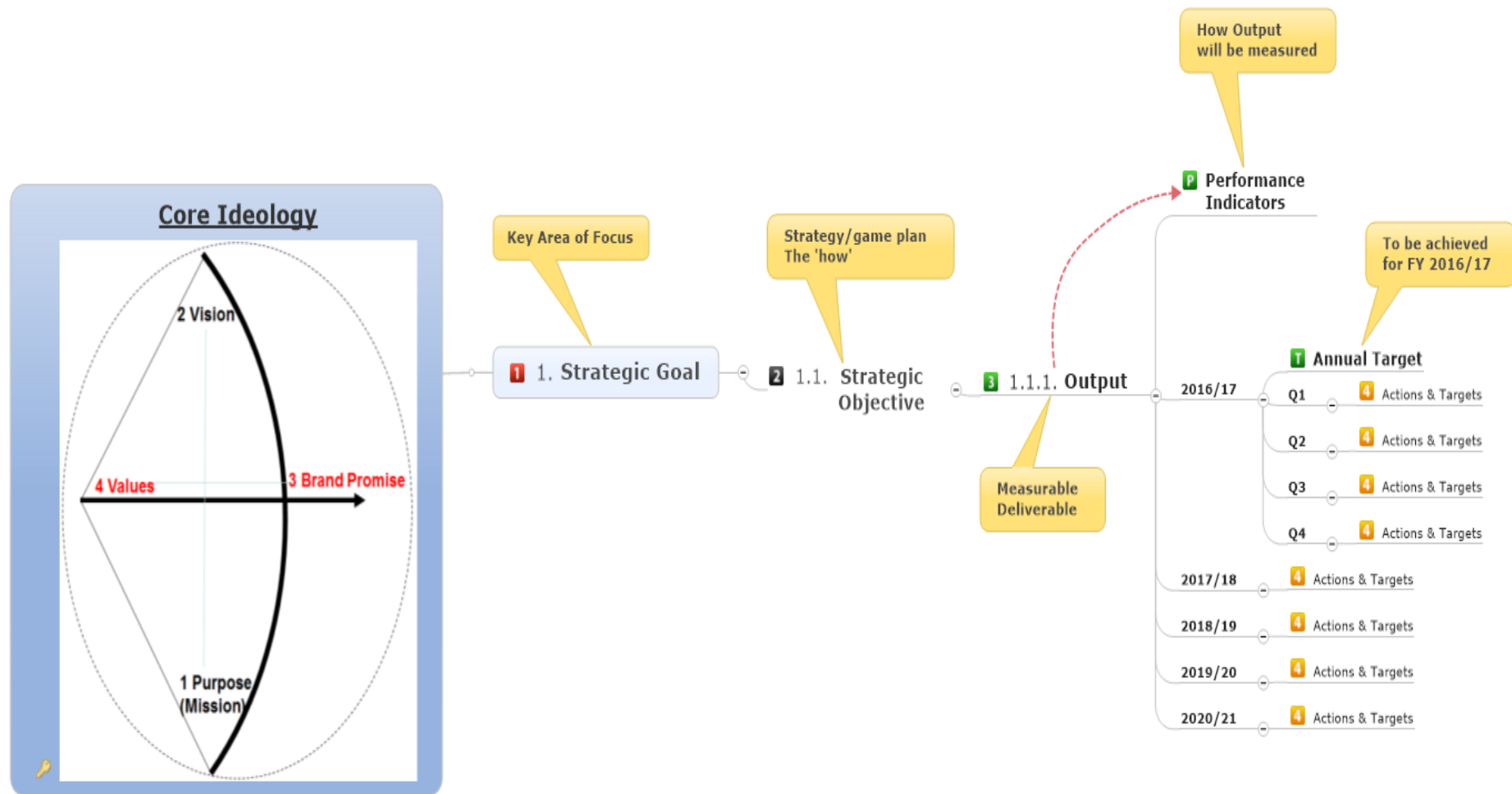
- The development and delivery of products and services that meet the needs of the communities we serve.
- Enhancing the South African Weather Service infrastructure to enable Government and developmental agencies to deliver their services to all South Africans but mostly the vulnerable communities, whilst investing in People Development.
- Increased cooperation and relationship with our partners in particular the Government departments, and industry forums in the SADC Region and global structures.
- A science institute that has a powerful knowledge base that could be reckoned with world wide.
- Diversifying our commercial portfolio to create new revenue streams, especially in the converged ICT sector.

**Strategic Goals**

Strategic Goal  Short Title	Strategic Goal  Long Title	Goal Statement
Strategic Goal 1:  Provision of Products and Services	Meteorological Products and Services that meet the needs of a weather smart nation are provided	The impact of climate change is resulting in an increasing number of extreme weather events, which impacts on food security, lives and property. The ability to proactively adapt to and cope with hazardous weather conditions requires timely information for decision-making. This calls for the development and provision of innovative products and services for both commercial and public good purposes that enable a weather smart nation. This is core to the SAWS mandate. Through this goal SAWS aims to expand on its current product and service offering targeted at the identified sectors of the economy as well as the public subject to product development plans.
Strategic Goal 2:  Capability and capacity developed	Service Delivery Infrastructure and Human Capital Capability and Capacity developed	A shortage of skills in weather and climate related sciences makes it difficult for SAWS to consistently deliver on its mandate and achieve its vision. This requires building a talent pool both in-house and on a national basis in line with the National Education Plan for atmospheric and related sciences whilst extending and upgrading our current infrastructure for integration with other available networks - which collectively, will have an exponential growth effect on our capability into the future.

Strategic Goal 3:  Engaged stakeholders	Strategic relationships leveraged and Stakeholders engaged	SAWS functions in a complex scientific and service environment where it is essential to maintain and manage stakeholder relationships to the benefit of both parties. To this end, SAWS has numerous national, regional and international priorities - all of which require productive stakeholder relationships. As part of its mandate SAWS also has a duty to inform and educate citizens towards being a weather smart nation. Through the activities supporting this goal SAWS is committed to effectively partner, collaborate, manage and leverage its key stakeholder relations to deliver on SAWS' mandate and objectives and to ensure its sustainability.
Strategic Goal 4:  Research, knowledge and intelligence creation	Research, knowledge and Intelligence created in support of a weather smart nation	SAWS is mandated to innovate and provide products and services that are designed to solve real life weather related challenges. This requires ongoing research to maintain its technological edge in meteorology and related disciplines. In a climate of limited financial and human capital resources, the necessity of close collaboration and partnering with like institutions have opened a host of new opportunities to exploit. This enables SAWS to deliver products and services more cost effectively.
Strategic Goal 5:  Growth and sustainability	Revenue growth and organisational sustainability achieved	SAWS is an essential element of South African public life, contributing to both the country's economic activities and safety of life. Added to these South African national imperatives are global obligations that bind the entire globe to protocols aimed at protecting and sustaining our planet. In this context, the growing national and global needs placed on

		<p>SAWS require a corresponding sustainable growth to the scope of work SAWS does. In order to grow while also ensuring that it remains sustainable, SAWS must establish sustained and high value sources of revenue to fund its operations. To achieve the high value revenue streams, it requires to increase both the funding from government fiscus as well as to grow its commercial business.</p> <p>Right-sized and sustainable SAWS will be well positioned to make South Africa a weather-smart nation while also fulfilling its international obligations.</p>
<b><i>Note: These strategic goals are long-term and targets for the next 5 years are as indicated in the strategic plan and APP and as set out in the strategic objectives with their related objectives.</i></b>		



## 2.1 Strategic Goal 1: Provision of Products & Service

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strategic Goal 1: Provision of Products & Service	1.1 Develop and provide meteorological and related products and services for targeted communities nationally
	1.2 Develop and market meteorological and related products and services for specific economic sectors
	1.3 Establish strategic partnerships for products & services

Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1.1					Develop and provide meteorological and related products and services for targeted communities nationally						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
1.1.1 Community weather-smart needs analysis for targeted communities	Provision of innovative meteorological and related products and services will serve targeted communities to empower them to become weather-smart (weather resilient) through the development and implementation of a community weather-smart products and service plan (2017-2020)	N/A New	N/A New	N/A New	% completion of the ‘As is’ community weather- smart Needs Analysis Report across all targeted communities for the development of products and services to improve weather resilience	100% completion of ‘As is’ and community weather smart Needs Analysis Report across all targeted communities for the development of products and services to improve the weather resilience	N/A	N/A	N/A	Availability of financial and human resources	‘As is’ and community weather-smart Needs Analysis Report (16/17)

QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017			
Q1	Q2	Q3	Q4
Develop Terms of Reference and implementation plan for the community weather-smart needs survey	Conduct community weather-smart needs survey	Conduct community weather-smart needs survey	Compile 'As is' and Community weather-smart Needs Analysis Report



Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1.1					Develop and provide meteorological and related products and services for targeted communities nationally						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
1.1.1 Community Weather smart needs analysis for targeted communities	Provision of innovative meteorological and related products and services will serve targeted communities to empower them to become weather-smart (weather resilient) through the development and implementation of a community weather-smart products and service plan (2017-2020)	N/A New	N/A New	N/A New	% completion of community weather-smart products and service plan (2017/18)  % implementation of the annual milestones (targets) of the community weather-smart products and service plan	N/A	100% completion of community weather-smart products and service plan  Implement 80% of the annual milestones (targets) of the community weather-smart products and service plan	N/A  Implement 80% of the annual milestones of the community weather-smart products and service plan	N/A  Implement 80% of the annual milestones (targets) of the community weather smart-products and service plan	Adequate human & infra-structural resources	As is and Community weather-smart Needs Analysis Report  Report on achievement of milestones (targets) per community weather- smart products and service plan
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1				Q2			Q3			Q4	
N/A				N/A			N/A			N/A	

Provision of Products and Services											
Strategic Goal 1											
Strategic Objective 1.1					Develop and provide meteorological and related products and services for targeted communities nationally						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
1.1.1 Community weather-smart needs analysis for targeted communities	Provision of innovative meteorological and related products and services will serve targeted communities to empower them to become weather-smart (weather resilient) through the development and implementation of a community weather-smart products and service plan (2017-2020)	N/A New	N/A New	N/A New	% completion of community impact study on the provision of community weather-smart products and services	N/A	N/A	30% completion of community impact study on the provision of community weather-smart products and services	100% completion of community Impact study on the provision of community weather-smart products and services		Community impact study proposal  Report on the impact of provision of community weather-smart products and services
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1				Q2			Q3			Q4	
N/A				N/A			N/A			N/A	

Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1.1					Develop and provide meteorological and related products and services for targeted communities nationally						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
1.1.2 Develop and provide meteorological and related community segmented products and services	Provide targeted community segments with products and services to minimise weather risks on a day-to-day basis	N/A New	6 products and services developed (non-community segmented products developed)	4 products and services developed	Number of community segmented products and/or services provided  (cumulative target)	1 new (not previously provided) product or service for a community segment  Maintain the provision of 4 existing community segmented products and/or services	<sup>1</sup> Maintain the provision of 5 existing community segmented products and/or services	Maintain the provision of 5 community segmented products and/or services  3 new (not previously provided) products or services for a community segment	Maintain provision of 8 community segmented products and/or services  3 new (not previously provided) products or services for a community segment	Community weather-smart needs analysis product and services plan  Investment in infrastructure	Community segmented products and/or services in the market
<sup>1</sup> All activities relating to continued provision of the product											
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Maintain the delivery of 4 existing products			Maintain the provision of 4 existing products Develop marketing plan for additional new products: SWWS, seasonal climate forecast, public weather forecasts, historic weather reports			Launch 1 new (not previously provided or developed) product or service for a community segment Maintain the provision of existing products			Provision of 1 new community segmented product Maintain the provision of 4 existing products		

Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1.2					Develop and market meteorological and related products and services for specific economic sectors						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
1.2.1 Provide sector specific decision making products on weather and climate	Provide sector specific decision making products on weather and climate. These will assist targeted business sectors in decision making to minimise weather risks on day-to-day business operations	N/A New	1 wind farm product	1 renewable energy sector and 1 agro/hydro sector product	% completion of sector specific solutions	N/A	Develop and implement 80% of annual milestones for the sector solutions plan	Implement 80% of annual milestones for the sector solutions plan	Implement 80% of annual milestones for the sector solutions plan	Skilled human resources  Strategic partnerships  Computational resources to run models and develop products	Sector Solutions plan  Report on implementation of Sector solutions plan
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
N/A			N/A			N/A			N/A		

Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1.2					Develop and market meteorological and related products and services for specific economic sectors						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
1.2.1 Provide sector specific decision making products on weather and climate	Provide sector specific decision-making products on weather and climate. These will assist targeted business sectors in decision making to minimise weather risks on day-to-day business operations	N/A New	1 wind farm product	1 renewable energy sector and 1 agro/hydro sector product	Number of sector specific products provided (cumulative)	3 sector specific products provided into the market	8 sector specific products provided into the market	13 sector specific products provided into the market	18 sector specific products provided into the market	Sector specific marketing plans  Skilled SET human resources  Strategic partnerships	Sector specific products -  Product Release certificates  Quarterly Reports
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
No target set			Agricultural sector specific product			Energy sector specific product			Water sector specific product		

Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1. 2					Develop and market meteorological and related products and services for specific economic sectors						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
1.2.2 Develop and implement sector specific 5-year marketing plans	Develop and implement a 5-year marketing plans for sector specific products on weather and climate aimed at minimising weather risks on day-to-day business operations	N/A New	N/A New	N/A New	% completion of 5- year marketing plans for sector specific products on weather and climate in targeted sectors	100% completion of 5- year marketing plan for sector specific products on weather and climate for the agricultural sector	100% completion of 5- year marketing plan for sector specific products on weather and climate for the energy sector	100% completion of 5- year marketing plan for sector specific products on weather and climate for the water and government sectors	100% completion of 5- year marketing plan for sector specific products on weather and climate for the health sector	Skilled SET human resources  Financial resources	5-year marketing plans for sector specific products and services:  2016/17 Agriculture  2017/18 Energy  2018/19 Water & Government  2019/20 Health
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
25% completion of 5-year marketing plan for sector specific products on weather and climate for the agricultural sector			50% completion of 5-year marketing plan for sector specific products on weather and climate for the agricultural sector			75% completion of 5-year marketing plan for sector specific products on weather and climate for the agricultural sector			100% completion of 5-year marketing plan for sector specific products on weather and climate for the agricultural sector		

Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1. 2					Develop and market meteorological and related products and services for specific economic sectors						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
1.2.2 Develop and implement sector specific 5-year marketing plans	Develop and implement 5- year Sector specific marketing plans for sector specific products on weather and climate aimed at minimising weather risks on day-to-day business operations	N/A New	N/A New	N/A New	% implementation of annual milestones for Sector specific 5- year marketing plans	% Implement-ation of annual milestones for Sector specific 5- year marketing plans:  80%: agricultural sector	% Implement-ation of annual milestones for Sector specific 5- year marketing plans :  80% : energy sector  100%: agricultural sector	% Implement-ation of annual milestones for Sector specific 5- year marketing plans : :  100%: energy sector  100%: agricultural sector	% Implement-ation of annual milestones for Sector specific 5- year marketing plans :  100%: energy  100%: agricultural sector  100%: water sector  100%: government sector  80%: health sector	Marketing budget  Applications and products  Human resources  Strategic partners  Conducive market conditions	Sector specific 5- year marketing plans  2016/17 agricultural sector  2017/18 Energy sector  2018/19 Water & Government sectors  2019/20 Health sector

QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017			
Q1	Q2	Q3	Q4
25% completion of sector specific 5- year marketing plan for the agricultural sector as per the implementation plan	40% completion of sector specific 5- year marketing plan for the agricultural sector	60% completion of sector specific 5- year marketing plan for the agricultural sector	80% completion of sector specific 5- year marketing plan for the agricultural sector



Strategic Goal 1					Provision of Products and Services						
Strategic Objective 1.3					Establish partnerships for Products and services						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15								
1.3.1 Partnership agreements	Establish a number of strategic partnerships with relevant capabilities and expertise	7 partnerships	17 % increase in partnerships (7 partnerships – baseline)	8 partnerships (Reviewed KPI)	Number of joint ventures and strategic alliances established  (cumulative target)	1 joint venture & 1 strategic alliance established	3 joint ventures & 3 strategic alliances established	4 joint ventures & 4 strategic alliances established	5 joint ventures & 5 strategic alliances established	Commercial governance framework  Commercial stakeholder engagement plan  Advanced technology and infrastructure  Legal expertise	Agreements of joint ventures and strategic alliances
<sup>2</sup> Established in this context means mutual agreement is reached and at least a draft contract/MoU/letter of understanding is under consideration and/or signed											
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Identify areas within SAWS for joint venture and alliance			Identify partners for joint venture and strategic alliance			Engage with partners			Establish 1 joint venture & 1 strategic alliance		

## 2.2 Strategic Goal 2: Capability and Capacity Developed

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strategic Goal 2: Capability and Capacity Development	2.1 Upgrade, expand and optimise infrastructure
	2.2 Position SAWS as employer of choice
	2.3 Build a talent pool for atmospheric sciences as a national imperative

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.1					Upgrade, expand and optimise infrastructure						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.1.1 Weather observation and ICT infrastructure	Provide optimal infrastructure and systems support in the development of advanced technologies for observations, information dissemination and exchange that enables SAWS to achieve its mandate	N/A New	Radar data availability = 56.81%	Radar data availability = 80%	% availability of radar data	Radar data availability = 80%	Radar data availability = 85%	Radar data availability = 90%	Radar data availability = 95%	Financial resources  Skilled human resources  Infra-structure lifecycle plan  Stable electricity supply	Radar data availability Report
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Radar data availability = 80%			Radar data availability = 80%			Radar data availability = 80%,			Radar data availability = 80%		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.1					Upgrade, expand and optimise infrastructure						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means for verification
		2013/14	2014/15	2015/16							
2.1.1 Weather observation and ICT infrastructure	Provide optimal infrastructure and systems support in the development of advanced <sup>4</sup> technologies for observations, information dissemination and exchange that enables SAWS to achieve its mandate	N/A New	LDN data availability = 96.48%	LDN data availability = 80%	% Lightning Detection Network (LDN) data <sup>5</sup> availability	LDN data availability = 95%	LDN data availability = 80%	LDN data availability = 80%	LDN data availability = 96%	Financial resources  Skilled human resources  Infra-structure lifecycle plan  Stable electricity supply	LDN data availability report
<sup>4</sup> Advanced in this context means to ensure that technologies used are able to integrate with current systems and/or systems to be utilised in the medium to long term depending on financial implications of any upgrades											
<sup>5</sup> Lightning Detection Network (LDN) data availability in this context means availability of data as derived from the various LDN sensors which make up the SAWS LDN											
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
LDN data availability = 95%			LDN data availability = 95%			LDN data availability = 95%			LDN data availability = 95%		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.1					Upgrade, expand and optimise infrastructure						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.1.1 Weather observation and ICT infrastructure	Provide optimal infrastructure and systems support in the development of advanced technologies for observations, information dissemination and exchange that enables SAWS to achieve its mandate	N/A New	SAAQIS = New	SAAQIS availability <sup>6</sup> = 90%	% SAAQIS availability	SAAQIS availability = 90%	SAAQIS availability = 90%	SAAQIS availability = 90%	SAAQIS availability = 90%	Financial resources  Skilled human resources  Infra-structure lifecycle plan  Stable electricity supply	SAAQIS availability report
<sup>6</sup> SAAQIS availability in this context means availability of the SAAQIS system as derived from monthly and/or quarterly SAAQIS System reports											
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
SAAQIS availability = 90%			SAAQIS availability = 90%			SAAQIS availability = 90%			SAAQIS availability = 90%		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.2					Position SAWS as an employer of choice						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
2.2.1 Talent management programme	Develop programmes which create a supportive environment for high performance, employee wellness, career development, attraction and retention of core competencies	N/A New	N/A New	N/A New	% implementation of annual milestones for the SAWS dual career pathing programme	Implement 80% of annual plan/targets of the dual career pathing programme	Implement 80% of annual plan/targets of the dual career pathing programme	Implement 80% of annual plan/targets of the dual career pathing programme	Implement 80% of annual plan/targets of the dual career pathing programme	Financial resources  Human resources	Dual career pathing programme implementation report(s)
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Stakeholder engagement on career maps (dual career pathing)			30% implementation of the dual career pathing programme			60% implementation of the dual career pathing programme			80% implementation of the dual career pathing programme		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.2					Position SAWS as an employer of choice						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.2.1 Talent management programme	Develop programmes which create a supportive environment for high performance, employee wellness, career development, attraction and retention of core competencies	N/A New	N/A New	N/A New	% (increase) in employee capability for core and critical skills  (cumulative)	Establish baseline in employee capability	10% increase in employee capability	20% increase in employee capability	30% increase in employee capability	Financial resources  Collaboration with relevant institutions / partners  Human resources	Employee capability programme proposal/ concept  Competency assessments report(s)
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Conduct analysis of current employee capability			Conduct analysis of current employee capability			Conduct analysis of current employee capability			Establish a baseline		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.2					Position SAWS as an employer of choice						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.2.1 Talent management programme	Develop programmes which create a supportive environment for high performance, employee wellness, career development, attraction and retention of core competencies	50% readiness of identified successors to take up positions	No increase in percentage readiness of critical successors	No target set	% increase in leadership competency index	5% increase in leadership competency index	15% increase in leadership competency index	25% increase in leadership competency index	N/A	Financial resources  Human resources  Core leadership competencies	Leadership development programme proposal/concept  Competency assessments report(s)
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Conduct analysis of current employee leadership capability to establish a baseline			Conduct analysis of current employee leadership capability			Conduct analysis of current employee leadership capability			5% increase in leadership competency index		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.2					Position SAWS as an employer of choice						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.2.1 Talent management programme	Develop and implement a talent management programme which create a supportive environment for high performance, employee wellness, career development, attraction and retention of core competencies	94%	92%	92%	% employee retention rate for core/critical skills	92% employee retention rate for core/critical skills	92% employee retention rate for core/critical skills	93% employee retention rate for core/critical skills	93% employee retention rate for core/critical skills	Financial resources  Engaged human resources	Employee retention reports
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
92% employee retention rate for core/critical skills			92% employee retention rate for core/critical skills			92% employee retention rate for core/critical skills			92% employee retention rate for core/critical skills		



Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.2					Position SAWS as an employer of choice						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.2.2 Transformed organisation	Develop programmes which create a supportive environment for high performance, employee wellness, career development, attraction and retention of core competencies in line with the transformation agenda	N/A New	N/A New	N/A New	% achievement of Employment Equity (EE) targets as per the organisational EE plan	74% Africans	74% Africans	74% Africans	74% Africans	Financial resources	EE Plan
						3% People With Disabilities	3% People With Disabilities	3% People With Disabilities	3% People With Disabilities	Human resources	EE Reports
						40% women in core	40% women in core	40% women in core	40% women in core	Supporting policies	
						42% women in management	42% women in management	42% women in management	42% women in management		
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
100% of EE targets achieved			100% of EE targets achieved			100% of EE targets achieved			100% of EE targets achieved		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.3					Build a talent pool for atmospheric and related science as a national imperative						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.3.1 National talent pool	Build the talent pipeline for atmospheric and related sciences to address the national priorities of the country related to weather and climate	N/A New	Developed and presented plan to MINMEC	Implement phase 1 of the NEP	% completion of the phase of implementation of the National Educational Plan	100% completion of phase 1 of the NEP	50% completion of phase 2 of the NEP –	70% completion of phase 2 of the NEP	90% completion of phase 2 of the NEP	Financial resources  Strategic partnerships	NEP implementation reports
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Stakeholder engagement as per the stakeholder engagement plan for the NEP			Stakeholder engagement as per the stakeholder engagement plan for the NEP			Stakeholder engagement as per the stakeholder engagement plan for the NEP			Achieve 100% completion of phase 1 of NEP		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.3					Build a talent pool for atmospheric and related science as a national imperative						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling conditions	Means of Verification
		2013/14	2014/15	2015/16							
2.3.1 National talent pool	Build the talent pipeline for atmospheric and related sciences to address the national priorities of the country related to weather and climate	N/A NEW	N/A NEW	Implementation of RTC strategy as per strategy milestones	% Implementation of annual targets of the Regional Training Centre (RTC) strategy	80% of the RTC APP targets achieved	80% of the RTC APP targets achieved	80% of the RTC APP targets achieved.	80% of the RTC APP targets achieved.	Financial resources  Human resources  Partner-ships	RTC Strategy Implementation plan  RTC APP
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
40% of the RTC APP targets achieved			60% of the RTC APP targets achieved			70% of the RTC APP targets achieved			80% of the RTC APP targets achieved		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.3					Build a talent pool for atmospheric and related science as a national imperative						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.3.2 Learnerships	Build the talent pipeline for atmospheric and related sciences to address the national priorities of the country related to weather and climate	40 bursaries awarded	62 bursaries awarded	62 bursaries awarded	Number of bursaries awarded	62 bursaries awarded	62 bursaries awarded	65 bursaries awarded	65 bursaries awarded	Financial resources	Report on bursaries awarded
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Report on uptake of bursaries and re-allocate bursaries			Develop bursaries marketing plan			Advertise bursaries			62 bursaries awarded		

Strategic Goal 2					Capability and Capacity Development						
Strategic Objective 2.3					Build a talent pool for atmospheric and related science as a national imperative						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
2.3.2 Learnerships	Build the talent pipeline for atmospheric and related sciences to address the national priorities of the country related to weather and climate	Absorption <sup>8</sup> of 93% of bursars	Absorption of 65% of bursars	Absorption of 45% of bursars	% of bursars absorbed by SAWS	60% of bursars absorbed	60% of bursars absorbed	62% of bursars absorbed	68% of bursars absorbed	Financial resources	Appointment letters of absorbed bursars  Contracts of employment of absorbed bursars
<sup>8</sup> Absorbed in this context means the filling of vacant positions by bursars whether on a fixed term contract or permanent basis											
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
N/A			N/A			N/A			Absorption of 60% of bursars		

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### 2.3 Strategic Goal 3: Engaged Stakeholders

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strategic Goal 3: Engaged stakeholders	3.1 Position SAWS as a relevant Meteorological Institution
	3.2 Manage and leverage strategic relationships

Strategic Goal 3					Engaged Stakeholders						
Strategic Objective 3.1					Position SAWS as a relevant meteorological institution						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
3.1.1 Corporate communications strategy	Development and maintenance of various platforms <sup>9</sup> for engagement with stakeholders to extend the reach and increase awareness of the SAWS brand	Draft communications strategy	Communications strategy	Develop and Implement programmes and campaigns that promote the organisation as per the communication s strategy and implementation plan	% completion of annual targets as set out in the corporate communications strategy	Implementation of 80% of annual communications programmes for 2016/17 as per the communications strategy	Implementation of 80% of communications programmes for 2017/18 as per the communications strategy	Implementation of 80% of communications programmes for 2018/19 as per the communications strategy	Implementation of 100% of communications programmes for 2019/20 as per the communications strategy	Financial resources  Strategic partnerships	Corporate communications strategy.  Progress reports on the implementation of the corporate communications strategy
<sup>9</sup> Platforms in this context refers to various engagement platforms including but not limited to forums, electronic(web page), social media and other forms of engaging stakeholders											
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		

Implementation of 20% of communications programmes as per the communications strategy for 16/17	Implementation of 40% of communications programmes as per the communications strategy for 16/17	Implementation of 60% of communications programmes as per the communications strategy for 16/17	Implementation of 80% of communications programmes as per the communications strategy for 16/17
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Strategic Goal 3					Engaged Stakeholders						
Strategic Objective 3.1					Position SAWS as a relevant meteorological institution						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
3.1.1 A corporate Communication s Strategy  (Media visibility – traffic volumes)	Evaluation of the use of communication platforms used to promote SAWS programmes and brand	N/A New	N/A New	N/A New	% (increase) in traffic volumes on media platforms (website/ facebook, twitter, YouTube)	Establish a baseline in traffic volumes on media platforms (website/ facebook, twitter, YouTube)	10% increase in traffic volumes across media platforms (website/ facebook, twitter, YouTube)	10% increase in Traffic volumes across media platforms (website/ facebook, twitter, YouTube)	10% increase in traffic volumes/ hits across media platforms (website/ facebook, twitter, YouTube)	Financial resources  Human resources  Partnerships  Enabling technology	Reports on traffic volumes/ hits (website/ facebook, twitter, YouTube)
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Establish media platforms to engage stakeholders (website/facebook, twitter, YouTube)			Monitor media platforms to engage stakeholders (website/facebook, twitter, YouTube)			Monitor media platforms to engage stakeholders (website/facebook, twitter, YouTube)			Establish a baseline		



Strategic Goal 3					Engaged Stakeholders						
Strategic Objective 3.1					Position SAWS as a relevant meteorological institution						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
3.1.1 A corporate communications strategy  (Media visibility – AVE)	Evaluation of the use of communication platforms used to promote SAWS programmes and brand	N/A New	N/A New	N/A New	Rand value Advertising Value Equivalent (AVE)  (cumulative)	Advertising Value Equivalent (AVE) - R22m	Advertising Value Equivalent (AVE) - R25m	Advertising Value Equivalent (AVE) - R27m	Advertising Value Equivalent (AVE) - R29m	Partnerships  Financial resources  Enabling technologies	Progress reports on AVE  Media monitoring reports
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Advertising Value Equivalent (AVE) –R4m			Advertising Value Equivalent (AVE) –R8m			Advertising Value Equivalent (AVE) –R16m			Advertising Value Equivalent (AVE) –R22m		

Strategic Goal 3					Engaged Stakeholders						
Strategic Objective 3.2					Manage and leverage strategic relations						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
3.2.1 Stakeholder engagement strategy (SES)	Engagement of stakeholders for mutual benefit	N/A New	N/A New	N/A New	Number of engagement programmes for targeted stakeholder groups as per SES(2016/17)  % implementation of stakeholder programmes for targeted stakeholder groups as per (SES) (2018-20)	Engagement programmes for 8 targeted stakeholder groups(SES)	80% Implementation of planned programme activities for all targeted stakeholder groups as per (SES)	80% Implementation of planned programme activities for all targeted stakeholder groups as per (SES)	80% Implementation of planned programme activities for all targeted stakeholder groups as per (SES)	Partnerships  Financial resources  Enabling technologies	Stakeholder engagement plans
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Engagement programmes for 2 targeted key stakeholder groups			Engagement programmes for 2 targeted key stakeholder groups			Engagement programmes for 2 targeted stakeholder groups			Engagement programmes for 2 targeted stakeholder groups		

Strategic Goal 3					Engaged Stakeholders						
Strategic Objective 3.2					Manage and leverage strategic relations						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
3.2.1 Stakeholder engagement strategy	Engagement of stakeholders for mutual benefit	Percentage overall stakeholder satisfaction level of 85%	Percentage overall stakeholder satisfaction level of 84.8%	Percentage overall stakeholder satisfaction level of 85%	Overall stakeholder satisfaction rating (expressed as a percentage)	Overall stakeholder satisfaction rating - 86%	Overall stakeholder satisfaction rating - 86%	Overall stakeholder satisfaction rating - 87%	Overall stakeholder satisfaction rating - 87%	Financial resources Collaborations Technology	Overall stakeholder satisfaction rating as per stakeholder perception survey report
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
No action required			No action required			Conduct a stakeholder satisfaction survey			Overall stakeholder satisfaction rating - 86%		

## 2.4 Strategic Goal 4: Research and Knowledge / intelligence creation

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strategic Goal 4: Research and Knowledge / intelligence creation	4.1 Grow weather and climate knowledge base

Strategic Goal 4					Research and Knowledge/intelligence creation						
Strategic Objective 4.1					Grow weather and climate knowledge base						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
4.1.1 National Weather Service Socio-Economic Benefit study	Generate new scientific insights and continuous evaluation in collaboration with relevant stakeholders. Enhance the existing knowledge base and intelligence related to climate change Identify tangible socio-economic benefits to key sectors and society of a	N/A New	N/A New	N/A New	% of funds secured for conducting SEB study	25% of funds secured for conducting SEB study	50% of funds secured for conducting SEB study	75% of funds secured for conducting SEB study	100% of funds secured for conducting SEB study	Financial resources  Partnerships  Enabling technologies	Funding proposals  Funding commitments

	national weather service										
<b>QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017</b>											
<b>Q1</b>		<b>Q2</b>			<b>Q3</b>			<b>Q4</b>			
Develop Socio-Economic Benefit study funding proposals		SEB study funding proposal approved			15% of funds secured for conducting SEB study			25% of funds secured for conducting SEB study			

Strategic Goal 4					Research and Knowledge/intelligence creation						
Strategic Objective 4.1					Grow weather and climate knowledge base						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
4.1.1 National Weather Service Socio-Economic Benefit study	Generate new scientific insights and continuous evaluation in collaboration with relevant stakeholders. Enhance the existing knowledge base and intelligence related to climate change. Identify tangible socio-economic benefits to key sectors and society of a national weather service	N/A New	N/A New	N/A New	Number of sectors for which SEB studies are conducted	N/A	Conduct study for 2 key sectors as per project proposal	Conduct study for 2 key sectors as per project proposal	Conduct study for 2 key sectors as per project proposal	Financial resources  Partnerships  Enabling technologies	SEB study project proposal(s) and progress reports  Sector study reports
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
N/A			N/A			N/A			N/A		

Strategic Goal 4					Research and Knowledge/intelligence creation						
Strategic Objective 4.1					Grow weather and climate knowledge base						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of verification
		2013/14	2014/15	2015/16							
4.1.2 Strategic partnerships research agreements	Generate new scientific insights and continuous evaluation in collaboration with relevant stakeholders. Enhance the existing knowledge base and intelligence related to climate change. Identify tangible socio-economic benefits to key sectors and society of a national weather service	N/A New	Draft NFCS landscape document	NFCS developed and approved	National Framework for Climate Services (NFCS) implementation per key sector	Implementation of NFCS facilitated for 3 key climate sensitive sectors	Implementation of NFCS facilitated for 4 key climate sensitive sectors	Implementation of NFCS facilitated for 4 key sectors	Implementation of NFCS facilitated for 4 key sectors (including Health, Water, Agriculture, Energy)	Finalisation of targets by DEA  Financial resources  Cooperation of stakeholders  Human resources	NFCS Implementation report
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Review of NFCS			Implementation of NFCS for agriculture			Implementation of NFCS energy			Implementation of NFCS for water & health		

Strategic Goal 4					Research and Knowledge/intelligence creation						
Strategic Objective 4.1					Grow weather and climate knowledge base						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Means of verification
		2013/14	2014/15	2015/16							
4.1.2 Strategic partnerships research agreements	Generate new scientific insights and continuous evaluation in collaboration with relevant stakeholders. Enhance the existing knowledge base and intelligence related to climate change. Identify tangible socio-economic benefits to key sectors and society of a national weather service	N/A New	N/A New	N/A New	Number of partnership agreements for applications and / or products development for various socio-economic sectors in support of the NCCRP	1 partnership that translates into applications or products for decision making in modelling	1 partnership that translates into applications or products for decision making in Agro-meteorology	1 partnership that translates into applications or products for decision making in Hydro-meteorology	1 partnership that translates into applications or products for decision making in Health	Financial resources  Partnerships  Skilled human capital  Enabling technologies	Partnership agreement for applications and / or product development
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
Identify potential partner			Negotiate with partners on identified application/ product			Preparation of partnership agreement			Signing of partnership agreement		



Strategic Goal 4					Research and Knowledge/intelligence creation						
Strategic Objective 4.1					Grow weather and climate knowledge base						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
4.1.3 Scientific publications	Generate new scientific insights and continuous evaluation in collaboration with relevant stakeholders. Enhance the existing knowledge base and intelligence related to climate change. Identify tangible socio-economic benefits to key sectors and society of a national weather service	N/A New	Modified 28 articles in scientific publications	Modified 14 articles in scientific publications	Number of peer-reviewed articles published in accredited national or international scientific journals where SAWS scientists are the leading author or co-author. (cumulative target)	14 publications	17 publications	17 publications	20 publications	Financial resources  Functional infrastructure  Skilled human resources  Collaboration  Enabling technologies  Climate Change Response Initiatives (global, regional, local)	Peer-reviewed articles published in accredited national or international scientific journals where SAWS scientists are the leading author or co-author
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
3 publications			7 publications			12 publications			14 publications		

## 2.5 Strategic Objective 5: Grow Revenue Streams

STRATEGIC GOAL	STRATEGIC OBJECTIVES
Strategic Goal 5: Growth and sustainability	5.1 Grow Revenue Streams

Strategic Goal 5					Growth and Sustainability						
Strategic Objective 5.1					Grow Revenue Streams						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
5.1.1 Growth in parliamentary funding	To secure adequate parliamentary grant funding for the execution of public good services as per the SAWS mandate	R149,49m	R138,23m	No target set in the 2015/16 strategy Revised MTEF allocation R145,51m excluding SAAQIS	Parliamentary grant funding excluding SAAQIS	R189,28m	R188,49m	R188,94m	R198,38m	Availability of funding in the fiscus	MTEF allocation letter  Audited financial statements
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
R47,32m			R47,32m			R47,32m			R47,32m		

Strategic Goal 5					Growth and Sustainability						
Strategic Objective 5.1					Grow Revenue Streams						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
5.1.2 Growth in aviation revenue	Secure regulated commercial income from the aviation industry on a cost recovery basis as regulated by the Regulatory Committee on Meteorological Services	R81,95m	R104,51m	R98,45m	Growth in year-on-year aviation revenue	R108,37m	R108,54m	R127,36m	R128,43m	Promulgation of a tariff that enables full recovery of cost relating to aviation services rendered	Audited financial statements
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
R20,67m			R22,43m			R30,76m			R34,51m		

Strategic Goal 5					Growth and Sustainability						
Strategic Objective 5.1					Grow Revenue Streams						
Measurable Objective	Objective Statement	Baseline		Estimated Performance	Key Performance Indicator	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20	Enabling Conditions	Means of Verification
		2013/14	2014/15	2015/16							
5.1.3 Growth in commercial revenue	Secure non-regulated commercial income from specialised weather related services	R16,25m	R12,52m	R16,00m	Growth in commercial revenue as per set target (annual total revenue)	R18,00m	R21,60m	R25,90m	R31,00m	Products & services  Human resources  Increased local & international cooperative agreements  Favourable market conditions  Scientific & technological advances	Audited financial statements
QUARTERLY ACTION STEPS AND TARGETS FY 2016/2017											
Q1			Q2			Q3			Q4		
R3,60m			R3,89m			R4,74m			R5,77m		

### 3 Risk management

SAWS has adopted an Enterprise Risk Management ('ERM') approach in facilitating the risk management processes; guided by the relevant provisions of applicable legislation, regulatory and governance frameworks, including, but not limited to the following:

- 1) Section 51(1) (a)(i) of the PFMA requires that an accounting authority for a public entity must ensure that the public entity has and maintains effective, efficient and transparent systems of financial and risk management and internal control.
- 2) Treasury Regulation 27.2.1 states, among others, that the accounting authority must ensure that a risk assessment is conducted regularly to identify emerging risks of the public entity.
- 3) Section 13 of the Public Sector Risk Management Framework as published by National Treasury in April 2010, which encourages the integration of risk management through the adoption of an Enterprise-wide risk management approach to ensure the application of risk management in all major functions and activities of the entity.
- 4) Principle 4.1 of the King Report on Corporate Governance for South Africa, 2009 (King III) which puts emphasis on the responsibilities of the Board around the management of risks.

An annual Enterprise Risk Management assessment was conducted, resulting in the identification of the following top Organisational Strategic Risks linked to the identified objectives. The Strategic risks have informed the review and update of this Strategic Plan; and formed the basis for the review and update of SAWS three-year Rolling Internal Audit Plan. An Enterprise Risk assessment was conducted, resulting in the identification of the following top Organisational Strategic Risks linked to the identified objectives:

**Strategic Goal 1: Provision of Products and Services**

Strategic Objectives	Strategic Risks	Risk Description	Mitigation Measures
<b>1.1: Develop and provide meteorological and related products and services for targeted communities nationally</b>  <b>1.2: Develop and market meteorological and related products and services for specific economic sectors</b>  <b>1.3: Establish strategic partnerships for products and services</b>	<b>Commercialising of SAWS products and services</b>	Slow pace in commercialising SAWS products and services; and inability to market effectively.	<ul style="list-style-type: none"> <li>○ Develop marketing plans for products and services.</li> <li>○ Establish strategic partners for marketing &amp; distribution of weather service products.</li> <li>○ Implementation of the perception survey results (to address customers' requirements/needs)</li> <li>○ Agree on approach with DEA and National Treasury on the commercial business model for Schedule 3A entities.</li> </ul>
	<b>Competitors</b>	<ul style="list-style-type: none"> <li>○ Increased competition in the African market for limited customer base.</li> <li>○ Increased competition for both commercial and public good services.</li> <li>○ Lack of regulatory focus for sectors outside of the aviation industry.</li> </ul>	<ul style="list-style-type: none"> <li>○ Develop, approve and execute an African plan.</li> <li>○ Review and implementation of SAWS' competitive edge in weather and climate space</li> <li>○ Influencing international agenda</li> </ul>
	<b>Financial sustainability</b>	○ Inability to secure adequate funding from Government and other sources	<ul style="list-style-type: none"> <li>○ Engagements with DEA and National Treasury to showcase SAWS' economic value</li> <li>○ Review of the costing model for SAWS products and services</li> <li>○ Develop marketing plans for products and services.</li> </ul>

**Strategic Goal 2: Capability and Capacity Developed**

Strategic objectives	Strategic Risks	Risk Description	Mitigation Measures
<b>2.1 Upgrade, expand and optimise infrastructure</b>  <b>2.2 Position SAWS as an employer of choice</b>  <b>2.3 Build a talent pool for atmospheric and related sciences as a national imperative</b>	<b>Infrastructure performance</b>	Inadequate maintenance of ICT, Observation and Auxiliary Infrastructure; and Inadequate of ICT infrastructure and expertise.	<ul style="list-style-type: none"> <li>Development and implementation of an Integrated Asset Management System.</li> <li>Resource mobilisation for infrastructure maintenance (Capex funding)</li> <li>Resource mobilisation for and implementation of the ICT Master System Plan.</li> <li>Transfer of skills and succession planning.</li> <li></li> </ul>
	<b>Service delivery by key service providers</b>	Poor service delivery by key service providers for electricity, telecommunication and observation network maintenance.	<ul style="list-style-type: none"> <li>Continuous improvement and automation of Contracts administration</li> <li>Negotiate essential services status with key service providers (to minimise business interruptions).</li> <li>Continuous testing of the effectiveness of the Business Continuity Management Plan</li> </ul>
	<b>Critical skills attraction and retention</b>	Limited critical skills attraction and retention.	<ul style="list-style-type: none"> <li>Implementation and continuous improvement of Attraction and Retention Programmes.</li> <li>Implementation of Mentorship and Coaching Programme.</li> <li>Resource mobilisation for the implementation of the Science, Engineering and Technology Institution (SETI) Review recommendations.</li> </ul>

Strategic objectives	Strategic Risks	Risk Description	Mitigation Measures
	<b>Safety and security of resources</b>	Inadequate safety of people and security of infrastructure.	<ul style="list-style-type: none"> <li>○ Implement the National Education Plan</li> <li>○ Investigate and implement a remote infrastructure monitoring mechanism.</li> <li>○ Branding of equipment and the new acquired fleet at all regions</li> <li>○ Training of Technical Service technologists on first aid to minimise the effect of any injury on duty.</li> </ul>

**Strategic Goal 3: Engaged Stakeholders**

Strategic Objectives	Strategic Risks	Risk Description	Mitigation Measures
<b>3.1 Position SAWS as a relevant meteorological Institution</b>	<b>Stakeholder engagement</b>	○ Reliance on stakeholders to deliver; and stakeholders not delivering on the requirements aligned to SAWS mandate.	<ul style="list-style-type: none"> <li>○ Implement the Stakeholder Engagement Matrix; and SAWS Communications strategy</li> <li>○ Engage and conclude compacts with identified key stakeholders</li> </ul>
<b>3.2 Manage and leverage strategic partnerships</b>		○ Inadequate engagement with different stakeholders to ensure the delivery of expected outcomes.	<ul style="list-style-type: none"> <li>○ Develop and implement key shareholder matrix</li> <li>○ Agree on the Shareholder Compact.</li> </ul>
		○ SAWS not positioned as key role player in climate change and adaptation.	<ul style="list-style-type: none"> <li>○ Position SAWS as a key role player in the climate change and adaptation arena</li> </ul>



**Strategic Goal 4: Research and knowledge/intelligence creation**

Strategic Objectives	Strategic Risks	Risk Description	Mitigation Measures
<b>4.1 Grow weather and climate knowledge base</b>  <b>4.2 Conduct research to increase national and global capability to deliver on smart products and services - towards a weather smart nation</b>	Value creation through information and knowledge management	<ul style="list-style-type: none"> <li>○ Inability to extract and optimise information to create value.</li> <li>○ Limited institutional memory and succession planning to ensure knowledge is shared and retained within the organisation.</li> </ul>	<ul style="list-style-type: none"> <li>○ Review process used to disseminate information and data.</li> <li>○ Development and implementation of the Knowledge Management policy.</li> <li>○ Identification of key Knowledge experts.</li> <li>○ Employee Awareness on Knowledge Management.</li> <li>○ Review and implementation of the succession plan.</li> </ul>
	Innovation	<ul style="list-style-type: none"> <li>○ Limited Organisation culture to innovate.</li> <li>○ Inadequate production of relevant new products and services</li> <li>○ Inadequate research and development of new offerings.</li> </ul>	<ul style="list-style-type: none"> <li>○ Promote innovation within the Organisation (through the award programme recognition).</li> <li>○ Include innovation as part of performance objectives.</li> <li>○ Develop matrices for monitoring and evaluating innovation.</li> <li>○ Implementation of the application and product development framework.</li> </ul>

**Strategic Goal 5: Growth and sustainability**

Strategic Objectives	Strategic Risks	Risk Description	Mitigation Measures
<b>5.1 Grow revenue streams</b>	<b>Financial sustainability</b>	Limited revenue streams (Inability to secure adequate funding from Government; and other sources)	<ul style="list-style-type: none"> <li>○ Engagement with National Treasury-showcasing SAWS economic value.</li> <li>○ Development of project-based funding proposals.</li> <li>○ Develop Funding Framework.</li> <li>○ Develop marketing plans for products and services.</li> <li>○ Review costing model.</li> <li>○ Source funding for the implementation of the National Education Plan implementation.</li> </ul>
	<b>Commercialising of SAWS products and services</b>	Slow pace in commercialising SAWS products and services; and inability to market effectively.	<ul style="list-style-type: none"> <li>○ Develop marketing plans for products and services.</li> <li>○ Implementation of the perception survey results.</li> <li>○ Agree on approach with DEA and NT on the commercial business model for Schedule 3A Entities.</li> <li>○ Establish strategic partners for marketing &amp; distribution of weather service products.</li> </ul>

## 4 Part C: Links to other plans

### 4.1 Links to Long Term Infrastructure and other Capital Plans

In addition to findings of the SETI Review with regard to SAWS' positioning and central role in the national development agenda, activities related to the Master System Plan (MSP) and National Education Plan for Atmospheric and related sciences, continue to migrate the organisation towards capability maturity. Concrete steps are being taken to nurture a pipeline of young scientists and specialists.

#### **MTEF Infrastructure 5yrs Plan**

SAWS has been running radar infrastructure network that is older than 25 years. Since 2009 SAWS has upgraded its RADAR network from 12 older version C-band RADARS to 10 new S-Band RADARS. The new network also includes two new X-band RADARS with Doppler capabilities. However, there are still three older C-band RADARS and an older S-band RADAR in operation, which are no longer financially sustainable due to the non-availability of spares. SAWS has also installed a Lightning Detection Network consisting of 24 sensors to date. However, there is still a requirement for further expansion of this network to support key commercial clients e.g. Eskom with their goal to provide effective electrical reticulation services. The Lightning Detection Network provides the SAWS with the ability to track lightning storm activities. As part of SAWS' service to the Aviation industry, SAWS has also started replacing its Upper-Air sounding equipment (to obtain upper-air observation that are critical for Climate Change and Variability adaptation and Aviation safety).

Currently the observation network faces a number of challenges i.e. aging equipment, obsolete technology, real-time data reporting capability and yet Climate Change impact demands increased monitoring and forecasting capability including and accuracy of information to enable the country to adapt to hazards weather and climate events. The upgrade and expansion of these networks are essential to ensure the continued relevance of the organisation in delivering meteorological and related products and services that support a weather smart nation to ensure long-term sustainability of meteorological services.

## R&D strategy

National Climate Change Response Policy (NCCRP) presents South Africa's vision for an effective climate change response and the long-term transition to a climate-resilient, equitable and internationally competitive lower-carbon economy and society. Informed decision-making and planning is a key element in the overall strategic approach set out in the Policy. In this respect, the Policy prioritises research, systemic observation, knowledge generation, information management and early warning systems that increase our ability to measure and predict climate change and the implications of its adverse effects on the economy, society and the environment.

The National Development Plan (NDP) aims at reducing poverty and inequality in South Africa by 2030. Climate Change threatens to undermine efforts towards reducing poverty. SAWS will collaborate with rural community representatives to learn their perspective, knowledge and local concerns in depth and use this information to carry out research, which responds to specific stakeholder needs necessary to minimize the impacts of climate change on the rural poor.

The operational dimensions identified for the SAWS R&D strategy include:

- Indicative value chain – this provides a high-level view of SAWS' user-centered approach to research.
- Research operational model – this combines an enterprise perspective with the value chain approach for a more comprehensive view of SAWS' research capability; this includes recognition of research as a core competence across SAWS functions as well as the need for a framework of accountability that recognises research as a core competence in forecasting, climate services and other departments.

The following research strategic objectives and research themes as well as high-level interventions were identified as shown in the table below:

Research Strategic Objective	Research Themes / High Level interventions
Development and implementation of a research programme to various time scales aligned to existing national climate change policies and strategies	Contribution to reduction of vulnerability of communities and infrastructure through: <ul style="list-style-type: none"> <li>• Forecasting of hazardous weather and climate at long lead times (up to decades)</li> </ul>
	Reinforce sustainability through continued relevance of SAWS products and services on all time scales
	To sustain and enhance long-term atmospheric monitoring and research
Develop sector-specific applications that address user-needs	Priority sectors: <ul style="list-style-type: none"> <li>• Hydrological (Water sector)</li> <li>• Agricultural</li> <li>• Health</li> <li>• Disaster Risk Reduction</li> <li>• Energy</li> </ul>
Ensure effective commercial deployment of research outcomes and outputs	Improved responsiveness to demand trends, through greater collaboration for new <i>Commercial</i> products / services
Enhance SAWS' research capability for implementation of the Research Strategy	Broadening of funding base for research
	Reliable and adequate computing resources to support operations and research
	Cross-divisional Strategy on Observation Networks
	Continued reinforcement of HCM / Integrated talent management initiatives (research-targeted)
	Collaborative framework and strategic partnerships

## 4.2 Conditional grants

See Part A: Expenditure estimates

## 4.3 Public entities

N/A

## 4.4 Public-private partnerships

N/A

# 5 Annexures

## 5.1 Core Ideology: Vision, Mission, Values and Brand Promise

### Vision

*“A weather - smart nation.”*

The vision has been reviewed to be simpler and to articulate clearly the desired end state. In this case, the organisation wants to achieve an end-state where citizens, communities and business sectors are weather resilient because they are able to use the information, products and services provided by the South African Weather Service optimally.

### Mission

*“A weather and climate centre of excellence providing innovative solutions to ensure a weather-smart region, sustainable development and economic growth.”*

SAWS will realise this through:

- ***Thought leadership in meteorological, climatological and other related sciences;***
- ***The development of relevant and innovative applications and products utilising cutting edge technology; and***
- ***Establishing and leveraging collaborative partnerships.***

## Values

**Community Conscious** – A commitment to being mindful of the needs of SAWS stakeholders as well as, to be caring and compassionate towards the communities SAWS serves.

**Safety Conscious** – A consistent consciousness of the safety of SAWS employees as well as that of the communities SAWS serves.

**Scientific** - A commitment to scientific excellence and innovation, always striving for knowledge leadership in our field of expertise.

**Simplicity** - A commitment to providing weather and climate information and solutions that are simple to understand, relevant and easy to apply.

**Collaboration** – A willingness to work with, share with and gain knowledge from various stakeholders towards achieving a common goal, by making use of diverse strengths and abilities.

**Continuous learning** – An openness to continually expanding our knowledge base and applying such in developing solutions to challenges.

## Brand Promise

Making you Weather – Smart

**S** - Safe

**M** – More informed

**A** - Alert

**R** – Resilient/Ready

**T** - Timeous

This is the promise that will permeate all SAWS products and services as well as the associated marketing and brand promotion.

## Operating principles

The operating principles, which will form the bedrock of SAWS operations, are:

- Responsible governance
- Innovation and continuous improvement
- Simplicity - Making weather data understandable, relevant and applicable and engaging stakeholders in an understandable way
- Ensuring the availability of relevant expertise
- Quality consciousness
- Customer centricity
- Team work and collaboration