

Keeping you safe in the sky



SOUTH AFRICAN

CIVIL AVIATION
AUTHORITY

ANNUAL PERFORMANCE PLAN 2023/24



TABLE OF CONTENTS

1	EXECUTIVE AUTHORITY STATEMENT: MS SINDISIWE CHIKUNGA	2	6.3 Internal Environment Analysis.....	27
2	FOREWORD BY THE CHAIRPERSON	4	7 PART C: MEASURING PERFORMANCE.....	28
3	OPERATIONAL OVERVIEW BY THE DIRECTOR OF CIVIL AVIATION	6	7.1 Measuring the Impact	29
4	OFFICIAL SIGN-OFF	9	7.2 Measuring Outcomes	29
5	PART A: OUR MANDATE.....	10	7.3 Defining Outcomes for 2022 – 2027.....	29
	5.1 Legislative and Other Mandates.....	11	7.4 Alignment between the SACAA Outcomes, DoT Outcomes and the NDP	29
	5.1.1 The Act	11	7.5 Explanation of planned performance for 2023/24 – 2026/27.....	31
	5.1.2 ICAO	11	7.6 Outcome Indicators	34
	5.1.3 ICAO Critical Elements	12	7.7 Measuring Outcomes	37
	5.2 Institutional Policies and Strategies over the five-year planning period	13	7.8 Outcomes, Outputs, Performance Indicators and Targets	39
	5.2.1 ICAO Global Plans	14	7.9 2023/24 Annual and Quarterly Targets.....	45
	5.2.2 African Union Agenda 2063 Aspirational Goals	14	8 TECHNICAL INDICATOR DESCRIPTORS	50
6	PART B: OUR STRATEGIC FOCUS	17	9 KEY RISKS	55
	6.1 Situational Analysis	19	10 MEDIUM-TERM STRATEGIC BUDGET	56
	6.2 External Environment Analysis	20	11 STATEMENT OF FINANCIAL POSITION	57

AID	Accident and Incident Investigation Division	HRC	Human Resources Committee							
AI	Aviation Infrastructure	ICAO	International Civil Aviation Organization							
APP	Annual Performance Plan	ICS	ICAO Compliance Section							
ASO	Aviation Safety Operations	ICT	Information and Communication Technology							
AU	African Union	ICVM	ICAO Coordinated Validation Mission							
AVSEC	Aviation Security	IT	Information Technology							
B-BBEE	Broad-based Black Economic Empowerment	MTEF	Medium-Term Expenditure Framework							
BRICS	Brazil, Russia, India, China, South Africa	NAA	Not Applicable							
CAC	Civil Aviation Committee	NDP	National Development Plan							
CAP	Corrective Action Plan	PAIA	Promotion of Access to Information Act							
CAAct	Civil Aviation Act	PESTLE	Political, Economic, Social, Technological, Legal & Environmental							
CE	Critical Elements	PFMA	Public Finance Management Act							
CMA	Continuous Monitoring Approach	POPIA	Protection of Personal Information Act							
CKT	Cargo Ton Kilometre	PSC	Pasenger Safety Charge							
DCA	Director of Civil Aviation	RPA	Remotely Piloted Aircraft Systems							
DOP	Department of Police	SACAA	South African Civil Aviation Authority							
DOT	Department of Transport	SADC	Southem African Development Community							
EDRMS	Electronic Document and Records Management System	SARPs	Standards and Recommended Practices							
EXCO	Executive Management Committee	SONA	State of the Nation Address							
FIU	Flight Inspection Unit	UN	United Nations							
GA	General Aviation	RPK	Revenue Passenger Kilometres							
GDP	Gross Domestic Product	USAf	Universal Safety Audit Programme							
HR	Human Resources	USoAp	Universal Safety Oversight Audit Programme							

ABBREVIATIONS

1 EXECUTIVE AUTHORITY STATEMENT



Ms Sindisiwe Chikunga

We have reached a stage as a country and as the aviation sector of transport, where our focus is not mainly on the global pandemic, but rather on the economy and on global and regional factors that affect the recovery of the aviation industry. There is no doubt that we are still dealing with many challenges for an industry that has such a catalytic role to play in our socio-economic welfare.

Although the demand for domestic air travel has increased, the demise of several airlines and economic pressures have led to a decrease in capacity and expensive air tickets. The entire industry is still battling to work together in restoring air travel, which is by nature a fragile industry with precarious profit margins, to its full potential.

Airlines have been hastily filling seats since Comair closed its doors, thereby removing approximately 40% of the local flight capacity from the market. This was exacerbated by the liquidation of SA Express with another local airline, Mango, in limbo. Since then, South African airlines have been frantically adding routes and increasing their fleets to attempt to steer away from inevitable price hikes and shortages.

Sluggish economic recovery

In terms of the country's economic recovery, Stats SA reported on 25 August 2022 that the South African gross domestic product (GDP) finally returned to pre-pandemic levels in the first quarter of 2022 (Q1: 2022). Compared with 51 other nations, South Africa's recovery has been sluggish, according to data from the International Monetary Fund (IMF).

The world economy started feeling the effects of the pandemic in Quarter 1 of 2020, followed by a sharp downturn in global production in the second quarter, as countries imposed hard lockdowns. Although the initial economic effects of the pandemic were felt at different times in different countries, all the countries in the analysis provided by Stats SA reached their lowest levels of GDP in Quarter 2 of 2020. Although international markets are a little weaker than before the pandemic, international airlines have also struggled, with many countries still adopting a tight border policy.

The South African economy took almost two years to recover from the impact of COVID-19, with real GDP reaching pre-pandemic levels in Quarter 1 of 2022. The recovery was short lived, with the 0,7% decline in Quarter 2 of 2022 dragging the GDP back below the Quarter 4 of the 2019 pre-pandemic level where there was a decrease of 1,4% in real GDP. The devastating floods in KwaZulu-Natal and load shedding contributed to the decline, weakening the already struggling national economy that had just recovered to pre-pandemic levels. The finance, real estate & business services industry made the biggest positive impact on GDP growth in Quarter 2, 2022, rising by 2,4%. Growth was driven by increased activity in the banking sector, as well as in insurance and pension funding.

We need to stand together to help the air transport sector to recover

In terms of the recovery of aviation from the global pandemic, there is every reason to believe that the industry will rise to the occasion and once again show its resilience. It is essential that we all stand together to help the

Afrika's re-election to the seat on the Governing Council of the 41st International Civil Aviation Organization (ICAO) Assembly in Montreal, Canada, again confirmed that as a country, we are in touch with this industry that necessarily crosses all boundaries and requires global cooperation to achieve satisfactory safety and security. Although the domestic airline industry is still under pressure, with limited flight capacity and rising input costs keeping ticket prices higher than before, international airfares during such outbreaks, the persistent presenter, the operations of air traffic controllers, being taken up for a trial by a pilot from General Aviation or exploring the career stands during such outbreaks, the message of the reverse and has managed to spread the message of the diversity and that is only by our strategic intent to overcome ignorance, lack of finance and lack of experience in the workplace. It is only by our strategic intent to overcome ignorance, that unemployed young people will have a highling chance to get employment in the aviation industry. Such deliberate efforts are commendable and give us hope that both aviation and the employment figures can continue to improve.

In the last financial year, I urge the Authority to continue in view of the increase in accidents and serious incidents to encourage the highest levels of safety compliance in the last financial year, to reduce the accident rate by 50% from the 2020/21 to 2024/25 financial years. One life lost is one too many, and even amidst the pressures of financial challenges, the safety and security of the aviation industry remains our paramount concern.

Aviation cannot be compromised In view of the increase in accidents and serious incidents in the last financial year, I urge the Authority to continue to encourage the highest levels of safety compliance in the last financial year, to reduce the accident rate by 50% from the 2020/21 to 2024/25 financial years. One life lost is one too many, and even amidst the pressures of financial challenges, the safety and security of the aviation industry remains our paramount concern. In view of the official South African unemployment rate of 33.9% in the second quarter of 2022, which has shown some improvement but still is a matter of serious concern, a strategic focus towards preparing and incorporating county's youths into the labour force, remains imperative. It is heartbreaking to see that aviation stakeholders are banding together to expose young learners to aviation, a sector that South Africa's voice to the world. Whether by allowing learners to view radio broadcasts. Whether by various aviation shows and advertising together to schools by the South African Civil Aviation Authority (SACA), various aviation shows and advertising together to expose young learners to aviation, it is encouraging to note that South Africa's voice to the world.

Strategic focus essential in preparing aviation experts for the future

Strategic focus essential in preparing aviation experts for the future In view of the official South African unemployment rate of 33.9% in the second quarter of 2022, which has shown some improvement but still is a matter of serious concern, a strategic focus towards preparing and incorporating county's youths into the labour force, remains imperative. It is heartbreaking to see that aviation stakeholders are banding together to expose young learners to aviation, a sector that South Africa's voice to the world. Whether by allowing learners to view radio broadcasts. Whether by various aviation shows and advertising together to schools by the South African Civil Aviation Authority (SACA), various aviation shows and advertising together to expose young learners to aviation, it is encouraging to note that South Africa's voice to the world.

Demographics of diverse representation in the aviation industry still has a long way to go

The aviation industry is reviving, although in the midst of many challenges, and there are promising signs of the return to air transport as we knew it. Through this period, we have to keep focusing on the importance of safety and security, and on preparing our youth for a booming future in aviation. In doing so, we are also contributing towards job creation and the socio-economic future of the country, which is so greatly required at this time. We are also contributing towards the socio-economic future of the country, and on preparing our youth for a booming future in aviation. In doing so, we are also contributing towards job creation and the socio-economic future of the country, which is so greatly required at this time.

Yours sincerely,

Ms Sindiswe Chikungwa, MP
Minister of Transport
Date: 20/03/24

The strategic focus of the Annual Performance Plan will contribute greatly towards achieving these important objectives.

South Africa's voice is heard in global aviation circles

Admittedly, the challenges experienced by the aviation industry, it is encouraging to note that South Africa's voice to the world.

A/179
AF

2 FOREWORD BY THE CHAIRPERSON



Mr Ernest Khosa

SPEEDY RECOVERY INDICATES PERSEVERANCE AND RESILIENCE

The SACAA has come a long way since the sway that the pandemic had over all of the aviation industry has been broken. This speedy progress by the SACAA in continuing where it had left off is remarkable and an indicator of how sound governance and perseverance results in resilience. By saying this, I am not implying that the Regulator ceased to function during the severest parts of the lockdown period; on the contrary, crucial functions such as oversight and licensing carried on during the pandemic lockdowns, and important matters were discussed during meetings and conferences, albeit virtually. It is the agility and vigour that the SACAA has demonstrated in participating in and fuelling efforts by the industry and global gatherings that has demonstrated that the entity has remained viable and has operated like a well-oiled machine during these trying times.

Playing a strong part in recovery of the industry

It is due to these indications of vitality and operational strength that I am confident that the Authority will continue to play a strong part in the recovery of the aviation industry to the dynamic transport sector that it was before the global pandemic temporarily brought air transport to a complete standstill.

Global recovery from the pandemic has quickened

The International Air Transport Association (IATA's) press release of 22 June 2022 regarding the recovery of aviation announced an upgrade to the Association's outlook for the airline industry's 2022 financial performance, as the pace of recovery from the COVID-19 crisis has quickened. Forecast highlights include that industry-wide profitability in 2023 appears within reach, with North America already expected to deliver an \$8.8 billion profit in 2022. Efficiency gains and improving yields are helping airlines to reduce losses, even with rising labour and fuel costs (the latter driven by a +40% increase in the world oil price this year).

It is significant that according to the press release, globally, strong pent-up demand, the lifting of travel restrictions in most markets, low unemployment in most countries, and expanded personal savings are fuelling a resurgence in demand that will see passenger numbers reach 83% of pre-pandemic levels in 2022. Furthermore, they state that despite economic challenges, cargo volumes are expected to set a record high of 68.4 million tonnes in 2022.

Risk factors cannot be ignored

Fuel and labour seem to be the greatest expenses affecting the entire industry at this time, while there are still risk factors that can influence global air travel, such as the conflict between Russia and the Ukraine, any further

FORWORD BY THE CHAIRPERSON: MR ERNST KHOSA (continued)

As we continue to pick up the pace in restoring the aviation industry from our slide, I encourage the Authority to remain true to the organisational values adopted by the organisation that we can rely on the achievement of these strategic objectives that have been set; I have a strong conviction that we can rely on the achievement of these objectives, which will pave the way for the even faster recovery of this sector, to the socio-economic advantage of the entire industry.

Conclusion

After another year of continued strong performance, I would like to encourage the SACAA staff and management to continue operating at optimal level. Allow me to also use this opportunity to express my gratitude to the Minister and Deputy Minister of Transport, and my fellow Board members for the continued guidance and under-

This sentiment is also extended to the Executive Authority for its leadership in keeping the SACAA on track, as it progresses ahead in implementing its mandate in its usual dynamic manner.

Mr Ernest Khosa
Chairman: SACAA Board
Date:



the principles of an ethical entity into the psyche of the good governance, and the Authority continues to entrenched organisational ethics remain an inextricable part of the APEX priority of "A capable, ethical, and developmental state," organisations head-on. In keeping with the government's challenges ahead-on, the King IV Report on Corporate Governance, because this is the beacon to light the way, as encapsulated in the King IV Report on Corporate Governance, because this is the and ethics that the SACAA Board has established as continuous operating standard of governance. However, the most important aspect is that the Regulator continues to operate with the high standard of governance for its leadership in keeping the SACAA on its upward trajectory.

Ethics maintained

High standard of governance and

All these positive signs should not cloud our judgment in terms of the challenges faced by the industry. The effects of the economic downturn that is being felt globally, cannot be understated, and it is common knowledge that South Africa's economic status is compounded by the lack of air transport's recovery, if we want a faster recovery of air transport, we will have to throw our entire weight behind such efforts, and strategic vehicles such as the Annual Performance Plan strengthen our performance outcomes as we strive for this industry growth.

This Annual Performance Plan falls within the third year of the five-year Strategic Plan, spanning the years 2021/22 to 2024/25. The SACAA achieved its ninth clean audit since the Auditor-General started auditing the SACAA in 2004/05, the fifth consecutive year.

Strategic Plan

This APP is the third in the 5-year

South Africa's economic status is compounded by the lack of air transport's recovery, if we want a faster recovery of air transport, we will have to throw our entire weight behind such efforts, and it is common knowledge that the effect of a recession is that it is being felt globally, cannot be understated, and it is common knowledge that

Economic downturn affects SA and the world

All these positive signs should not cloud our judgment in terms of the challenges faced by the industry. The effects of the economic downturn that is being felt globally, cannot be understated, and it is common knowledge that the lack of air transport's recovery, if we want a faster recovery of air transport, we will have to throw our entire weight behind such efforts, and it is common knowledge that

However, financial performance in all regions is expected to improve when reviewing 2022 compared with 2021 (all regions improved in 2021 compared with 2020 as well). In Africa, lower vaccination rates have dampened the regional travel recovery to date, but some catching up is likely this year, which will contribute to an improved financial performance. Net losses on the continent are forecasted to reach 72.0% of pre-crisis (2019) levels, and expected to be \$0.7 billion in 2022. Demand (RPKs) is forecast to be 75.2%.

In Africa, lower vaccination rates have dampened the regional travel recovery to date, but some catching up is likely this year, which will contribute to an improved financial performance. Net losses on the continent are forecasted to reach 72.0% of pre-crisis (2019) levels, and expected to be \$0.7 billion in 2022. Demand (RPKs) is forecast to be 75.2%.

3 OPERATIONAL OVERVIEW BY THE DIRECTOR OF CIVIL AVIATION



Ms Poppy Khoza

I am honoured to join the Board once again in presenting the SACAAs 2023/24 Performance Plan (APP). The APP is our guiding star that steers the organisation in continuing to execute its mandate of effectively regulating the aviation industry to ensure that aviation safety and security is upheld.

Although the industry is slowly picking up its pace, there are still ample challenges to overcome, as the pandemic left in its wake great economic and operational challenges for the entire country and, indeed, the globe. We continue to need all the assistance and the strength we can muster, to meet the high standards of the Annual Performance Plan; and this I am sure we will achieve, as I know that Team SACAAs DNA will stand us in good stead.

Global aviation developments and trends

One of our main challenges is the slowing down of the local economy. According to data from the International Monetary Fund (IMF), South Africa's recovery from the pandemic has been sluggish, compared with 51 other nations. The 0,7% decline in the GDP in Quarter 2 of 2022 has dragged the GDP back below the Quarter 4 of the 2019 pre-pandemic level and is clear evidence that the economy is still battling to recover.

Global economy hit hard

The International Monetary Fund (IMF) reported that global growth was expected to slow further in 2023, as it downgraded its forecasts in October 2022. In its report, the IMF trimmed its 2023 global GDP forecast to 2,7%, 0,2 points down from July expectations. Countries have been struggling with the results of Russia's invasion of Ukraine, leading to falling cost-of-living and economic downturns. The world economy has been hit hard, with the war in Ukraine driving up food and energy prices on top of the global pandemic, while rising costs and rising interest rates are posing a threat to the entire globe.

In a blog post accompanying the fund's latest World Economic Outlook, International Monetary Fund economic counsellor Pierre-Olivier Gourinchas said, "This year's shocks will re-open economic wounds that were only partially healed post-pandemic. More than a third of the global economy is headed for contraction this year or next, and the three biggest economies — the United States, European Union, and China — will continue to stall. The worst is yet to come and, for many people, 2023 will feel like a recession."

Domestic developments

Locally, the domestic aviation industry has started to recover, and passenger seats are filling up fast, although there has been a large exit of advanced skills and knowledge. Airlines have been under pressure to fill seats since Comair closed down, thereby removing approximately 40% of the local flight capacity from the market. This was exacerbated by the liquidation of SA Express, with Mango's fate being undetermined. Since then, South African airlines have been urgently adding routes and increasing their fleets to steer away from inevitable price hikes and shortages.



OPERATIONAL OVERVIEW BY THE DIRECTOR OF CIVIL AVIATION: MS POPPY KHOZA (continued)

released by ICAO sixty days after the audit. The SACAA has laboured to address the preliminary findings that were raised during the audit.

All operational activities have therefore continued at full speed, including the achievement of the Stakeholder Management Plan and the Regional Cooperation Strategy, with aid given to several States such as eSwatini, Tanzania, Seychelles, Botswana, Lesotho, and Namibia. The SACAA's Aviation Awareness Programme, among others by means of physical school outreaches, also continued to make an impact on the youth of the country.

Collaboration enhanced as physical restrictions fell away

One of the most significant collaborations with the industry resulted in the hosting of the biennial International Flight Inspection Symposium (IFIS) by the SACAA in June 2022, in collaboration with the International Committee for Airspace and Calibration (ICASC). This was the first-ever IFIS to be held in South Africa and on the continent of Africa. More than 300 international aviation guests and aerospace experts from around the globe congregated at the Durban International Convention Centre, where they discussed more than 20 focal topics, delivered in thirteen

sessions, which explored the future of the aviation industry and the advancement of technological instruments and systems. The five-day event themed the "Dawn of a New Technological Era," was graced by the presence of the Deputy Minister of Transport, the Honourable Ms Sindisiwe Chikunga, who gave a keynote address, emphasising the need for these and similar discussions, aimed at continuously monitoring safety and advancing air travel. The symposium also provided a platform for members of the SADC region to discuss specialised aviation safety matters.

Such collaborative events, including that of South Africa's re-election to the seat on the Governing Council of the 41st International Civil Aviation Organisation (ICAO) Assembly, emphasise the importance of our country's participation in global discussions that affect the safety and security of the aviation industry; and I am delighted that we have been able to step up to the plate again after the lifting of the restrictions caused by the pandemic.

Conclusion and acknowledgements

As the aviation industry recovers, the Regulator is able to give our clients even better service and support, for the greater good of air travel. I wish to sincerely thank the

Ministry and the Department of Transport for their continued support and guidance in assisting the entity to revive and to continue delivering on its mandate with new vigour.

Allow me to express great gratitude to the Board for its guidance during this time of recovery, and the aviation industry for their cooperation and collaboration. I would also like to thank the Executive and staff of the SACAA for their commitment in making sure that the SACAA remains an entity that continues to deliver excellence in every aspect of its mandate.

We will continue to serve with commitment and devotion to keep our skies safe, while we hasten the recovery of the aviation industry.

Yours sincerely,

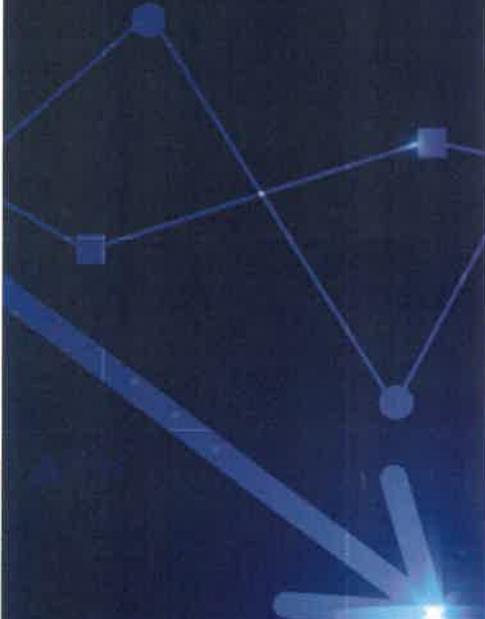


.....
Ms Poppy Khoza

Director of Civil Aviation

Date:

OFFICIAL
SIGN-OFF



- Was developed by the Executive and staff of the South African Civil Aviation Authority under the guidance of the Board and in consultation with the Department of Transport.
- Takes into account all the relevant policies, legislation, and other mandates for which the SACAA is responsible.
- Accurately reflects the Impact, Outcomes and Outputs that the SACAA will endeavour to achieve over the period from 2021/22 to 2025/26.
- Has been approved by the Board.

It is hereby certified that this Strategic Plan:

- Mr Methodisi Madlala Manager: Strategy, Performance & Research Date: 08/03/2023
- Mr Poppy Khoza Director of Civil Aviation Date: 08/03/2023
- Mr Ernst Seedat Executive: Finance Date: 08/03/2023
- Mr Emest Khoza Chairperson of the Board Date: 08/03/2023
- Ms Sindisiwe Chikungwa, MP Minister of Transport Date: 20/03/2023

Methodisi Madlala

Poppy Khoza

Ernst Seedat

Emest Khoza

Sindisiwe Chikungwa, MP



PART A OUR MANDATE

5.1 LEGISLATIVE AND OTHER MANDATES

5.1.1 The Act

The Civil Aviation Act provides for the establishment of a stand-alone authority, the South African Civil Aviation Authority (SACAA), as an agency of the Department of Transport (Dot), established on 01 October 1998, following the enactment of the now repealed South African Civil Aviation Authority Act, 1998 (Act No. 40 of 1998). This Act was repealed by the Civil Aviation Act, 2009 (Act No. 13 of 2009), which came into effect on 31 March 2010.

The SACAA, through a Ministerial order, is mandated with the administrative functions of the Civil Aviation Authority responsible for the functional running of this unit.

The SACAA, through a Ministerial order, is mandated with the administrative functions of the Accident and Incident Investigation Division (AIID), while the Department of Transport is responsible for the functional running of this unit.

At the time of establishment, the SACAA was also tasked with the running of the Flight Inspection Unit whose purpose is to conduct calibration and flight inspection of ground radio navigation aids in South Africa and beyond.

As outlined in the Public Finance Management Act (PfMA), 1999 (Act No. 1 of 1999) (as amended by Act No. 29 of 1999), the SACAA is a Schedule 3A public entity. The PfMA designates the SACAA's Board of Directors as the organisation's Accounting Authority responsible for governance, while the Minister of Transport is the Executive Authority.

In addition to its core function of resolving consensus-driven international SARPs and policies among its Member States and industry, and among many other parties and programmes, ICAO also coordinates assistance and capacity-building activities among its Member States and industry, and among many other parties and policies among its Member States and industry, and among many other parties and programmes, ICAO also coordinates assistance and capacity-building activities among its Member States and industry, and among many other parties and policies among its Member States and industry, and among many other parties and policies among its Member States and industry.

The Republic of South Africa, as a signatory State to ICAO, is committed to working with the international community to ensure safer and more secure skies. This is coordinated through the Department of Transport, and all aviation organs of State are required to collaborate to achieve this mandate. The SACAA, through the Civil Aviation Act, 2009 (Act No. 13 of 2009), has a mandate to regulate aviation safety and security in accordance with ICAO principles.



ICAO works with the Convention's 193 Member States and industry groups to reach consensus on international civil aviation standards and Recommended Practices (SARPs) and policies in support of a safe, efficient, economic, sustainable, and environmentally responsible civil aviation sector. These SARPs and policies are used by ICAO Member States to ensure that their local civil aviation regulations conform to global norms, which in turn permit more than 100,000 daily flights in aviation's global network to operate safely and reliably in every region of the world.

5.1.2 ICAO

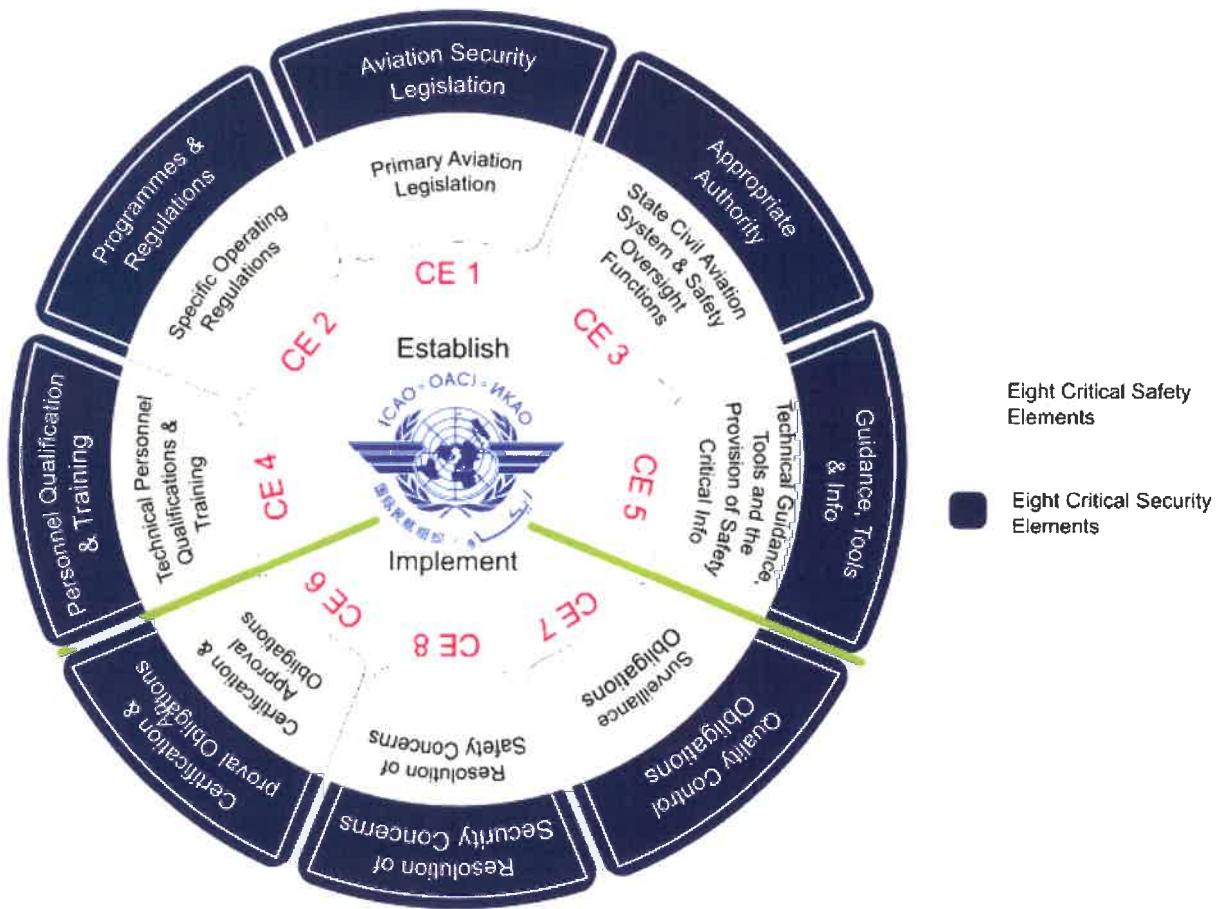
OUR MANDATE (continued)

5.1.3 ICAO Critical Elements

ICAO contracting States, in their effort to establish and implement an effective safety and security oversight system, need to consider the critical elements (CEs) for safety and security oversight. Critical elements are essentially the safety and security advancement tools of a safety and security oversight system and are required for the effective implementation of policies and associated procedures related to safety and security. States are expected to implement the safety and security oversight critical elements in a way that assumes the shared responsibility of the State and the aviation community.

The critical elements of a safety and security oversight system encompass the whole spectrum of civil aviation activities. The effective implementation of the CEs is an indication of a state's capability regarding safety and security oversight.

The following diagram demonstrates the regulatory areas depicted under the different critical elements. Critical Elements 1 to 5 pertain to the establishment of the safety and security systems, while CEs 6 to 8 address the effective implementation of such systems by the Regulator:



Eight Critical Safety Elements

Eight Critical Security Elements



As a global player, the SACAA has been guided by the 2030 Agenda adopted by the United Nations General Assembly. The agenda is a commitment to eradicate poverty and achieve sustainable development by 2030 worldwide, ensuring that no one is left behind. The 17 UN Sustainable Development Goals (SDGs) are highlighted in the diagram below.

In this regard, SACAA has conducted a holistic review of global, continental and national imperatives to ensure that the SACAA strategic objectives deliver on the SDGs. The review is guided by the same during this current planning period.

The agenda is a commitment to eradicate poverty and achieve sustainable development by 2030 worldwide, ensuring that no one is left behind. The 17 UN Sustainable Development Goals (SDGs) are highlighted in the diagram below.

6.2 INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD



OUR MANDATE (continued)

5.2.1 ICAO Global Plans

An efficient air transport system in any economy has been recognised as a significant catalyst for sustainable development. In fulfilling its mandate of regulating aviation safety and security, the SACAA achieves its work through the effective implementation of the ICAO Global Plans, namely:

1. The Global Air Navigation Plan (GANP)
2. The Global Aviation Safety Plan (GASP); and
3. The Global Aviation Security Plan (GASeP).

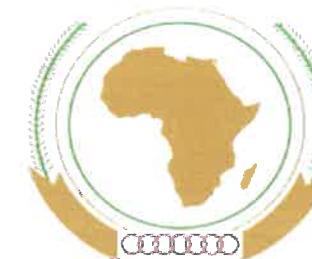
The SACAA's purpose and mission statement; **to regulate civil aviation safety and security in support of the sustainable development of the aviation industry**, is the driving force behind the SACAA's successful delivery of the three ICAO global plans, effectively aligned to the UN Sustainable Development goals. These plans come with expectations from the Member States in terms of implementation. It is important to highlight that through the SACAA, South Africa is on course to deliver on the aspirations that motivate the plans.

5.2.2 African Union Agenda 2063 Aspirational Goals

On a continental level, the SACAA recognises the African Union (AU) Agenda 2063 as the strategic framework for the socio-economic transformation of the continent over the next 41 years. The agenda is crafted along seven (7) aspirations. The statement below reflects the collective AU vision of the aspirations:

"The aspirations reflect our desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youths, boys and girls are realised, and with freedom from fear, disease and want."

Agenda 2063



The seven (7) Africa Agenda 2063 aspirations are as follows:

- 1. A prosperous Africa, based on inclusive growth and sustainable development
- 2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance
- 3. An Africa of good governance, democracy, respect for human rights, justice, and the rule of law

OUR ASPIRATIONS FOR THE AFRICA WE WANT

- 4. A peaceful and secure Africa
- 5. An Africa with a strong cultural identity, common heritage, shared values, and ethics
- 6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children
- 7. Africa as a strong, united, and influential global player and partner.

The SACAA delivers on this continental vision and the delivery of the Africa Agenda 2063 through its continuous contributions to the African Civil Aviation Commission (AFCA), which is a specialised agency of the African Union, responsible for civil aviation matters in Africa. The SACAA, also through the Shareholder, ensures the provision of resources to the Commission to promote the effective implementation of the African civil aviation in Africa. The SACAA contributes to the implementation of ICAO Standards and Recommended Practices (SARPs) through the implementation of its Regional Cooperation Strategy that enhances collaboration, cooperation, and the provision of technical assistance proactively and with the intention to improve the African civil aviation safety record and the effective implementation of ICAO Standards and Recommended Practices (SARPs). As a state-owned agency reporting to the Department of Transport, the SACAA is mandated to deliver on the State's obligation to provide regulatory oversight over the holistic civil aviation system. This is to ensure that the Republic of South Africa, as a signatory to the ICAO Chicago Convention, achieves its international obligations. The aviation sector is an enabler of sustainable development, and by the development of the Annual Performance Plan (APP), the SACAA takes cognisance of and aligns itself with the national priorities and plans. The National Development Plan (NDP) has been a pivotal guide to the organisation in crafting its five-year strategy and Annual Performance Plan.



The Republic of South Africa: National Imperatives

OUR MANDATE (continued)



OUR MANDATE (continued)

National Department of Transport Outcomes

The Department of Transport, as the shareholder, has identified the following outcomes as the focus areas for the Department in the next five years:

1. Safety as an enabler of service delivery

Transport is not only an economic and a social function, but also carries massive safety and security responsibilities. Successive Constitutional Court judgments have affirmed this obligation and have pronounced on the responsibilities of the various organs of state in this regard.

2. Public transport that enables social emancipation and an economy that works

Public transport plays a critical role in an enabling economy and social emancipation. Access to centres of economic activity and social amenities largely depends on public transport. The sixth administration has identified the realisation of a three-shift economy as a strategic goal, aimed at propelling growth in the economy.

3. Infrastructure build that grows the economy

Chapter 4 of the National Development Plan calls for the development of economic infrastructure as the foundation of social and economic development. Over the medium term, the Department will focus on maintaining national and provincial road networks, providing passenger rail infrastructure and services, and facilitating integrated public transport networks.

4. Building a maritime nation, elevating the Oceans economy

As a maritime nation with approximately 2800 kilometres of coastline, strategically located on one of the biggest shipping routes, surrounded by three oceans on the Eastern, Western and Southern seabards, we are steadfast in our commitment to position the oceans economy as a strategic contributor to economic stimulation and growth. The bulk of South Africa's trade is seaborne and accounts for more than 80% of the country's trade.

5. Accelerating transformation towards greater economic participation

The transformation agenda of the sector must focus on the following objectives:

- Transformation of the South African construction, engineering, aviation, and maritime sectors in line with national transformation imperatives, in a manner that broadens economic participation, economic growth and job creation.
- Strengthening our collective contribution to broad-based Black economic empowerment, skills development and the growth of small, medium, and macro enterprises and co-operatives, with a particular bias towards township, dorpie and rural economies.
- Innovation and effective participation in international and multilateral bodies.



The Regulator's five-year strategy must ensure alignment with the applicable outcomes of the DoT.

FOCUS
OUR STRATEGIC
PART B





OUR STRATEGIC FOCUS



OUR VISION

To be a world-class civil aviation regulator



OUR MISSION

To regulate civil aviation safety and security in support of the sustainable development of the aviation industry



OUR BRAND PROMISE

Keeping you safe in the sky



OUR VALUES – STIC

VALUE

SERVICE EXCELLENCE

TEAMWORK

INTEGRITY

COLLABORATION

ATTRIBUTES

Service delivery ahead of customer expectations, striving to always exceed customer expectations.

Working together and taking joint responsibility and accountability for the results.

Maintain high ethical standards and engage others professionally, without any bias and in a transparent manner that engenders trust amongst all our stakeholders.

Working with our stakeholders to achieve mutually beneficial goals.



OUR STRATEGIC FOCUS (continued)

The aftermath of the COVID-19 pandemic remains evident as the world is grappling with strategies to adapt to the results of the pandemic, as it caused disruption to all aspects of life. The aviation industry was not spared from the disruptive nature of the pandemic, as the passenger traffic dropped significantly, and led to a great economic setback, as some of the airlines could not manage to recover from the impact of COVID-19. At the time of preparing this document, a series of strategic steps have been taken to respond to the consequences of the pandemic, while the industry aims to regain the number of passengers that was lost over the past two years.

When it comes to Africa, IATA alludes to the fact that the air traffic recovery has been slower in Africa than in other regions, which is a cause for concern for a region that is faced with high levels of poverty, increasing unemployment, and struggling economies. Africa's passenger per kilometre (RPKs) are at 70% of previous levels; while the Middle East is better doing better and are currently at 90% of 2019 RPks levels. Airlines are doing better and are currently at 90% of 2019 RPks levels, which is a better performance than in the previous quarter. The opening of the international markets, for which Middle East countries serve as hubs, facilitated the recovery, and will probably drive further growth in RPKs. In comparison to the previous year, international RPKs grew by 31% in Middle East and by 134% in Africa, which is the most modest increase among the regions.

Africa is one of two regions that recorded growth in Cargo Tonnes-Kilometres (CTKs), (8%) in May 2022 versus the same month in 2019. On the other hand, Middle East cargo carriers saw their CTKs fall by 1% in May as compared to May 2019, but they continue to have a stable growth in comparison to the previous quarters. The first quarter of 2022 showed some volatility in ticket bookings in the Middle East, fluctuating between 60-100% of 2019 levels, and lagging in line with the global industry. Bookings in Africa have been borderless since the start of the pandemic, given the frequent changes in a great degree of volatility in ticket bookings, given the frequent changes in borderless restrictions due to COVID-19 as well as local outbreaks.

The financial troubles brought on by the COVID-19 pandemic broke an unprecedented trend of equity investments in Europe and North America, where investors were receiving returns more than the cost of capital. It is forecasted that the industry will again generate a negative return on invested capital in China, Asia Pacific remains the weakest region and will post the highest losses in 2022.

The North American market will see the benefits of a large and robust US dollar open borders, making it the best-performing region and the only one expected to be profitable in 2022. Due to strict border restrictions and a zero-COVID policy in China, Asia Pacific remains the weakest region and will post the highest losses in 2022.

The financial troubles brought on by the COVID-19 pandemic broke an unprecedented trend of equity investments in Europe and North America, where investors were receiving returns more than the cost of capital. It is forecasted that the industry will again generate a negative return on invested capital in China, Asia Pacific remains the weakest region and will post the highest losses in 2022.

6.1 SITUATIONAL ANALYSIS

According to IATA, it is expected that in 2022 industry losses will shrink to USD 9.7 billion for a net loss margin of -1.2%. The total industry revenues are expected to recover to 93% of 2019 levels. Passenger revenues are set to double in 2022 compared to 2021, going from USD 239 billion to USD 498 billion. Cargo revenue should reach USD 191 billion in 2022, while this is down slightly from the USD 204 billion recorded in 2021. While this is down slightly from the USD 100 billion achieved in 2019.

The North American region will see the benefits of a large and robust US dollar open borders, making it the best-performing region and the only one expected to be profitable in 2022. Due to strict border restrictions and a zero-COVID policy in China, Asia Pacific remains the weakest region and will post the highest losses in 2022.

The North American market will see the benefits of a large and robust US dollar open borders, making it the best-performing region and the only one expected to be profitable in 2022. Due to strict border restrictions and a zero-COVID policy in China, Asia Pacific remains the weakest region and will post the highest losses in 2022.



OUR STRATEGIC FOCUS (continued)

As for the passenger traffic, Nigeria is leading the recovery in April 2022 and is at 15% above 2019 levels. Kenya, Egypt, and Ethiopia have also performed well with the passenger traffic at 89% and 85% respectively of their 2019 totals. Due to harsh restrictions and the associated low numbers of incoming tourists, Iran and Morocco are the worst-performing African and Middle Eastern countries, currently only at 52% and 47% respectively of 2019 levels. Another aspect that is delaying the recovery is the ongoing geopolitical war between Russia and Ukraine, which has led to increased costs of fuel delivery. In the South African domestic market, there has been an increasing number of airlines facing collapse and having been under business rescue.

The African Continental Free Trade Area (AfCFTA) agreement, which plans to expand regional trade by 54% by cutting tariffs on 90% of goods traded across the continent to zero, has entered the implementation phase. For aviation, the AfCFTA, together with other continental initiatives, including the Single African

Air Transport Market, will be a game changer in stimulating intra-Africa trade, if fully implemented. These complementary instruments are expected to stimulate demand for air travel and trade and unlock the poor connectivity issues on the continent, resulting in the upgrading of the transport infrastructure as well as increasing the diversification of economies, which have traditionally relied on abundant natural resources. All these are dependent on the recovery from the pandemic, which is well anticipated to be reached in 2023 as the economies have been re-opened and tourism travel is increasing.

For the local aviation industry to expand and fulfil its potential, the government, the Regulators, and operators must collaborate to ensure that the aviation industry is well set to recover and capitalise on the opportunities presented by the pandemic. Technology and innovation will play a pivotal role in simplifying processes and making air travel more attractive to the public.

6.2 EXTERNAL ENVIRONMENTAL ANALYSIS

Environmental scanning is a constant and careful analysis of the internal and external environment of an organisation to detect opportunities, threats, trends, important lessons, and weaknesses that can impact the current and future strategies of the organisation. Environmental scanning is an important part of the SACAA's strategy review process, as it is the responsibility of an organisation to keep a check on things that can negatively affect their business and their consumers.

This is the reason why management continues to use both the PESTLE and SWOT tools as detailed below. Used in the development of the 5-year strategy, the organisation reviewed the validity and relevance of factors identified in the previous years and identified additional factors.

PESTLE		Impact	
Political Factors		Impact on the SACAA	
Economic Factors		Impact on the SACAA	
-	-	May affect the growth of the aviation industry.	Policy:
-/+	-/+	Delays in finalising policy reforms such as the National Civil Aviation Policy.	Changes in government policies and legislation.
-/+	-/+	Challenges/pronouncements in the NCAP impacting SACAA operations.	Changes in government policies and legislation.
-/+	-/+	Prohibitive Treasury policies e.g., FMA procurement rules that apply to public entities like the SACAA, who are not dependent on the fiscus.	Prohibitive Treasury policies e.g., FMA procurement rules that apply to public entities like the SACAA, who are not dependent on the fiscus.
-	-	Global and regional political tensions & instability (e.g., terrorism and conflict).	Global and regional political tensions & instability (e.g., terrorism and conflict).
+	+	Will impact on the growth of civil aviation business.	Fostering a harmonious relationship with regional structures, like the SADC, BRICS, AU, etc.
-	-	Airline activity will decrease and affect the SACAA revenue.	Aviation activity will decrease and affect the SACAA revenue.
-	-	Prohibitive directives that do not consider the SACAA's unique operating AVIATION INFRASTRUCTURE and circumstances that impact on the retention of critical and scarce skills, as an example.	Prohibitive directives that do not consider the SACAA's unique operating AVIATION INFRASTRUCTURE and circumstances that impact on the retention of critical and scarce skills, as an example.
-	-	Global and regional political tensions & instability (e.g., terrorism and conflict).	Global and regional political tensions & instability (e.g., terrorism and conflict).
-	-	Will impact on the growth of civil aviation business.	Fostering a harmonious relationship with regional structures, like the SADC, BRICS, AU, etc.
-	-	An impact on staff movements to the workplace, etc.	Industrial action and community protests.
-	-	Passenger movements will decrease, especially from tourism.	Introduction of prohibitive travel legislation e.g., Visa laws.
-	-	An impact on staff movements to the workplace, etc.	Industrial action and community protests.
-	-	Negative growth of the civil aviation industry will reduce revenue.	The current economy, resulting in high inflation and an increased interest rate will have an impact on the disposable income.
-	-	Negative growth of the civil aviation industry will reduce revenue.	Low GDP growth focus.
-	-	The economic robustness of airlines, especially South African Airways, is an important factor, as is the range of economic factors that can affect the propensity of people to spend/fly.	The economic robustness of airlines, especially South African Airways, is an important factor, as is the range of economic factors that can affect the propensity of people to spend/fly.
-	-	Growth and development of the aviation industry.	Dependence on fossil fuels makes the industry vulnerable to supply shortages and rising prices.
-	-	The exchange rate fluctuations in foreign currency.	Exchange rate fluctuations in foreign currency.
-/+	-/+	Financial sustainability and the execution of the SACAA's regulatory functions may be affected. Impacts the cost of aircraft while a poor ZAR/USD exchange rate increases the number of foreign visitors.	Waning sustainability of airlines.
-	-	The SACAA's revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC).	Passenger Safety Charge (PSC).

OUR STRATEGIC FOCUS (continued)





OUR STRATEGIC FOCUS (continued)

PESTLE (continued)

Reduced disposable income, affecting propensity to fly.	The SACAA revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC).	-
Stronger government fiscal controls.	Will have a positive economic impact on the industry, in terms of better service excellence.	+
Macro-economic policy certainty.	Exchange rate fluctuations affect tourism and passenger movements in the aviation industry.	-
Fiscal constraints can have an adverse impact on the SACAA's revenue streams, as this control how much SACAA can increase the passenger safety charges.	This may not match increases in the SACAA's operating expenses.	-
Global economic meltdown e.g., because of pandemics such as COVID-19 and the current geopolitical conflicts, will result in reduced travel patterns and aviation activities.	Decrease in passenger numbers and the movement of goods between countries.	-
Barriers to entry in the aviation industry, e.g., high set-up costs, stringent regulatory requirements, and stiff competition.	Lack of growth and transformation of the civil aviation industry and stagnant revenue.	-
Reduced travel patterns and aviation activity.	Lack of revenue for the SACAA and lack of industry growth.	-
A negative credit rating of the country.	The SACAA may be required to stretch current human and financial resources to deliver on the mandate.	-
Industrial action and community protests.	Reduced investment in the country, thereby affecting the growth of the industry.	-
High rate of unemployment.	An impact on staff movements to the workplace, etc.	-
	This has an impact on passenger numbers, as the propensity to fly diminishes.	

Social Factors	Impact on the SACAA	Impact
Inequality.	Discrimination and inequality (particularly race, gender, and disability) cause instability that invites protests and strikes, potentially rendering SACAA's regulatory function compromised. There is an impact on transformation as well.	-
Industrial action and community protests.	Low / disrupted productivity and service delivery.	-
High rate of unemployment.	<ul style="list-style-type: none"> • The low propensity of the public to travel due to lack of funds. • Adverse impact on economic growth and productivity. 	-

PESTLE (continued)	
Technological Factors	Impact
The 4 th Industrial Revolution (4IR).	<ul style="list-style-type: none"> Increased human performance (i.e., advanced production and operations techniques). Laggard industry development.
The introduction of recent technology such as Unmanned Aerial Vehicles (UAV) and / or Remotely Piloted Aerial Systems (RPAs) and Urban Air mobility.	<ul style="list-style-type: none"> New set of skills. Additional Human Resources. Modernisation of business processes. Increased safety and security risks, necessitating the development of the regulations and collaboration with relevant stakeholders.

OUR STRATEGIC FOCUS (continued)



OUR STRATEGIC FOCUS (continued)

PESTLE (continued)

Cyber security threats.	<ul style="list-style-type: none"> • Cyber threats have an adverse impact on business systems, which can create regulatory and confidentiality challenges. • Institutional and Personal Data breaches. • Remote interference with the operation of the aircraft and the navigation systems, increasing susceptibility to acts of unlawful interference remotely. • Data analysis, turn data into intelligence and decisions (critical thinking). 	-
Rapid advancement of technology, especially Artificial Intelligence Robotics and ANS, etc.	<ul style="list-style-type: none"> • Cyber security attacks. • Lack of understanding of emerging technologies and assuring preparedness. • Lack of adequate legislation/guidance to perform oversight. • Digitalisation and optimisation of SACAA business processes. • Opportunity for the Regulator to learn and adapt to technology advancement. 	- - - +/- +
Research and development to respond to technological advancements.	<ul style="list-style-type: none"> • Calls for innovation in the way the SACAA regulates. • Agility and facilitation of timely and informed decision-making. • Intelligence through data analytics. 	+

Legal and Regulatory Factors	Impact on the SACAA	Impact
Revenue Collection Model (Legislated).	Loss of revenue. Fulfilment of the core mandate.	- +
Civil Aviation Amendment Act, 2021 (Act No. 22 of 2021).	Will strengthen regulatory practices and result in revisions to some business operations and business processes.	+ -
Existing International Agreements not aligned with new local legislation.	Differences in legislative provisions/requirements may hinder the exchange of data (such as POPIA and PAIA).	
Amendments to existing or the introduction of new legislation, e.g., the amendment of the Immigration Law, introduction of the POPI Act, PAIA Act, taxation laws, B-BBEE transport codes, Air Services Bill and Labour laws, environmental laws, PFMA, regulation changes.	Adverse reactions from affected parties or possible litigation. Onerous requirements to be complied with. Audit findings, penalties/fines, and cost implications for the organisation. Costs of compliance to the organisation and the industry.	-
Rapid legislative changes because of disasters such as pandemics, wars, and terrorism.	May affect the implementation of the mandate. The need to adapt and innovate to changed circumstances happens very rapidly.	-

OUR STRATEGIC FOCUS (continued)

SWOT ANALYSIS

STRENGTHS

- Strong, stable, agile, and transformed leadership focused on delivering the organisational mandate.

OPPORTUNITIES

- The SACAA's improved regional and global standing positions the Authority as thought leaders.

- SACAA brand visibility on social media platforms.

- Risk and performance-based oversight provides an opportunity to provide better oversight over general aviation.

- Adaptable and capable workforce that has the capacity to deliver under extreme working conditions (e.g., during the pandemic).

- Digitalisation / Automation project will ensure optimised customer service.

- Evolving workforce ecosystem.

- Promote growth, development, and transformation of the civil aviation industry.

- Increased national footprint and visibility of the SACAA.

- Improved compliance ratings with ICAOs safety and security audit programmes.

- Work-life integration (flexible working arrangements, optimisation of office accommodation)

- Multilateral / bilateral / recognition agreements with counterparts in other States.

- Improved revenue through the implementation of the Activity Based Costing model.

- Strong internal controls with consistent unduplicated audit opinions over the past 10 years, of which 9 were clean audits.

- Good governance and ethical organisation.

- Rated among the top 100 Employers of Choice in South Africa by university students.

- Continuous investment in human capital development.

- There is a fairly good relationship between management and staff.

- Stable relationship between management and labour.

- Attained above-average effective implementation of ICAO critical elements.

- Credible regulator with effective regulation oversight.

- Clearly defined organisational culture.

- Zero accidents in the scheduled airline sector.



SWOT

- Empowering the industry by regulatory changes.
- The SACAA's improved regional and global standing positions the Authority as thought leaders.
- SACAA brand visibility on social media platforms.
- Risk and performance-based oversight provides an opportunity to provide better oversight over general aviation.
- Adaptable and capable workforce that has the capacity to deliver under extreme working conditions (e.g., during the pandemic).
- Digitalisation / Automation project will ensure optimised customer service.
- Evolving workforce ecosystem.
- Promote growth, development, and transformation of the civil aviation industry.
- Increased national footprint and visibility of the SACAA.
- Improved compliance ratings with ICAOs safety and security audit programmes.
- Work-life integration (flexible working arrangements, optimisation of office accommodation)
- Multilateral / bilateral / recognition agreements with counterparts in other States.
- Strong internal controls with consistent unduplicated audit opinions over the past 10 years, of which 9 were clean audits.
- Good governance and ethical organisation.
- Rated among the top 100 Employers of Choice in South Africa by university students.
- Continuous investment in human capital development.
- There is a fairly good relationship between management and staff.
- Stable relationship between management and labour.
- Attained above-average effective implementation of ICAO critical elements.
- Credible regulator with effective regulation oversight.
- Clearly defined organisational culture.
- Zero accidents in the scheduled airline sector.



OUR STRATEGIC FOCUS (continued)

WEAKNESSES

- Limited integration of automated systems and records to manage client transactions.
- Inconsistent in complying with the client service standards.
- Lack of alignment of processes.
- Inadequate information data collection and analytics.
- Information leakages to both the media and industry may sabotage the work being done to improve the image of the organisation.
- Overreliance on the Passenger Safety Charge (PSC).
- Lack of fit-for-purpose office space.
- Co-operation with other external stakeholders on issues affecting our legislative mandate.
- Inability to retain critical skills.
- Inadequate brand visibility.
- Wasted resources (personnel, finances & legal costs).
- International legislative changes such as SARPs.

THREATS

- Legal liabilities arising from litigation against the SACAA, which may have huge financial implications.
- Terrorism (innovative and adaptive).
- Volatility of aviation industry, affecting the SACAA revenue.
- Failure by airlines to pay over the PSC collected on behalf of the Regulator.
- Political and social unrest, Impacting SACAA's delivery on the mandate.
- Outbreak of future communicable diseases variants (e.g., Monkey Pox), future pandemics and opportunistic diseases impacting on organisational sustainability.
- Delays in the approval of tariff increases.
- Global skills shortages, impacting on the SACAA's ability to attract and retain scarce and critical skills due to competition in the industry.
- Shrinking revenue due to reduced leisure and business travel (Hybrid System).



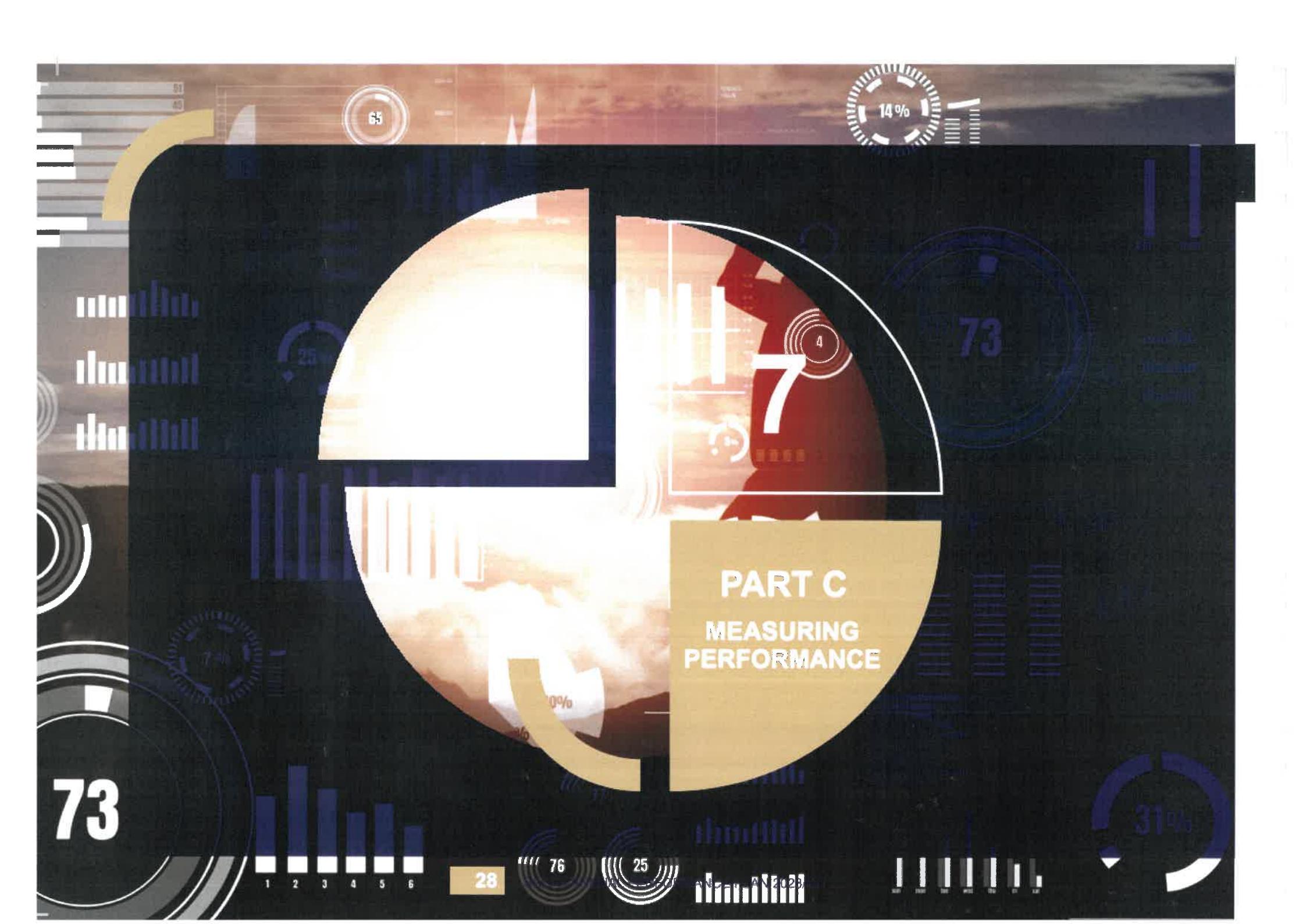
- The development of the 2020/21 – 2024/25 Strategic Plan entailed both a bottom-up approach as well as a top-down approach. The employees were engaged intensively and consulted rigorously on the value creation for the SACAA client, the flying public, and other relevant stakeholders whom we serve. This reflective engagement included self-reflection as an organisation. The flying public and employees provide a good client offering. Businesses imperatives and ultimately provide to the marketplace what the SACAA mandates. Revival of organisational processes to be more responsive to the mandate, and provide associated capabilities to deliver on the SACAA
- a. The role of the Regulator involves administrative functions and resources employed. In the quest to remain financially stable, actions that require the efficient and effective management of all the operational elements of the business must be conducted in a cost-effective manner that is sensitive to the commercial factors impacting our stakeholders. There is a strong correlation between the complexity of statutory financial legislation, and other administrative factors and financial sustainability. Internally, we seek to optimise ratios and financial sustainability.
- b. The improvement of internal processes to reduce delays, red tape, laton through partnership with the industry.
- c. The SACAA is mandate-driven, seeking to deliver services according to the responsibility and accountability afforded to the organisation to the public.
- d. The improvement of internal processes to provide effective regulation through a client-centric culture that seeks to promote efficiency and integrity.
- e. Building a client-centric culture that seeks to provide effective regulation through a client-centric culture that seeks to promote efficiency and integrity.
- f. The improvement of internal processes to reduce delays, red tape, laton through partnership with the industry.
- g. The SACAA is mandated to deliver services to the public.
- h. The improvement of internal processes to reduce delays, red tape, laton through partnership with the industry.
- i. The SACAA achieves its national plans and outcomes of being a capable state.
- j. The improvement of internal processes to reduce delays, red tape, laton by the State. The dichotomy of these critical functions ensures that South Africa achieves its national plans and outcomes of being a capable state.
- k. We are facing a changing business and aviation sector environment, with the advent of the Fourth Industrial Revolution (4IR), and this provides relevant opportunities to transform the organisation and review traditional methods, reskill the workforce to ensure relevance.

6.3 INTERNAL ENVIRONMENT ANALYSIS

OUR STRATEGIC FOCUS (continued)

- a. The role of the Regulator involves administrative functions and resources employed. In the quest to remain financially stable, actions that require the efficient and effective management of all the operational elements of the business must be conducted in a cost-effective manner that is sensitive to the commercial factors impacting our stakeholders. There is a strong correlation between the complexity of statutory financial legislation, and other administrative factors and financial sustainability. Internally, we seek to optimise ratios and financial sustainability.
- b. Following intensive staff engagement, the review of the Strategic Plan and development of the 2021/22 Annual Performance Plan process targeted the middle management, with a view to reviewing the immediate impact of the first year of implementation on the operational environment. It is against this backdrop that management proposed annual performance plan targets.

2. Building organisational Capability and Capacity
- a. We are facing a changing business and aviation sector environment, with the advent of the Fourth Industrial Revolution (4IR), and this provides relevant opportunities to transform the organisation and review traditional methods, reskill the workforce to ensure relevance.



PART C MEASURING PERFORMANCE

73

1 2 3 4 5 6

28

76

25

WEBSITE ANALYSIS 2023

31

Below is an alignment matrix drawn between the SACAA outcomes, the Dst outcomes, and the government Appx Priorities. As a public entity reporting to the Department of Transport, it is important that the SACAA takes its cue from the government priorities as well as the outcomes of the Department. Below is an alignment matrix drawn between the SACAA outcomes, the Dst outcomes, and the government Appx Priorities.

7.4 ALIGNMENT BETWEEN THE SACAA OUTCOMES, Dst OUTCOMES AND THE NDF

- 6. Sustained good governance and organisational effectiveness
 - 5. Improved stakeholder engagement and service excellence
 - 4. Optimised innovation and technology capability
 - 3. Optimised human capital
 - 2. Optimised financial sustainability
 - 1. Strengthened safety and security oversight system
- The Board has confirmed the below strategic outcomes as relevant to take the organisation to the next level of performance:

7.3 DEFINING OUTCOMES FOR 2022 – 2027

The SACAA has thoroughly consulted with all the relevant stakeholders to select the following Outcomes that inform the Strategic Thrust in the next five years:

The core thrust of the Strategic Plan is to create a results-based and value-based plan that delivers impact. To enable this, the organisation has engaged rigorously to define the impact statement, which will be the guiding force of all the outcomes for the next five years. The impact statement is aligned to the core mandate of the organisation and has also been widely consulted with the key stakeholders.

7.1 MEASURING THE IMPACT

A safe, secure, efficient, and sustainable civil aviation oversight system that contributes to industry development and socio-economic growth.

7.2 MEASURING OUTCOMES

The key to achieving strategy execution lies in the effectiveness of measuring outcomes. The SACAA has designed key priorities, aligned to the long-term vision to enable the delivery of safer skies. The outcomes have been selected against the backdrop of under-delivery of safer skies, and the changing needs of a variety of stakeholders. While there can be many competing priorities, it was important for the organisation to provide the rationale for the strategic choices and the reasons for the selection of these factors. The selection of the defined outcomes was driven by the SACAA mandate, and the responsibility placed on the organisation by the State. This is strongly supported by the value creation for key stakeholders. There is provision for the selection rationale for each of the Outcomes, presented in Table 2 below.

MEASURING PERFORMANCE





MEASURING PERFORMANCE (continued)

No.	NDP PILLARS	APEX PRIORITIES	SACAA OUTCOMES	DoT OUTCOMES	SACAA OUTCOMES
1	A Capable State	Building a capable, ethical, and developmental state.	Sustained good governance and organisational effectiveness. Optimised financial sustainability.	Public transport that enables social emancipation and an economy that actually works.	Optimised innovation and technology capability. Sustained good governance and organisational effectiveness.
2	A strong and inclusive economy	Economic transformation and job creation.	Optimised human capital.	Accelerating transformation towards greater economic participation.	Optimised human capital.
3	Capabilities of South Africans	Education, skills, and health.			Improved stakeholder engagement and service excellence.
4	Capabilities of South Africans	Consolidating the social wage through reliable and quality basic services.	Improved stakeholder engagement and service excellence.	N/A	N/A
5	Capabilities of South Africans	Spatial integration, human settlements, and local government.	N/A	Public transport that enables social emancipation and an economy that actually works.	Optimised innovation and technology capability.
6	Capabilities of South Africans	Social cohesion and safe communities.	Strengthened safety and security oversight system.	Safety as an enabler of service delivery.	Strengthened safety and security oversight system.
7	A Capable State	A better Africa and world.	Improved stakeholder engagement and service excellence.		

Outcomes, Outputs, Performance Indicators and Targets	
Outcomes's contribution to the achievement of:	
Outcome 1:	Strengthened Safety and Security Oversight System
Mandate.	Contribution of Outcomes to achieving Mandate, Impact and APEX Priorities
The organisation identified the contribution of each Outcome to achieving the entity's mandate, the impact, the 7 APEX Priorities and other key policy goals. The organisation also identified enablers to achieve the five-year targets, and how the outcomes contribute to the achievement of the impact. Below are the contributions aligned to each Outcome:	Outcomes, Outputs, Performance Indicators and Targets
Outcomes's contribution to the achievement of:	Outcomes 1:
NDP and APEX Priorities.	It will ensure that we effectively carry out our mandate, reduce the General Aviation accident rate and maintain the rate of zero fatalities in the scheduled airline operations. It will improve industry compliance, foster growth in the industry and contribute to the ICAO audits in terms of Effective implementation.
Women, children, youth, and persons with disabilities.	It will enhance the sustainability of the industry, support competitiveness, and maintain safety and security.
Other policies.	Facilitate movement of people and goods through a reliable air transport system, inclusive, non-discriminatory society.
National Civil Aviation Policy. It will improve the regulatory framework.	Reduce fatalities.
Explaination of enablers to achieve the five-year targets.	National Civil Aviation Policy. It will improve the regulatory framework.
Other policies.	Resources, political will, partnerships and collaboration, budget availability.
How will this Outcome contribute to the achievement of the Impact?	It will enable a safe and secure aviation sector and a reputable state aviation oversight administration. It will have a direct influence on the impact and ensure sustainability as well.
Outcome 2:	Optimised Financial Sustainability
Mandate.	It will enable the execution or fulfilment of the core mandate in relation to employment and infrastructure and maintain and enhance the SACAA's oversight capability. It will also enable the reallocation of scarce resources through competitive pay.
NDP and APEX Priorities.	It will support economic growth and opportunities, reduce unemployment, and support transformation and job creation.
Women, children, youth, and persons with disabilities.	It will enable increased direct B-BEE spend on women, youth, and persons with disabilities through e.g., the identification of suppliers meeting these criteria. It will enable investment in suppliers and enterprise development for these vulnerable groups.



MEASURING PERFORMANCE (continued)

7.5 EXPLANATION OF PLANNED PERFORMANCE FOR 2023/24 – 2026/27



MEASURING PERFORMANCE (continued)

Other policies.	It will support compliance with the PFMA and National Treasury. It will also support the achievement of economic policies and B-BBEE.
Explanation of enablers to achieve the five-year targets.	Enablers include the availability of a budget, diversified revenue streams, increased passenger numbers and a stable economy.
How will this Outcome contribute to the achievement of the Impact?	Financial sustainability is critical to the maintenance of an effective safety system. It will enable a sustainable organisation.
Outcome 3:	Optimised Human Capital
Outcome's contribution to the achievement of:	
Mandate.	This will enable the SACA to perform on the aviation safety and security mandate effectively through a skilled workforce.
NDP and APEX Priorities.	Skilled human capital will lead to improved capacity and productivity, supporting economic growth. It will support delivery on government priorities, aviation connectivity, tourism, trade, economy etc. APEX priority 3: Education and skills.
Women, children, youth, and persons with disabilities.	Outcome can be focused on vulnerable groups. There is scope to bring transformation to the sector by ensuring that those previously marginalised persons can effectively contribute to the development of the economy. The outcome should reach both children (promotion of civil aviation careers) and women and persons with disabilities (skills development). Empowerment of designated groups, children, youth, poverty alleviation. Improves employability.
Other policies.	Transformation, representation, skills development policies, National Civil Aviation Policy (NCAP) (White Paper), labour, Basic Conditions of Employment Act (BCEA).
Explanation of enablers to achieve the five-year targets.	Funding/budget and resources, collaboration, culture, leadership, Broad-Based Black Economic Empowerment (B-BBEE), Skills Development Act (SDA), Employment Equity Act (EEA).
How will this Outcome contribute to the achievement of the Impact?	A skilled and competent workforce will contribute to safety. Build a pipeline of a competent and capable workforce through diversity. Safety requires education/awareness and a skilled workforce.
Outcome 4:	Optimised innovation and technology capability
Outcome's contribution to the achievement of:	
Mandate.	This will enable the SACA to proactively respond to the changing business environment due to technological shifts, while addressing the stakeholder needs of efficiency, agility, and client-centricity.
NDP and APEX Priorities.	Pillar 2 and 3 of the NDP: Capable South Africans and a capable State, respectively.
Women, children, youth, and persons with disabilities.	Facilitate reskilling of the organisation and provide opportunities to previously marginalised groups to take new opportunities.

<p>NDP and APEX Priorities.</p> <p>Regulatory oversight responsibilities of the SACAA require good corporate governance to achieve the objects of the CAA Act. 2009 (Act No. 13 of 2009). Compliance, sound decision-making, transparency, Compliance with King IV™, Africa and World. Good corporate citizen.</p>
<p>Mandate.</p> <p>Regulatory oversight responsibilities of the SACAA require good corporate governance to achieve the objects of the CAA Act. 2009 (Act No. 13 of 2009). Compliance, sound decision-making, transparency, Compliance with King IV™, Africa and World. Good corporate citizen.</p>
<p>Outcome's contribution to the achievement of:</p> <p>Outcome 6: Sustained good governance and organisational effectiveness</p>
<p>How will this Outcome contribute to the achievement of the Impact?</p> <p>Helps sustainable and socio-economic development. Reduced accidents. Sustainable air transport system. Responsible regulatory oversight leads to thriving social, economic, and environmental factors.</p>
<p>Exploration of enablers to achieve the five-year targets.</p> <p>Budget. (A disable is FMA). Specialised human capital. Resources. Social and economic policies and financial viability. Leadership.</p>
<p>Other policies.</p> <p>Service excellence aspect. Batho Pele. BBBEE. EEE. SDA. FMA. King IV™.</p>
<p>Exploration of enablers to achieve the five-year targets.</p> <p>Use air travel as an alternative mode of travel. This will bring about balance regarding gender and equality for persons with disabilities. Enable the focus on and programme for improving the lives of vulnerable groups.</p>
<p>Women, children, youth, and persons with disabilities.</p> <p>Needs of vulnerable groups catered for through engagement and solutions provided to make it feasible for all groups to use air travel as an alternative mode of travel. This will bring about balance regarding gender and equality for persons with disabilities. Enable the focus on and programme for improving the lives of vulnerable groups.</p>
<p>NDP and APEX Priorities.</p> <p>Faster economic growth, stakeholder needs are ensured. Ensure all citizens can access a safe and reliable air transport system. Safe skills for all in South Africa. Pillar 2: Capabilities of South Africans. Economic inclusion. Transform the economy. Regional support initiatives. Contributors to African Union vision of "No country left behind".</p>
<p>Mandate.</p> <p>Quicker turnaround times, improved safety management, better fit – economic growth, industry growth, greater voluntary compliance, safer skies. Regional cooperation and participation. Contributors to the development of the aviation industry.</p>
<p>Outcome's contribution to the achievement of:</p> <p>Outcome 5: Improved Stakeholder Engagement and Service Excellence</p>
<p>How will this Outcome contribute to the achievement of the Impact?</p> <p>The redesign of the business process to ensure agility, both inside and outside of the organisation, will deliver great value to the stakeholders, saving time and ensuring service excellence. Research and development strategy.</p>
<p>Exploration of enablers to achieve the five-year targets.</p> <p>Investment in technology infrastructure, skills development, and research resources.</p>
<p>Other policies.</p> <p>National AIR frameworks and policies, skills development.</p>

MEASURING PERFORMANCE (continued)

MEASURING PERFORMANCE (continued)

Women, children, youth, and persons with disabilities.	Equal opportunities, equal rights. Corporate governance creates value for all stakeholders. Good corporate governance therefore serves the obligations and accountability of SACAA towards achieving the developmental objectives of the State. Corporate social responsibility.
Other policies.	National Civil Aviation Policy. Transport policies. Compliance with PFMA and NT regulations.
Explanation of enablers to achieve the five-year targets.	Legislation, policies, procedures, technology, shareholder buy-in, awareness and training, compliance, audits, culture.
How will this Outcome contribute to the achievement of the Impact?	Governance promotes sustainability. Good corporate governance will ensure that the right systems and processes are in place. To deliver a reliable and safe oversight system requires good governance. Proper decision-making.

7.6 OUTCOME INDICATORS

Outcome	Outcome Indicators	Rationale for choice of Outcome Indicators
1. Strengthened Safety and Security Oversight System	Number of fatal accidents in scheduled airline operations.	There is a need to ensure that we continue to maintain the accident-free record in the scheduled airline operations.
	Number of fatal accidents in General Aviation.	Reduce the number of fatal accidents in General Aviation.
	Number of accidents in General Aviation.	Reduce the number of accidents in General Aviation.
	Number of RPAS infringements into controlled airspace.	The integration of RPAS into the airspace could lead to infringements that could affect commercial aircraft; there is therefore a need to ensure that RPAS are integrated safely into the controlled airspace. RPAS will be integrated into the controlled airspace over the next five years. Policy and implementation.
	Number of successful cyber-attacks.	With continued innovation, the risk of cyber-attacks is heightened.
	Number of landside incidents at international airports.	Due to increased airside security, terrorists are targeting the landside.
	Percentage of Effective Implementation (EI) in relation to Safety Oversight.	Increased EI will lead to improved results and improved reputation.
	Percentage of EI in relation to Security Oversight.	Increased EI will lead to improved results and improved reputation.

2. Optimised financial sustainability		3. Optimised human capital		4. Optimised innovation and technology capabilities	
Percentage increase in revenue.	Ensure sustainability in order to carry out mandate.	Percentage reduction of operating costs.	Compliance with treasury instructions.	Business process redesign.	To review all business processes and reduce inefficiencies, bureaucracy, and non-value-adding processes.
Percentage growth in FUI revenue.	Capital-intensive.	Sustainability.	To create a sufficient and ready pool of qualified human capital.	Cover ratio for skills impacted by AIR.	To ensure agility in the AIR.
Percentage reduction of operating costs.	Loss-making.	Capital-intensive.	To attract and retain critical talent.	Percentage of engagement levels.	To build a pool of qualified human capital and to contribute to transformation.
Percentage of months of operating costs covered by cash reserves.	To ensure that the entity is sustainable over time.	Percentage of women in transformation programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.	Percentage of youth in transformation programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.
Number of months of operating costs covered by cash reserves.	To ensure the entity is sustainable over time.	Percentage of youth in transformation programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.	Productivity index optimisation.	To optimise productivity of the workforce for sustainability.
Percentage of volunteers (trainees, internships).	To retain critical staff.	Programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.	Turnover rate (voluntary terminations)	To retain critical staff.
Percentage of all information and data in the organisation in a centralised manner to support smarter business decisions and effective reporting mechanisms.	To streamline all information and data in the organisation in a centralised manner to support smarter business decisions and effective reporting mechanisms.	Business intelligence capability (data analytics tools and techniques).	To streamline all information and data in the organisation in a centralised manner to support smarter business decisions and effective reporting mechanisms.	Percentage of system reliability.	To ensure that business continuity and service level standards are met.
Number of times there are successful cyber-attacks.	To build cyber resilience against threats.	Percentage of systems upgrade.	To ensure efficient service delivery.	Percentage of systems upgrade.	To build cyber resilience against threats.

MEASURING PERFORMANCE (continued)

MEASURING PERFORMANCE (continued)

5. Improved stakeholder engagement and service excellence	Client satisfaction index.	To ensure that the SLA measurements are met. Ensures that the Regulator's mandate is met.
	Number of countries where regional support initiatives are offered.	Speaks to ICAO "No Country Left Behind," talks to a better Africa and World.
	Number of learners in all provinces enrolled in transformation initiatives per year (e.g., career awareness / Mathematics and Science education campaigns).	Talks to the APEX priorities, NDP, enhances reputation, builds capacity.
	Number of socio-economic development programmes.	Aligns with the APEX priority relating to women, youth and persons with disabilities, poverty alleviation, addresses unemployment, and reduces the inequality gap.
	Number of supplier and enterprise development initiatives.	Compliance with national legislation, equity, transformation, and inclusivity in terms of economic growth.
	Increased engagement with stakeholders on core mandate.	Increased effectiveness of the relevant government departments, agencies and aviation industry regarding SACAA's core mandate.
6. Sustained good governance and organisational effectiveness	Percentage compliance with PFMA and National Treasury prescripts.	Speaks to credibility of the Regulator, builds trust and confidence, ensures compliance as a regulator in terms of a Schedule 3A entity, improved reputation, transparent and accountable decisions. Reduces audit findings. Improves the standing of the SACAA, both globally and locally.
	Improved Auditor-General audit report.	Speaks to credibility as a regulator, builds trust and confidence, ensures compliance as a regulator in terms of being a schedule 3A, ensures delivery of the mandate, improved reputation, increased confidence, transparent and accountable decisions, measures compliance, and demonstrates good governance.
	Percentage closure of Internal Audit significant findings.	Ensures proper decision-making, accountability, responsible regulator, and talks to increased compliance and internal control.
	Percentage APP Performance.	Ensures delivery on the core mandate, creates value for stakeholders, creates shareholder confidence, and ensures compliance to legal prescripts.
	Percentage ISO major findings closed.	Strengthens the quality management system and ensures organisational effectiveness.
	Percentage Ethics Plan implemented.	Ensures ethical conduct among employees and industry.
	Percentage Fraud and Corruption Plan implemented.	Ensures a corruption-free organisation.

SACCA OUTCOME	OUTCOME INDICATOR	Baseline at the beginning of the 5-year period (2019/20)	Status as at 2020/21	2021/22	FIVE-YEAR TARGET
1. Strengthened Safety and Security Oversight System	Number of fatal accidents in the scheduled airline sector.	0	0	0	0
2. Optimised Financial Sustainability	Percentage of fatal accidents in General Aviation reduction.	13 - (6-7)	16 (+23%)	12(-25%)	50% Reduction
3. Optimised Human Capital	Number of GA aircraft accidents -Reduction.	98 (49)	97 (-1% reduction)	165 (+70%)	50% Reduction
	Number of RPA infiltrations into controlled airspace.	11	11	17	0
	Number of successful cyber-attacks.	0	0	0	0
	Number of successful acts of unlawful interference.	0	0	0	0
	Percentage of EI in relation to Safety Oversight.	87.41%	88.68%	87.39%	90%
	Percentage of EI in relation to Security Oversight.	81.3%	81.3%	81.3%	90%
	Percentage increase in passenger numbers.	0.5%	-78.8%	133%	Minimum 1% increase per annum
	Percentage increase in revenue.	N/A	-39.6%	68.0%	6% per annum
	Percentage reduction of operating costs on baseline.	0	10.5%	7%	Within 2% of baseline.
	Number of months of operating costs covered by cash reserves.	6	2.5 months	6 months	6 months
	Cover ratio for critical, scarce and leadership positions.	1:1	1:1	1:1	2:1
	Cover ratio for skills impacted by ALR.	0:0	0:0	0:0	1:1
	Percentage of women in transformation programmes (bursaries, trainees, internships).	65%	65%	65	70%
	Percentage staff engagement levels.	47%	47%	51%	50%
	Percentage of youth in transformation programmes (bursaries, trainees, internships).	100%	100%	15%	100%

7.7. MEASURING OUTCOMES

MEASURING PERFORMANCE (continued)



MEASURING PERFORMANCE (continued)

SACAA OUTCOME	OUTCOME INDICATOR	Baseline at the beginning of the 5-year period (2019/20)	2020/21	Status as at 2021/22	FIVE-YEAR TARGET
4. Optimised innovation and technology capability	Percentage of PWD in transformation programmes (bursaries, trainees, internships).	0	0.5%	0.15%	3%
	Productivity index determined.	Zero	Zero	Zero	Productivity matrix
	Turnover rate (voluntary terminations).	3%	3%	4%	6%
5. Improved stakeholder engagement and service delivery	Percentage of business process optimised	Unknown	27%	70%	100%
	Percentage of business process optimised.	Unknown	27%	70%	100%
	Business intelligence maturity level achieved.	0	0	Level 1	Maturity level 3
	Percentage system availability.	90%	90%	95%	95%
	Percentage automation of manual operations.	40%	40%	60%	95%
	Recovery response time following a cyber-attack.	6 days	6 days	5 days	2 days
6. Sustained good corporate governance and organisational effectiveness	Client satisfaction index determined.	Not defined	49%	63%	75%
	Number of countries where regional support initiatives are offered.	3	1	7	14
	Number of learners in all provinces participating in transformation initiatives per year (Career Awareness/Mathematics & Science education campaigns).	40 000	*0	37221	60 000
	Number of socio-economic development programmes implemented.	2	2	2	3
	Number of supplier & enterprise development initiatives implemented.	3	4	4	10
	Percentage compliance with PFMA	90%	100%	100%	100%
	AG Audit Opinion with no material findings achieved.	Unqualified	Unqualified	Unqualified	Unqualified
	Percentage Internal Audit - significant findings closed.	69%	95%	95%	95%
	Percentage APP Outcomes achieved.	100%	100%	100%	100%
	Percentage ISO major findings resolved.	80%	80%	90%	95%
	Percentage Ethics Plan activities implemented.	Not measured	90%	100%	100%
	Percentage Fraud and Corruption plan activities implemented.	Not measured	Zero Tolerance	Zero Tolerance	Zero Tolerance



MEASURING PERFORMANCE (continued)

7.8. Outcomes, Outputs, Performance Indicators and Targets

No.	Outcome	Output	Audited/Actual Performance	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year	Output	Mid-Year
1	Cyber Security Strategy Implemented	N/A	Industry Cyber Security Strategy Approved.	100% of Phase 1 of 3 of the Industry Cyber Security Strategy implemented.	N/A	95% of Phase 2 of 3 of the revised Civil Aviation Safety Plan implemented.	N/A	90% of Phase 3 of 3 of the revised Civil Aviation Safety Plan implemented.	N/A	100% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	95% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	100% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	95% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	100% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	95% of Phase 3 of Civil Aviation Safety Plan revised.	N/A
2	Civil Aviation Safety Plan Implemented	N/A	Civil Aviation Safety Plan Approved.	95% of Phase 1 of 3 of the revised Civil Aviation Safety Plan implemented.	N/A	90% of Phase 2 of 3 of the revised Civil Aviation Safety Plan implemented.	N/A	90% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	100% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	95% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	100% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	95% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	100% of Phase 3 of Civil Aviation Safety Plan revised.	N/A	95% of Phase 3 of Civil Aviation Safety Plan revised.	N/A
3	Strengthened Security and Oversight System	N/A	Risk-based oversight implemented.	100% of Year 1 of 3 of the Risk-based model approved.	N/A	95% Y2 of 3 of the RBO model reviewed.	N/A	100% of the RBO model developed.	N/A	95% Y2 of 3 of the RBO model implemented.	N/A	100% of the RBO model reviewed.	N/A	95% Y2 of 3 of the RBO model implemented.	N/A	100% of the RBO model developed.	N/A	95% Y2 of 3 of the RBO model implemented.	N/A	100% of the RBO model reviewed.	N/A
4	Civil Aviation Pandemic Preparedness System	N/A	Civil Aviation Pandemic Preparedness Plan Implemented.	100% of the Pandemic Plan developed.	N/A	95% of the Pandemic Plan reviewed.	N/A	100% of the Pandemic Plan implemented.	N/A	95% of the Pandemic Plan implemented.	N/A	100% of the Pandemic Plan implemented.	N/A	95% of the Pandemic Plan implemented.	N/A	100% of the Pandemic Plan implemented.	N/A	95% of the Pandemic Plan implemented.	N/A	100% of the Pandemic Plan implemented.	N/A

MEASURING PERFORMANCE (continued)

No.	Outcome	Output	Audited/Actual Performance			Output Indicator 2023/24	Annual Targets						
			2019/20	2020/21	2021/22		Estimated Performance 2022/23	MTEF Period - Annual Targets					
								2023/24	2024/25	2025/26	2026/27	2027/28	
5	Strengthened safety and security oversight system (cont.)	Successful ICAO USAP CMA audit	96% of the Peer Assessment CAP was implemented and approved by ExCo and reported to the Board.	82% of the USAP CMA Preparedness plan was implemented.	USAP CMA Preparedness Plan developed. 100% of the USAP CMA Preparedness plan implemented.	Percentage ICAO USAP CMA CAP implemented.	No Significant Security Concern (SSeC) attracted in the ICAO USAP CMA audit.	60% of the CAA-specific ICAO USAP CMA CAP resolved.	100% of the CAA-specific ICAO USAP CMA CAP resolved.	N/A	N/A	N/A	
6		ICAO USOAP CMA Audit Conducted	N/A	ICVM Preparedness Plan approved	ICVM Preparedness Plan revised. 90,5% of the ICVM Preparedness Plan implemented.	No SSC attracted	ICAO USOAP CMA audit preparedness plan developed. 80% of the ICAO USOAP CMA Preparedness Plan implemented.	No SSC attracted in the USOAP CMA audit.	USOAP CMA CAP developed.	N/A	N/A	N/A	
7		ICAO USOAP CMA Corrective Action Plan developed	N/A	N/A	N/A	ICAO USOAP CMA Corrective action plan developed	N/A	ICAO USOAP CMA Corrective Action plan based on preliminary results developed and approved by ExCo.	N/A	N/A	N/A	N/A	
8		GA Safety Strategy implemented	General Aviation (GA) Safety Strategy and implementation plan developed and approved by DCA.	90% of Phase 1 of the General Aviation Safety Strategy implemented.	95% of Phase 2 of the General Aviation Safety Strategy implemented and approved by ExCo.	Percentage GA Safety Strategy implemented.	95% of Year 3 of 5 of the GA Safety Strategy targets implemented.	95% of Year 4 of 5 of the GA Safety Strategy targets implemented.	100% of Year 5 of 5 of the GA Safety Strategy targets implemented.	GA Safety Strategy Revised. Safety Strategy Approved and signed off.	90% of Year 1 of 5 of the GA Safety Strategy targets implemented.	90% of Year 2 of 5 of the GA Safety Strategy targets implemented.	

No.	Outcome	Output	Audited/Actual Performance	Annual Targets	MTE Period - Annual Targets	Indicator	Performance	Estimate	2023/24	2022/23	2024/25	2025/26	2026/27	2027/28
9	Zero wasteful and fruitful	N/A	N/A	No wasteful and fruitful	Zero cases of wasteful and fruitful	Number of wasteful and fruitful cases	Zero cases of wasteful and fruitful cases	Zero cases of irregular expenditure	Zero cases of irregular expenditure	Zero cases of irregular expenditure	Zero cases of irregular expenditure	Zero cases of irregular expenditure	Zero cases of irregular expenditure	Zero cases of irregular expenditure
10	Zero irregular expenditure	N/A	N/A	No irregular expenditure incurred.	Number of wasteful and fruitful cases	Zero cases of wasteful and fruitful cases	Zero cases of wasteful and fruitful cases	of irregular expenditure	of irregular expenditure	of irregular expenditure	of irregular expenditure	of irregular expenditure	of irregular expenditure	of irregular expenditure
11	Sustainable	N/A	N/A	Financial sustainability maintained for 30-day payment requirement	90% of the financial sustainability maintained	90% of the financial sustainability maintained	90% of the financial sustainability maintained	Financial sustainability maintained	Financial sustainability maintained	Financial sustainability maintained	Financial sustainability maintained	Financial sustainability maintained	Financial sustainability maintained	Financial sustainability maintained
12	Financial	N/A	N/A	Financial sustainability maintained for 30-day payment requirement	100% of suppliers paid within 30 days of payment	100% of suppliers paid within 30 days of payment	100% of suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment	Suppliers paid within 30 days of payment
13	Optimised Human Capital	N/A	93% of the HR annual Capital Plan implemented	100% of Y2 of 5 of the Human Capital Plan	95% of Y3 of 5 of the Human Capital Plan	90% of Y4 of 5 of the Human Capital Plan	Percentage of the Human Capital Plan implemented	Percentage of Y2 of 5 of the Human Capital Plan implemented	Percentage of Y3 of 5 of the Human Capital Plan implemented	Percentage of Y4 of 5 of the Human Capital Plan implemented	Percentage of Y5 of the Human Capital Plan implemented	Percentage of Y1 of 5 of the Human Capital Plan implemented	Percentage of Y2 of the Human Capital Plan implemented	Percentage of Y3 of the Human Capital Plan implemented
14	Optimised Innovation and Technology Capability	N/A	Business Process Redesign implemented	94% of BPR	Business Process Redesign implemented	90% of Y2	Business Process Redesign implemented	Business Process Redesign implemented	Business Process Redesign implemented	Business Process Redesign implemented	Business Process Redesign implemented	Business Process Redesign implemented	Business Process Redesign implemented	Business Process Redesign implemented

MEASURING PERFORMANCE (continued)

MEASURING PERFORMANCE (continued)

No.	Outcome	Output	Audited/Actual Performance			Output Indicator 2023/24	Annual Targets						
			2019/20	2020/21	2021/22		Estimated Performance 2022/23	MTEF Period - Annual Targets					
								2023/24	2024/25	2025/26	2026/27	2027/28	
15	Optimised Innovation and Technology Capability (cont.)	ICT Plan implemented	3-year ICT Strategy developed and approved by Board	90% of Phase 1 of 3 of the ICT Strategy was implemented and approved by the Board.	91,3% of Phase 2 of 3 of the ICT Plan was implemented.	Percentage ICT Plan implemented.	100% of Phase 3 of 3 of the ICT Plan implemented.	90% of Phase 1 of 3 of the ICT Plan implemented.	90% of Phase 2 of 3 of the ICT Plan implemented.	100% of Phase 3 of 3 of the ICT Plan implemented.	ICT Strategy revised	90% of Phase 1 of 3 of the ICT Plan implemented.	
16		Research Strategy Implemented	N/A	Research Strategy approved.	100% of Y1 of 3 of the Research Strategy implementation plan implemented.	Percentage Research Strategy implemented.	85% of Y2 of 3 of the Research Strategy implementation plan implemented.	100% of Y3 of 3 of the Research Strategy implementation plan implemented.	N/A.	N/A.	N/A.	N/A.	
17	Improved Stakeholder Management and service excellence	Stakeholder Management Plan Phase 4 implemented	Stakeholder Management Strategy developed and approved by the Board.	90% of Phase 1 of 5 of the Stakeholder Management Strategy implemented.	100% of Phase 2 of 5 of the Stakeholder Management Strategy implemented.	Percentage Stakeholder Management Plan implemented.	90% of Phase 3 of 5 of the Stakeholder Management Plan implemented.	95% of Phase 4 of 5 of the Stakeholder Management Plan implemented.	100% of Phase 5 of 5 of the Stakeholder Management Plan implemented.	Stakeholder Management Strategy approved and signed off.	90% of Phase 1 of 5 of the Stakeholder Management Plan implemented.	90% of Phase 2 of 5 of the Stakeholder Management Plan implemented.	
18		Client Satisfaction Survey recommendations implemented	N/A	N/A	N/A	Percentage of Client Satisfaction Survey recommendations implemented.	N/A	80% of Client Satisfaction Survey recommendations implemented.	100% of Client Satisfaction Survey recommendations implemented.	Client Satisfaction Survey conducted.	80% of Client Satisfaction Survey recommendations implemented.	100% of Client Satisfaction Survey recommendations implemented.	
19		Transformation plan implemented	N/A	Three-year Transformation plan targeting Youth, Women and Persons with Disabilities developed and approved.	100% of Y2 of 3 of the Transformation Plan implemented.	Percentage Transformation plan implemented.	100% of Y3 of 3 of the Transformation Plan implemented.	A 3-year Transformation Plan developed.	N/A	N/A	Transformation Plan revised.	N/A	
20								80% of Y1 of 3 of the Transformation Plan implemented.	90% of Y2 of 3 of the Transformation Plan implemented.	100% of Y3 of 3 of the Transformation Plan implemented.	N/A	80% of Y1 of 3 of the Transformation Plan implemented.	

No.	Outcome	Output	Audited/Actual Performance	Annual Targets	MTE Period - Annual Targets	2023/24	2022/23	2024/25	2025/26	2026/27	2027/28
21	Improved Stakeholder Management (cont.)	Regional Cooperation	90% of Phase 1 of 3 of the Regional Cooperation Plan approved and signed off.	Regional Cooperation Plan implemented	90% of Phase 1 of 3 of the Regional Cooperation Plan approved and signed off.	1 of 3 of the Regional Cooperation Plan implemented.	2 of 3 of the Regional Cooperation Plan implemented.	3 of 3 of the Regional Cooperation Plan implemented.	1 of 3 of the Regional Cooperation Plan implemented.	2 of 3 of the Regional Cooperation Plan implemented.	3 of 3 of the Regional Cooperation Plan implemented.
22	Action plan to address audit findings	Unqualified	Unqualified audit outcome	Unqualified audit outcome by material no material findings	Unqualified audit outcome by material no material findings	Unqualified audit outcome by material no material findings	Unqualified audit outcome by material no material findings	Unqualified audit outcome by material no material findings	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.
23	Sustained governance and organisational effectiveness	Action plan to address audit findings	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.	100% of AG audit findings resolved.
24	Good governance and organisational effectiveness	Percentage of ISO audit findings resolved	95% of ISO audit findings resolved	96% of ISO audit findings resolved	97% of ISO audit findings resolved	95% of ISO audit findings resolved	96% of ISO audit findings resolved	97% of ISO audit findings resolved	95% of major audit findings due to the FY	96% of major audit findings due to the FY	97% of major audit findings due to the FY
25	Percentage of significant findings resolved	Percentage of significant findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved	95% of internal audit findings resolved

MEASURING PERFORMANCE (continued)

MEASURING PERFORMANCE (continued)

No.	Outcome	Output	Audited/Actual Performance			Output Indicator 2023/24	Annual Targets							
			2019/20	2020/21	2021/22		Estimated Performance 2022/23	MTEF Period - Annual Targets						
								2023/24	2024/25	2025/26	2026/27	2027/28		
26	Sustained good governance and organisational effectiveness (cont.)	Parliamentary questions responded to	N/A	N/A	100% of Parliamentary Questions responded to.	Percentage responses to Parliamentary questions within stipulated timelines.	100% of responses to Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.		
27		Fraud and corruption-free organisation	N/A	N/A	Fraud and Corruption Plan developed. 100% of reported incidents of corruption resolved.	Fraud and Corruption Annual plan developed and approved by the Board.	Annual Fraud and Corruption plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.		
28					Percentage of the Forensic Fraud and Corruption annual plan implemented.	95% of the Forensic Fraud and Corruption annual plan implemented.	100% of the Forensic Fraud and Corruption annual plan implemented.	100% of the Forensic Fraud and Corruption Annual Plan implemented.	100% of the Forensic Fraud and Corruption Annual Plan implemented.	100% of the Forensic Fraud and Corruption Annual Plan implemented.	100% of the Forensic Fraud and Corruption Annual Plan implemented.	100% of the Forensic Fraud and Corruption Annual Plan implemented.		
29														
30		An Ethical Organisation	N/A	N/A	Ethics Plan developed.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.		

No	Output Indicator	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Percentage Industry Cyber Security Strategy	100% of Phase 3 of 3 implement 30% of Phase 3 of the Industry Cyber Security Strategy	Implement 50% of Phase 3 of the Industry Cyber Security Strategy	3 of 3 of the Industry Cyber Security Strategy	3 of 3 of the Industry Cyber Security Strategy	Implement 100% of Phase 3 of the Industry Cyber Security Strategy
2	Percentage of Civil Aviation Safety Plan Implemented.	100% of Phase 3 of 3 of the revised Civil Aviation Safety Plan implemented for the CASP implementation	70% of Phase 3 of 3 of the CASP implementation	plan to be completed for the CASP implementation	plan to be completed for the CASP implementation	100% of Phase 3 of 3 of the CASP implementation
3	Percentage Risk-based Oversight model implemented.	100% of 3 of the RBO model implemented	Implement 50% of Y3	of 3 of the Risk-based Oversight model for 3 of Y3	Implement 50% of Y3	Implement 100% of Y3 Oversight model for 3 of the Risk-based Oversight model
4	Percentage Civil Aviation Preparedness Plan Implemented	100% implementation of the Civil Aviation Pandemic Plan	75% implementation of the Civil Aviation Pandemic Plan	50% implementation of the Civil Aviation Pandemic Plan	25% implementation of the Civil Aviation Pandemic Plan	100% implementation of the Civil Aviation Pandemic Plan
5	Percentage ICAO USAP CMA CAP Implemented.	60% of the CAAs-specific ICAO USAP CMA CAP Implemented.	40% of the CAAs-specific ICAO USAP CMA CAP Implemented.	N/A	30% of the CAAs-specific ICAO USAP CMA CAP Implemented.	60% of the CAAs-specific ICAO USAP CMA CAP Implemented.
6	ICAO USAP CMA Audit Conducted.	No SSC in the USAP audit	N/A	Undergo ICAO USAP audit.	CMA audit attracted.	N/A

7.9 2023/24 Annual and Quarterly Targets

MEASURING PERFORMANCE (continued)

MEASURING PERFORMANCE (continued)

No	Output Indicator	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
7	Development of ICAO USOAP CMA Corrective Action Plan	USOAP CMA Corrective Action plan based on preliminary results developed and approved by ExCo.	N/A	USOAP CMA Corrective Action plan based on preliminary results developed.	USOAP CMA Corrective Action plan approval by ExCo.	N/A
8	Percentage GA Safety Strategy implemented.	95% of Year 4 of 5 of the GA Safety Strategy targets implemented.	Implement 30% of GASS Implementation Plan for Year 4 of 5 for approval by ExCo and report progress to the Board.	Implement 50% of GASS Implementation Plan for Year 4 of 5 for approval by ExCo and report progress to the Board.	Implement 70 % of GASS Implementation Plan for Year 4 of 5 for approval by ExCo and report progress to the Board.	Implement 95% of GASS Implementation Plan for Year 4 of 5 for approval by ExCo and report progress to the Board.
9	Number of wasteful and fruitless expenditure incurred.	Zero cases of wasteful and fruitless expenditure maintained.	Report on number of instances of wasteful and fruitless expenditure incurred for ExCo approval and report progress to Board.	Report on number of instances of wasteful and fruitless expenditure incurred for ExCo approval and report progress to Board.	Report on number of instances of wasteful and fruitless expenditure incurred for ExCo approval and report progress to Board.	Report on number of instances of wasteful and fruitless expenditure incurred for ExCo approval and report progress to Board.
10	Number of cases of irregular expenditure incurred.	Zero cases of irregular expenditure maintained.	Report on number of cases of irregular expenditure incurred for ExCo approval and report progress to Board.	Report on number of cases of irregular expenditure incurred for ExCo approval and report progress to Board.	Report on number of cases of irregular expenditure incurred for ExCo approval and report progress to Board.	Report on number of cases of irregular expenditure incurred for ExCo approval and report progress to Board.
11	SACAA's financial sustainability maintained for it to carry out its mandate.	90% of the Financial Sustainability Plan activities implemented.	20% of the Financial Sustainability Plan activities implemented.	40% of the Financial Sustainability Plan activities implemented.	60% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.
12	Percentage of suppliers paid within 30 days.	100% of suppliers paid within 30 days of valid invoices received by Finance.	Pay all suppliers within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.	Pay all suppliers within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.	Pay all suppliers within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.	Pay all suppliers within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.

No	Output Indicator	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
13	Percentage Human Capital Plan	95% of Y3 of 5 of the Human Capital Plan	Implement 30% of Y3 of the Human Capital Plan for approval by Board.	Implement 70% of Y3 of the Human Capital Plan for approval by Board.	Implement 95% of Y3 of the Human Capital Plan for approval by Board.	Implement 100% of Y3 of the Human Capital Plan for approval by Board.
14	Percentage business process redesign project plan implemented.	100% of Y3 of 3 of the business process redesign project plan implemented.	Implement 30% of Y3 of the business process redesign project plan for approval by ExCo.	Implement 50% of Y3 of the business process redesign project plan for approval by ExCo.	Implement 75% of Y3 of the business process redesign project plan for approval by ExCo.	Implement 100% of Y3 of the business process redesign project plan for approval by ExCo.
15	Percentage ICT plan implemented.	90% Phase 1 of 3 of the ICT plan implemented.	1 of 3 of the ICT Plan for approval by ExCo and approved by ExCo.	1 of 3 of the ICT Plan for approval by ExCo and approved by ExCo.	1 of 3 of the ICT Plan for approval by ExCo and approved by ExCo.	1 of 3 of the ICT Plan for approval by ExCo and approved by ExCo.
16	Percentage Research Strategy implemented.	100% of Y3 of 3 of the Research Strategy.	75% of Y3 of 3 of the Research Strategy.	50% of Y3 of 3 of the Research Strategy.	25% of Y3 of 3 of the Research Strategy.	100% of Y3 of 3 of the Research Strategy.
17	Percentage Stakeholder Management Plan implemented.	95% of Phase 4 of 5 of the Stakeholder Management Plan implemented.	50% of Phase 4 of 5 of the SMP implemented.	70% of Phase 4 of 5 of the SMP implemented.	95% of Phase 4 of 5 of the SMP implemented.	the SMP implemented.
18	Percentage Client Satisfaction Survey recommendations implemented.	80% of Client Satisfaction Survey recommendations implemented.	Develop an implementation plan for Client Satisfaction Survey.	Implement 20% of the Client Satisfaction Survey.	Implement 40% of the Client Satisfaction Survey.	Implement 80% of the Client Satisfaction Survey.

MEASURING PERFORMANCE (continued)

MEASURING PERFORMANCE (continued)

No	Output Indicator	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
19	Transformation Plan developed	A 3-year Transformation Plan developed.	Develop a 3-year Transformation Plan for approval by the Board.	N/A	N/A	N/A
20	Percentage Transformation Plan implemented	80% of Y1 of 3 of the revised Transformation Plan implemented.	N/A	30% of Year 1 of 3 of the Transformation Plan implemented for approval by ExCo and report progress to Board.	60% of Year 1 of 3 of the Transformation Plan implemented for approval by ExCo and report progress to Board.	80% of Year 1 of 3 of the Transformation Plan implemented for approval by ExCo and report progress to Board.
21	Percentage Regional Cooperation Plan implemented.	95% of Phase 2 of 3 of the Regional Cooperation Plan implemented.	30% of Phase 2 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.	50% of Phase 2 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.	70% of Phase 2 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.	95% of Phase 2 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.
22	Unqualified audit outcome by AGSA.	Unqualified audit with no material findings achieved.	N/A	Unqualified audit with no material findings achieved.	N/A	N/A
23	Percentage AG audit findings closed.	100% of AG audit findings resolved.	N/A	Develop a corrective action plan for approval by ExCo and Board.	Close 50% of audit findings for approval by ExCo and Board.	Close 100% of audit findings for approval by ExCo and Board.
24	Percentage of ISO audit major findings resolved.	95% of major ISO audit findings due in the FY resolved.	30% of the major ISO audit findings closed in the FY for approval by ExCo.	50% of the major ISO audit findings closed in the FY for approval by ExCo.	70% of the major ISO audit findings closed in the FY for approval by ExCo.	95% of the major ISO audit findings closed in the FY for approval by ExCo.
25	Percentage of significant Internal Audit findings resolved.	95% of Internal Audit significant findings due resolved.	30% of Internal Audit significant findings due resolved for approval by ExCo	50% of Internal Audit significant findings due resolved for approval by ExCo.	70% of Internal Audit significant findings due resolved for approval by ExCo.	95% of Internal Audit significant findings due resolved for approval by ExCo.
26	Parliamentary Questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to and a progress report approved by ExCo.	100% of Parliamentary questions responded to and a progress report approved by ExCo.	100% of Parliamentary questions responded to and a progress report approved by ExCo.	100% of Parliamentary questions responded to and a progress report approved by ExCo.



No	Output Indicator	Annual Targets 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4
27	Forensic Fraud and Corruption Annual Plan	Forensic Fraud and Corruption Annual Plan developed and approved by the Board.	N/A	N/A	N/A	N/A
28	Perenniag of the Forensic Fraud and Corruption Annual Plan	100% of the Forensic Fraud and Corruption Annual Plan implemented	N/A	70% of the Forensic Fraud and Corruption Annual Plan implemented	100% of the Forensic Fraud and Corruption Annual Plan implemented	Board.
29	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	N/A	N/A	N/A	Board.
30	Ethics Plan implemented.	95% of the Ethics Plan activities implemented and report progress to the Board.	N/A	45% of the Ethics Plan activities implemented and report progress to the Board.	95% of the Ethics Plan activities implemented and report progress to the Board.	Board.

MEASURING PERFORMANCE (continued)

8 TECHNICAL INDICATOR DESCRIPTORS

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
1. Industry Cyber Strategy implemented.	Implementation of the strategy on industry cyber security incidents.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. Approved implementation report.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Adequate oversight over civil aviation cyber security incidents.	E: AvSec E: ASO E: AI
2. Civil Aviation Safety Plan implemented.	Implementation of the Civil Aviation Safety Plan to determine South Africa's safety index in commercial aviation.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. Approved CASP implementation report.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Civil Aviation Safety Index of +1.	E: ASO E: AI
3. Risk-based oversight model implemented.	Implementation of a Risk-based oversight model.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. Approved RBO implementation report.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Risk assessment of civil aviation activities and adequate industry oversight.	E: ASO E: AI E: AvSec
4. Civil Aviation Pandemic Preparedness Plan implemented.	A plan to ensure the adequate management of pandemics in case of an outbreak in civil aviation.	ExCo report. Primary data / information.	Qualitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Adequate management of pandemic outbreak within civil aviation.	E: ASO E: AI E: AvSec
5. USAP CMA audit preparedness plan.	ICAO aviation security audit.	ExCo report. Primary data / information.	Qualitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative (Year to date)	Annually	USAP CMA audit readiness.	USAP CMA audit readiness. E: AvSec
6. ICAO USOAP CMA audit preparedness plan implemented.	ICAO USOAP CMA preparations.	ExCo report. Primary data / information.	Qualitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Non-Cumulative (Year to date)	Annually	ICVM audit readiness.	E: LAC

Indicator Title	Definition	Source of Data	Method of Calculation	Means of Verification	Assumptions	Assessment	Reporting	Desired Performance	Indicator Responsiblity
7. ICAO USOAP	ICAO USOAP CMA Audit Preparedness Plan Implemented.	ICAO USOAP CMA Audit Preparedness Plan Implemented.	Exco report / Primary data / Information.	Quantitative	Progress reports submitted to Exco quarterly (Year to date)	N/A	Annual IOC Audit Readiness.	E:LAC	
8. GA Safety Strategy	Strategy for the prevention of accidents and incidents in the GA implemented successfully.	Exco report / Primary data / Information.	Quantitative	Industry participation.	GA implementation report.	N/A	GA\$5 Plan successful.	E:ASO	
9. Fruities And wasteful expenditure.	Elimination of fruities and wasteful expenditure.	Board report / Primary data / Information.	Quantitative	Disclosure on financial statements.	The financial waste report.	N/A	Strengthened environmental audit.	E: Fin	
10. Irregular expenditure.	Elimination of irregular expenditure.	Board report / Primary data / Information.	Quantitative	Disclosure of financial statement.	Irregular expenditure report.	N/A	Strengthened environmental audit.	E: Fin	
11. SACAA's Financial sustainability implemented for its mandate.	Annual financial sustainability implementation plan.	Exco & Board Report.	Quantitative	Progress reports submitted to Exco quarterly.	ABC model implementation report.	N/A	Improved revenue collection.	E: Fin	
12. 30-day payment of service providers.	Completion of the 30-day payment of service providers.	Exco report / Primary data / Information.	Quantitative	Disclosures on financial management.	ABC model implementation report.	N/A	Strengthened environmental audit.	E: Fin	
13. Human Capital Strategy	Effective Human Capital management implemented.	Board approval.	As per E&E and skills development.	Budget approval.	Approved HC development strategy.	Non-Cumulative	Quarterly HC management.	E:HR	

TECHNICAL INDICATOR DESCRIPTORS (continued)

TECHNICAL INDICATOR DESCRIPTORS (continued)

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
14. Business process redesign project implemented.	Effective and optimised business processes.	ExCo report. Primary data / information.	Quantitative Calculated based on the number of planned activities per quarter.	ExCo resolution. BPR Project report.	Stakeholder consultations.	N/A	N/A	Cumulative	Quarterly	Business processes project plan successfully implemented.	E:CS
15. ICT plan implemented	ICT strategy that supports and enables the business operations.	ExCo / Board report. Primary data / information.	Quantitative Calculated based on the number of planned activities per quarter.	ExCo & Board resolution. ICT report.	Implementation of the sub-projects in the plan.	N/A	N/A	Cumulative (Year to date)	Quarterly	Implemented ICT plan.	E: Fin
16. Research Strategy Implemented.	Organisation-accepted methodologies.	ExCo report. Primary data / information.	Quantitative	ExCo resolution Research implementation report.	Budget availability and an approved Research Strategy.	N/A	N/A	Cumulative (Year to date)	Quarterly	Successfully Implemented Research Strategy.	DCA
17. Stakeholder Management Plan implemented.	Improved Stakeholder relationships.	ExCo / Board report. Primary data / information.	Quantitative Calculated based on the number of planned activities per quarter.	ExCo & Board resolution. Stakeholder Management report.	Implementation of sub-projects within the strategy.	As per the Stakeholder plan targets.	As per the Stakeholder plan targets.	Cumulative (Year to date)	Quarterly	Effective Stakeholder management	E:CS
18. Client Satisfaction Survey conducted.	Client satisfaction survey recommendations implemented.	ExCo report Primary data / information.	Quantitative	ExCo resolution. Customer survey report.	Progress reports submitted to ExCo quarterly.	N/A.	N/A	Cumulative	Quarterly	Improved customer satisfaction rating.	E:CS

Indicator Title	Definition	Source of Data	Means of Calculation	Assumptions	Designations	Assessments	Transformation / (non) (where applicable)	Calculated (where applicable)	Reported (where applicable)	Response Type	Calculated	Reporting Cycle	Desired Performance	Indicator Responsibilty
19. Transformation plan developed	Transformation targets positively impacting youth, women, and persons with disabilities.	Exco & Board resolution	Qualitative	Exco & Board resolution	Compliance with B-BBEE targets.	As per the transformation plan.	As per the transformation plan.	Cumulative	Impactful	Impactful	E:CS	E: HR	E: FM	Implementation
20. Transformation	Transformation targets positively impacting youth, women, and persons with disabilities.	Exco & Board resolution	Qualitative	Exco & Board resolution	Compliance with B-BBEE targets.	As per the transformation plan.	As per the transformation plan.	Cumulative	Impactful	Impactful	E:CS	E: HR	E: FM	Implementation
21. Regional	Programme to support regional cooperatives.	Exco report	Quantitative	Exco report	Participation of the countries involved in the regional cooperation plan.	N/A	N/A	Cumulative	Quarterly	Improved regional relationships.	E: CS			Strategic Cooperation
22. Audit outcome by AGSA	Audited financial and performance audit information.	AG Audit report	Quantitative	Board resolution	Effectiveness closure report.	N/A	N/A	Cumulative	Quarterly	Unqualified audit outcome.	E: FM			AGSA
23. AGSA audit findings.	Findings for the previous financial year.	Closed AGSA audit	Primary data / information.	Board resolution.	No repeat findings.	N/A	N/A	Cumulative	Quarterly	Improved governance.	E: Fin			AGSA
24. ISO audit findings closure.	Findings for the quality management system.	Closed ISO audit	Exco report	Quantitative	No repeat findings.	N/A	N/A	Cumulative	Quarterly	Effective quality management system.	E:OS			ISO audit

TECHNICAL INDICATOR DESCRIPTORS (continued)

TECHNICAL INDICATOR DESCRIPTORS (continued)

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
25. Internal Audit significant findings closure.	Closed Internal Audit significant findings.	Board report. Primary data / information.	Quantitative	Board resolution. Internal Audit Tracking Register.	No repeat findings	N/A	N/A	Cumulative	Quarterly	Improved control environment.	CAE
26. Parliamentary Questions closed.	Improved governance environment.	DCA approved PQs ExCo report. Primary data / information.	Quantitative	DCA approval. ExCo approval.	DoT approval of PQs.	N/A	N/A	Non-Cumulative	Quarterly	Improved governance.	E: CS
27. Forensic Fraud and Corruption Annual plan developed	Improved control environment.	Board Report. Primary data / information.	Qualitative	Board resolution.	Board approval	N/A	N/A	Cumulative	Quarterly	Improved governance.	CAE
28. Forensic Fraud and Corruption Plan implemented.	Improved control environment.	Board Report. Primary data / information.	Quantitative	Board resolution. Fraud and Corruption Quarterly Reports.	Board approval	N/A	N/A	Cumulative	Quarterly	Improved governance.	CAE
29. Ethics Plan developed and approved.	Promoting a culture of ethical behaviour.	Board report. Primary data / information.	Qualitative	Board resolution. Ethics Report	Effective Ethics Plan implementation.	N/A	N/A	Non-cumulative	Annually	Improved governance.	Company Secretary.
30. Ethics Culture Plan implemented.	Promoting a culture of ethical behaviour.	Board report. Primary data / information.	Quantitative	Board resolution. Ethics Report	Effective Ethics Plan implementation.	N/A	N/A	Cumulative	Quarterly	Improved governance.	Company Secretary.

Risk No.	Strategic Outcome	Key Risk	Mitigation Actions
1	Financial sustainability	Financial sustainability of the Regulator. <ul style="list-style-type: none">• Roll-out of the ABC model• Implementation of cost-controlling measures.	
2	Enhanced human capital management	Failure to attract, develop and/or retain critical and scarce talent.	Implementation of the Human Capital 5-year Strategy
3	Improved stakeholder engagement and service excellence	Poor stakeholder relations, impacting negatively on availability safety and security oversight.	Implementation of the 5-Year Stakeholder Management Strategy
4	Strengthened Safety and Security Oversight System	Ineffective validation oversight over safety, security, and environmental requirements, resulting in non-compliance with ICAO SARPs.	Implementation of the USAP CMA CAP
5	Innovation and Technology management	Inability of the business to continue operations, following a disruptive event.	Implementation of the annual Business Continuity Plan
6	Strengthened Safety and Security Oversight System	Non-compliance with new and amended legislation and regulations.	Roll-out of the State Letter CAP
7	Innovation and Technology management	Unavailability of ICT services and vulnerability of ICT system.	Implementation of the ICT Strategy
8	Innovation and Technology management	Cyber Breaches resulting in data fraud, theft and affecting data integrity.	Implementation of the Cyber Security Strategy
9	Sustained good governance and organisational effectiveness	Ineffective corporate governance resulting in poor ethics, increased corruption, and fraud, negatively impacting delivery of the mandate and the SACA.	Implementation of the annual Ethics and Fraud and Corruption Plan.
10	Sustained good governance and organisational effectiveness	Increased costs, loss of services and equipment shortages.	Contract management with end user departments.

KEY RISKS

10 MEDIUM-TERM STRATEGIC BUDGET

	ACTUAL 2021/22	ENE BUDGET 2022/23	FCST 2022/23	MTEF BUDGET 2023/24	MTEF BUDGET 2024/25	MTEF BUDGET 2025/26
Total Revenue:	775,494,429	771,183,797	863,772,864	894,425,394	957,796,519	1,012,880,344
User fees	89,759,817	92,825,009	102,007,807	106,516,553	111,256,539	116,240,832
FIU User Fees	23,062,576	27,841,500	34,337,850	35,865,950	37,476,560	39,155,620
Safety Charges	298,101,021	383,769,282	440,640,000	570,891,062	619,771,702	753,379,042
Fuel Levy	36,405,994	31,071,483	31,071,483	32,454,164	33,911,356	35,433,976
DOT - AIID	35,946,769	38,046,548	38,046,548	38,651,915	40,401,280	42,211,257
DOT - Operations	277,600,000	187,900,000	187,900,000	85,801,000	89,654,000	-
Other Income	14,618,251	9,729,975	29,768,975	24,244,751	25,325,082	26,459,617
Less: Staff Related Cost	(490,007,096)	(552,347,742)	(823,921,537)	(662,172,530)	(708,629,384)	(750,333,283)
Gross Remuneration	(434,047,564)	(473,741,139)	(495,741,139)	(526,089,015)	(557,391,311)	(580,723,312)
Performance Bonus	(22,490,696)	(33,500,000)	(75,000,000)	(80,000,000)	(90,000,000)	(95,000,000)
Training	(4,631,417)	(12,326,706)	(15,266,705)	(15,946,074)	(18,727,674)	(19,566,674)
Bursaries	(6,532,987)	(7,253,800)	(11,253,800)	(11,751,218)	(12,274,147)	(12,824,029)
Other Staff Cost	(18,502,182)	(20,978,669)	(22,164,058)	(23,691,673)	(25,332,794)	(27,096,136)
Temporary Staff	(1,604,270)	(1,988,195)	(1,936,602)	(2,022,200)	(2,112,188)	(2,206,814)
Board Remuneration	(2,197,981)	(2,559,233)	(2,559,233)	(2,672,351)	(2,791,270)	(2,916,319)
Less: Non Staff Cost	(173,559,725)	(218,836,056)	(238,424,189)	(232,252,864)	(249,167,135)	(262,547,061)
Audit Fees	(3,065,079)	(2,972,373)	(2,972,373)	(3,103,752)	(3,241,869)	(3,387,105)
Premises	(44,857,513)	(54,627,257)	(50,827,257)	(53,290,034)	(58,103,533)	(59,076,969)
Communication	(10,053,391)	(11,632,376)	(11,632,376)	(12,146,527)	(12,687,047)	(13,255,427)
Other operating costs	(37,217,444)	(45,524,601)	(45,524,600)	(46,673,786)	(51,933,471)	(54,260,090)
Bad Debts	(13,784,563)	-	(9,000,000)	-	0.0%	-
FIU Operating Cost	(20,197,563)	(21,300,000)	(27,609,000)	(28,781,530)	(30,014,370)	(31,310,480)
Public Relations	(5,451,904)	(12,768,125)	(24,768,125)	(19,509,277)	(20,377,439)	(21,290,349)
Travel Costs - Internal	(2,138,794)	(6,709,394)	(6,709,394)	(7,005,949)	(7,389,713)	(7,720,773)
Travel Costs - Domestic	(7,402,701)	(17,685,785)	(17,685,786)	(18,467,552)	(19,289,543)	(20,153,899)
Travel Costs - Land	(683,351)	(4,182,139)	(4,182,139)	(4,366,989)	(4,561,320)	(4,765,668)
Legal Fees	(4,587,198)	(5,435,360)	(5,435,360)	(5,675,802)	(5,928,167)	(6,193,749)
Repairs & Maintenance	(3,183,764)	(3,021,562)	(3,521,562)	(3,155,115)	(3,295,518)	(3,443,157)
Professional Fees	(9,013,581)	(10,229,884)	(13,289,884)	(10,744,696)	(11,222,835)	(11,725,618)
Finance costs	(386,298)	(507,613)	(707,613)	(530,049)	(553,636)	(578,439)
Depreciation	(11,556,581)	(22,239,588)	(14,758,722)	(18,802,005)	(22,568,671)	(25,385,338)
Total Expenses	(663,566,821)	(771,183,797)	(862,345,727)	30.0%	(894,425,394)	3.7%
Surplus	111,927,608	-	1,426,937	-	-	-

ASSETS		NET ASSETS & LIABILITIES					
Non - Current Assets		TOTAL ASSETS					
Property Plant and equipment	267,436	495,078	562,328	581,063	605,578	749,092	
Intangible assets	177,563	114,183	111,251	95,553	83,312	411,766	466,774
Current Assets	89,883	90,538	23,645	26,309	17,706	16,274	466,774
Trade and other receivables	481,657	491,396	469,802	466,774	72,373	512	338,881
Inventory	82,780	70,349	70,349	65,379	53,309	72,373	404,223
Bank balances and cash	200	200	200	200	512	512	413,265
Capital and reserves	401,437	401,437	401,437	400,010	400,010	400,010	401,437
Non distributable reserves	401,437	-	-	-	-	-	123,138
Accumulated funds	401,437	401,437	401,437	401,437	401,437	400,010	401,437
NET ASSETS & LIABILITIES							
Capital and reserves	401,437	401,437	401,437	401,437	401,437	400,010	401,437
Non - Current Liabilities	123,138	-	-	-	-	-	95,068
Finance lease liability	-	-	-	-	-	-	160,891
Trade and other payables	224,517	204,141	179,616	160,891	72,546	22,491	72,546
Provisions	129,403	114,027	114,027	99,502	85,777	22,491	75,000
Operating lease liability	95,000	90,000	80,000	80,000	75,000	22,491	31
TOTAL NET ASSETS & LIABILITIES	749,092	605,578	581,063	562,328	495,078	495,078	

Physical Address Ikhaya Lokundiza 1, 16 Treur Close
Waterfall Park, Bekker Street
Midrand Johannesburg

Postal Address Private Bag X 73
Halfway House 1685

Telephone No. +27 11 545 1000
Fax. No. +27 11 545 1465

Email Address mail@caa.co.za
Website Address www.caa.co.za

RP No. RP41/2023
ISBN No. 978-0-621-50906-9



Keeping you safe in the sky