

SOUTH AFRICAN



CIVIL AVIATION
AUTHORITY

Annual Performance Plan 2018/19

Celebration of



Years Of Keeping You Safe In The Sky

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1. ABBREVIATIONS

ACSA	Airports Company South Africa	HDI	Historically Disadvantaged Individuals
AEP	Aviation Environmental Protection	IASA	International Aviation Safety Assessment
AIID	Accident and Incident Investigation Division	ICAO	International Civil Aviation Organization
AI	Aviation Infrastructure	ICS	ICAO Compliance Section
APP	Annual Performance Plan	ICT	Information and Communication Technology
ASO	Aviation Safety Operations	IT	Information Technology
ATNS	Air Traffic & Navigation Services	MP	Member of Parliament
AvMed	Aviation Medicine	MO&SP	Master Oversight and Surveillance Plan
AvSec	Aviation Security	MTEF	Medium-term Expenditure Framework
B-BBEE	Broad-based Black Economic Empowerment	NASP	National Aviation Security Programme
CAP	Corrective Action Plan	NATS	National Aviation Transformation Strategy
CA Act	Civil Aviation Act	N/A	Not Applicable
C-FARP	Cross-functional Accident Reduction Plan	NDP	National Development Plan
CMA	Continuous Monitoring Approach	NGP	National Growth Path
CNS	Communication Navigation Surveillance	NTCA	Non-type Certified Aircraft
CRM	Customer Relationship Management	OSR	Organisational Structure Review
DCA	Director of Civil Aviation	PESTLE	Political, Economic, Social, Technological, Legal & Environmental
DOD	Department of Defence	PFMA	Public Finance Management Act
DSSL	Department of Safety, Security and Liaison	PSC	Passenger Safety Charge
DoT	Department of Transport	RPAS	Remotely Piloted Aircraft Systems
EBS	Enterprise Business System	SACAA	South African Civil Aviation Authority
ERDMS	Electronic Records and Documents Management System	UN	United Nations
EXCO	Executive Management Committee	USAP	Universal Security Audit Programme
FN	Foreign Nationals	USOAP	Universal Safety Oversight Audit Programme
GDP	Gross Domestic Product	SONA	State of the Nation Address
HR	Human Resources	SWOT	Strengths, Weaknesses, Opportunities, Threats
HRC	Human Resources and Remuneration Committee		



2. FOREWORD BY THE MINISTER

Transport is essentially the heartbeat of modern-day economic growth and social development. The prosperity of any state, especially one that is at a developmental stage, depends largely on the efficient movement of people and goods. Aviation provides the only worldwide rapid transportation system, that makes it possible to connect people and goods from one end of the world to another in a matter of hours. Hence, it remains the critical bedrock of economic and social interaction.

To illustrate the above assertion, it is estimated that aviation transported approximately 3.6 billion passengers and 51.2 million tonnes of freight in 2016. It has also been reported that aviation's total global economic impact is \$2.7 trillion per year including direct, indirect, induced and the catalytic effects of tourism. It is also estimated that aviation supports some 57 million jobs and \$2.2 trillion in economic activity. Locally, the aviation sector contributes over R50 billion to South Africa's annual GDP, and supports approximately 227,000 jobs.

Considering that to date the African continent is made up of 54 countries, and approximately 1.1 billion individuals, the potential effect of economic growth spurred by aviation is enormous. If the current demographic trends continue, the population in Africa will be 1.4 billion by 2025 and 1.9 billion by 2050. With the vast distances and associated building and maintenance costs on road and rail systems, air transport becomes an appealing solution to the transportation of people and cargo.

Our Government recognises the critical catalytic role of aviation, and we will continue to provide the necessary support to this sector to ensure the continued development and maintenance of the infrastructure and operations network. A critical component of a progressive aviation industry is the upholding of high levels of aviation safety and security, coupled with unquestionable compliance to global standards.

The responsibility to administer civil aviation operations in our country rests with the Department of Transport (DoT). In turn, the DoT has delegated this responsibility to the South African Civil Aviation Authority (SACAA).

I am proud to say that since I have been entrusted with the responsibility of steering the transport portfolio in South Africa, the SACAA has proven to be a very capable entity that continues to deliver on its mandate with distinction. The Regulator has been instrumental in ensuring that South Africa complies with global aviation treaties, and that those who use the South African airspace for civil aviation activities do so in a secure and safe manner. Furthermore, the SACAA's corporate governance as well as its operational and financial records are commendable.

This Annual Performance Plan is the SACAA's penultimate one in terms of the five-year strategy. If statistics and accolades are anything to go by, then the SACAA will once again deliver beyond expectations.

As the SACAA discharges this APP, I would be grateful if the necessary accentuation is given to three areas that in my view require immediate and decisive intervention; and those are the transformation of the industry, environmental protection, and the rapid assimilation of remotely piloted aircraft into the South African regulatory space.

As the Executive Authority, I hereby declare my support and endorsement of the SACAA's 2018/19 Annual Performance Plan.

Yours sincerely,

Dr Bonginkosi Nzimande, MP

Executive Authority: SACAA

7 March 2018



3. FOREWORD BY THE CHAIRPERSON

It gives me great pleasure to present, on behalf of the Board, the South African Civil Aviation Authority's 2018/19 Annual Performance Plan (APP). This APP is the second-last of the organisation's five-year Strategic Plan, which comes to fulfilment during the 2019/20 financial year. This APP is also presented at a period when the current Board's tenure comes to an end.

It is therefore befitting that I seize this opportunity not only to give a glimpse of the organisation's intent in the coming

fiscal cycle, but also a condensed review of the past three years, which were nothing short of invigorating and certainly a tenure of which I am very proud.

The Board's tenure commenced with the development of a comprehensive five-year Strategic Plan (2015/16–2019/20), which expediently coincided with the new electoral mandate of the fifth democratically elected government.

The development of the Strategic Plan was the culmination of a fully inclusive and consultative process. The process was underpinned by consultation as well as frank and robust discussions at various levels of the organisation. This culminated in the birth of a daring philosophy that was encapsulated in a revised vision, mission and brand promise. Whilst the organisational values remained unchanged, the Strategic Plan ushered in an era that demanded a step change in the administration of aviation safety and security in South Africa. It simply put an end to an era and philosophy of "it is business as usual".

In order to ensure that we remained on course in terms of discharging the SACAA's mandate, the Board renewed and strengthened its focus on one of its critical mandates, which is to provide strategic direction for the organisation. To give effect to this intent, the Board adopted the following organisational strategic themes:

- Regulate the aviation industry in compliance with the Civil Aviation Act and ICAO's safety and security elements;
- Propose legislative review and governance arrangements;
- Secure financial sustainability;
- Significantly improve clients' service experience;

- Accelerate the transformation of the aviation industry;
- Drive organisational efficiency and effectiveness; and
- Improve communication and stakeholder management.

Personally, it was effortless to adopt these strategic themes as I had full confidence in my fellow Board members, the SACAA's executive team and staff members, in that we would collectively be able to deliver on our promises. Furthermore, the Board and the organisation adopted a revised vision, which is "To be ranked among the top 10 civil aviation authorities globally by 2020". This vision remained an inspiration and was integral to every decision made by the organisation.

At the beginning of the Board's tenure, i.e. three years ago, I announced that it is a privilege to lead the SACAA, an entity that is functionally and administratively sound and well-respected locally and across the world. The pronouncement was risky, as it was made within the first six months of our appointment as the new Board. My assertion back then was informed by an observation of how the organisation was run. Looking back, I am proud to indicate that my intuition was spot on, especially when one takes into account the immense strides made by the SACAA in the past three years. The SACAA's numerous achievements and bulging trophy cabinet, which include multiple awards from reputable institutions, including the Auditor-General of South Africa, serve as a testament that indeed, the entity we inherited is one that can be counted as among the best in the world.

As the Chairperson of the Board, I am proud to be handing over the baton to a new Board that will take over an entity that has managed to achieve the unimaginable within a very short period. Some of the achievements of the SACAA include:

- Passing the 2017 ICAO safety audit with flying colours in the process moving the country's Effective Implementation (EI) of the ICAO Standards and Recommended Practices (SARPS) from 83.83% in July 2013 to 87.37% following the ICAO USOAP CMA audit of May 2017 and the ICAO off-site Validation of December 2017, thereby improving from position two to number one in Africa, and from position 38 to 30 globally.
- Maintaining a 0% accident rate in commercial scheduled operations.
- Achieving a 50% reduction in general aviation aircraft accidents when compared to four years ago.
- Assisting the Department of Transport in ensuring that during ICAO's 39th Assembly, South Africa became the 100th State to submit a State Action Plan on how the country is limiting or reducing its CO2 emissions.

- Entrenching good corporate governance, which led to the SACAA receiving the Auditor-General's Clean Audit award for 5 years in a row.
- Ensuring that SACAA achieves a 100% organisational performance for three consecutive years.
- Transforming the SACAA's executive team, resulting in 50% women representation.
- Reviewing almost all the organisation's policies to ensure efficiency and adherence to corporate governance principles.
- Compiling a befitting Strategy for the SACAA's Flight Inspection Unit.
- Overseeing the SACAA's organisational Restructuring Project and Salary Normalisation project, which brought parity in terms of remuneration.

The most cherished of all these achievements is that of being named the Best Performing Institution in Transport, which is an award that the SACAA has won for three successive years, making the Authority the only entity to have received this award since the inception of the Annual Transport Awards, back in October 2014.

I had to mention all these historic achievements as a way of signifying that as the Board, we once again are fully behind the SACAA's 2018 - 2019 Annual Performance Plan, and certain that the Management team and staff will put shoulder to the wheel and help propel the Authority to even loftier heights in future.

I also hope that the above gives the necessary assurance to the incoming Board, that just as we did, they will also be inheriting an operationally and financially sound and prudent organisation that is accustomed to pushing the boundaries in pursuit of a secure and safer South African airspace.

The Board has most recently reviewed the organisation's strategic goals, and in the process made minor adjustments to the previous objectives. As such, the organisation is currently focused on the following:

- Regulate the aviation industry effectively and efficiently
- Increase the national footprint of regulatory services
- Secure financial sustainability

- Effective stakeholder management and regional cooperation
- Improve the client service experience
- Drive organisational system innovation
- Enhance human capital and accelerate transformation.

This APP outlines how the organisation is going to give effect to the above objectives. Having served this Board and organisation in the last three years, I have no doubt that Team SACAA will once again deliver. As South Africans we can be proud of Team SACAA as they are one team that, in my view, is unfamiliar with and certainly allergic to mediocre standards.

I wish Team SACAA and the incoming Board all the very best in their efforts towards ***Keeping you Safe in the Sky!***

I equally would like to acknowledge and recognise the contribution, support and leadership of the Ministry of Transport under the guidance of the former Minister Joe Maswanganyi and Deputy Minister, Sindisiwe Chikunga. Our partnership in the past three years has positioned the Authority towards greatness.

I wish the incoming Minister Bonginkosi Nzimande well in this new responsibility and wish to state that I have no doubt that he will build on the gains of the past as achieved by Team Transport.

Yours sincerely,



Mr Smunda Mokoena

Chairperson: SACAA Board

1 March 2018



4. DCA OPERATIONAL OVERVIEW

A review of the three previous Annual Performance Plans indicates that the SACAA has been on an upward trajectory in relation to its five-year 2015/16 – 2019/20 Strategic Plan. This assertion was validated by the Auditor-General of South Africa, declaring the SACAA as having achieved a 100% performance against targets set for each of the previous three financial years.

In the process of drafting this APP, the above, together with the demands facing the SACAA and the dynamic environment

that the entity operates in, were kept in mind. Most importantly, and similar to previous APPs, the SACAA's 2018/19 APP also took into consideration the objectives outlined in the National Development Plan (NDP) and the Department of Transport's Strategic Outcomes. This necessitated an adjustment and upscaling of the SACAA's strategic objectives. Furthermore, the principles of good corporate governance, which are by now entrenched throughout the organisation, were taken into account, thereby aligning the SACAA Strategic Objectives not only to national imperatives but also governance requirements, as stipulated in the Public Finance and Management Act (PFMA) and other regulatory prescriptions.

The 2018/19 strategic review also included a SWOT and PESTLE analysis. The outcome of this exercise ensured that this APP takes into account factors that need to be closely monitored in the process of implementation.

The outcome of the strategy review process yielded the following revised Strategic Goals, which are explained in more detail further on in this report.

- Regulate the aviation industry effectively and efficiently
- Increase the national footprint of regulatory services
- Secure financial sustainability
- Effective stakeholder management and regional cooperation
- Improve the client service experience
- Drive organisational system innovation
- Enhance human capital and accelerate organisational transformation.

FOCUS ON CORE MANDATE: AVIATION SAFETY AND SECURITY

Due to its ability to provide safe, secure and coordinated air transport connectivity to trade partners and to the global community, the South African air transport system is an important and strategic asset of our Government. Efficient administration of the core tenets of a successful aviation system, i.e. safety and security, is critical and is underpinned by compliance with the Standards and Recommended Practices (SARPs) as defined by the International Civil Aviation Organization (ICAO).

The mandate to develop the requisite aviation regulations as well as to assess and enhance an effective oversight regime that complies with global standards has been assigned to the SACAA. However, ultimate accountability for civil aviation operations and related functions rests with the Department of Transport.

A NEW APPROACH TO REGULATION DEVELOPMENT

In order to achieve the outcomes outlined above, whilst adding value for the local and global aviation community, the SACAA has had to adopt the Regulatory Principles to guide its work. These Regulatory Principles, among others, seek to ensure greater levels of fairness and effectiveness. This means that in applying regulations, the SACAA has to ensure consistency, transparency, and accountability, among others. Most importantly, the SACAA has to ensure that regulations that are being developed do not inevitably pose an unnecessary financial burden on those that are required to comply.

SEAMLESS ASSIMILATION OF RPAS

The explosion of technological advancement into the everyday world has meant that regulators need to act fast to keep up the pace, especially since we are responsible for the safety and security of the public and those that use our airspace. The full implications of RPAS sharing airspace with other aircraft and flying over civil structures have become a matter of intense discussion; and hence, in July 2015, the SACAA introduced regulations allowing the lawful operation of remotely piloted aircraft systems (RPAS).

Due to its many advantages and cost-effectiveness, RPAS is not only attractive to traditional aviators, but largely to entrepreneurs who want to bring efficiency into various markets. However, some of the owners and operators are not familiar with the potential risks associated with operating in a congested airspace. That is where the biggest concern lies. We need to ensure that everyone is aware of the risks involved in flying, and ensure that everyone abides

by the regulatory prescripts. With this in mind, the SACAA RPAS team is reviewing the current regulations to ensure the seamless integration of RPAS into our airspace; especially for those operators that are not familiar with aviation protocols.

Most importantly, the SACAA acknowledges that the RPAS regulations in their current form serve as a foundation with plenty of room for further development and refinement. The Authority will continue to champion efforts to refine the regulations and will consistently engage industry and relevant stakeholders.

ACCIDENT REDUCTION

The number of aircraft accidents serves as the primary and basic barometer that indicates the absence or presence of effective administration of civil aviation safety and security oversight in a country. The ultimate goal of everything the SACAA does is to avoid recurrence of aircraft accidents and to eliminate loss of life as far as possible. Accident prevention methods within the general aviation sector in particular are introduced through various safety initiatives that are undertaken by the Regulator in collaboration with industry.

A look at the trend of aviation accident statistics immediately tells you that aviation, compared to other modes of transport, is still the safest mode of moving passengers and goods from one point to the next. However, the SACAA still believes that one accident is one too many. To this end the Regulator has introduced various programmes such as the Cross-functional Accident Reduction Plan (C-FARP) whose main aim is to reduce accidents to an absolute minimum by looking at new solutions and introducing required regulations and systems. The 2016/17 audited statistics show that these programmes are yielding results.

It is pleasing to note that the number of aircraft accidents, fatal accidents and fatalities in South Africa and/or by South African licence-holders continued to decline over the recent past. This has been the case in the past three (3) financial years. During the 2014/15 financial year, a total of 120 aircraft accidents were reported compared to 110 during the 2015/16 reporting period, and 72 during the 2016/17 financial year. This points to a 50% reduction over the three financial years.

DIVERSIFICATION OF REVENUE STREAMS

Since the SACAA's revenue is dependent largely on passenger movement, the Authority continues to monitor the trend closely. However, the SACAA is looking at ways to enhance its revenue streams to create a mix that would help minimise the risk created by the decline in passenger movements. In this regard, a new revenue model was established and approved by the Board for implementation in the new financial year. The focus in the 2017/18 financial year is to ensure that the revenue model is implemented, while the 2018/19 financial year should be the year to track if the model is yielding any results for the Regulator.

ENHANCED CLIENT SERVICE EXPERIENCE

As a service-oriented organisation the SACAA needs to ensure that its customers have access to the Regulator's services at all times and in a seamless manner. It is for this reason that the organisation elevated issues of client service experience to a strategic level to ensure that as the sole provider of civil aviation safety and security services in South Africa, service delivery is top of mind to all SACAA employees. Various initiatives are being introduced that will improve efficiencies from a client service perspective and technology is being leveraged to bring about these efficiencies. A Change Management Programme was also introduced during the 2017/18 financial year to instil an attitude of the *"Customer is King"* among all SACAA employees. This begins by ensuring that telephone lines are answered within the first two rings, emails are responded to promptly and tracking facilities for all customer queries are introduced. A customer satisfaction survey will be used to measure the customer satisfaction index.

STRENGTHENED STAKEHOLDER RELATIONS

The organisation has made commendable strides in entrenching a spirit of cooperation, by hosting various African counterparts for familiarisation tours, benchmarking exercises, etcetera, with the aim of sharing knowledge among our peers. However, what are arguably the most empowering initiatives adopted by the SACAA is the organisation's Africa Skills Programme that lends the SACAA's expertise to other neighbouring countries, while ensuring skills transfer in various areas of expertise. At any given time, the SACAA manages ongoing cooperation agreements with more than ten countries, to give effect to ICAO's *"No Country Left Behind"* initiative in areas such as AOC approvals, aerodrome approvals, Air Traffic Services, Aviation Medicine, etc. The SACAA will continue to contribute to the international discourse by increasing similar cooperation agreements with needy counterparts, with the help and support of stakeholders such as ICAO, the African Civil Aviation Commission (AFCAC), IATA, etc.

The organisation's stakeholder efforts are not limited to programmes with neighbouring CAAs only but are fully entrenched within the local or domestic civil aviation space as well. The organisation's mature regulation development process ensures that industry role players are engaged and consulted at various stages of regulation amendments, development of new regulations, etc. To this end, the work of the Civil Aviation Regulations Committee is the backbone of the improvement in our regulatory environment through the proposal of new and improved regulations submitted to the Minister of Transport for promulgation.

The organisation's long-standing stakeholder forums such as the Industry Liaison Forum (ILF), the General Aviation Safety Initiative (GASI) and the National Airspace Committee (NASCOM) etc. are reviewed periodically and continue to be used as platforms to engage the industry on the Regulator's safety and security performance, the organisation's vision and strategic plan as well as collaboration in strategic projects such as the Safety First campaign.

CONTRIBUTION TO TRANSFORMATION

The SACAA has made contributions to the National Aviation Transformation Strategy, which is being championed by the Department of Transport. The strategy proposes practical and sustainable solutions to the current slow pace of transformation of the civil aviation industry. Initiatives that are contributing towards transformation include the following:

- The SACAA continues to provide a brighter future to young South Africans through the SACAA's bursary programme that funds a minimum of 30 young South Africans in pursuit of their dreams, by paying for their training and related needs.
- Intensifying various skills development efforts that include, among others, the intake of a minimum of 20 interns annually.
- Vociferously supporting economic empowerment initiatives that include, among others, that a significant portion of the SACAA's budget spend goes to suppliers who are compliant with black economic empowerment prescripts.
- Partnering with the South African Network for Women in Transport (SANWIT) to provide effective bidding and supply chain management processes training to over 500 women who are running businesses focused on the transport sector.

The SACAA will continue to be the beacon of hope in an industry that is seemingly reluctant in transforming the industry.

AVIATION ENVIRONMENTAL PROTECTION

ICAO requires Member States to submit their State Action Plans on how they are limiting or reducing carbon dioxide (CO₂) emissions from international aviation. In 2016, the SACAA and the DoT developed South Africa's State Action Plan. This was submitted to ICAO by the Deputy Minister of Transport during the 39th ICAO Assembly, making South Africa the 100th country to do so.

Locally, 14 Aviation Environmental Protection inspections were conducted by the SACAA in the last financial year. This was the first time that such inspections were conducted in South Africa. During this financial year, we plan to inspect all the international airports in South Africa. This and other work done by local aviation operators give effect to the SACAA's desire to realise increased contribution towards environmental protection by the aviation industry.

Granted, there is more work to be done, and we will continue to take our cue from ICAO who is championing aviation efforts globally, and locally from the Department of Environmental Affairs as the focal point and designated national authority for climate change and air quality management.

INTEGRATED INFORMATION TECHNOLOGY SYSTEMS

The SACAA is rolling out a five-phase, fit-for-purpose Enterprise Business System, which is a best-practice system compliant with ICAO requirements, and which ensures that the SACAA's processes are aligned with those of the international aviation administration body. Once fully implemented, the system will offer a significantly improved client service experience.

FOCUS ON KEEPING OUR SKIES SAFE

Given the above, our work has been clearly cut out, and our focus needs to be on the following 16 objectives:

- Achieve a step-change in regulating Aviation Safety and Security
- Revise and implement C-FARP and align it to international best practice
- Establish a platform to manage safety risk
- Establish a platform to manage security risk
- Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Security**
- Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Infrastructure**
- Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Safety Operations**
- Establish optimum access to regulatory services
- Diversify and expand sources of revenue
- Establish a culture of prudent financial management
- Improve stakeholder engagement
- Enhance regional cooperation
- Improve customers' service experience
- Achieve integrated ICT Systems
- Drive a performance culture
- Accelerate transformation.

As audacious as the above are, I have no doubt that they are within reach. All our combined resources will be channelled towards turning this audacious plan we have set ourselves into a reality that will benefit the aviation industry, and ultimately the people of our beloved

South Africa. For us it is all about giving effect to and maintaining our brand promise, which is ***"keeping you safe in the sky"***. This is what each of us have in mind when discharging our duties on behalf of the SACAA.

CONCLUSION

I would like to conclude by extending immeasurable gratitude to the SACAA Executive and employees for their support throughout the years. It is their stellar performance that has created a clear path for the SACAA to attain its vision of being *"Ranked among the top 10 civil aviation authorities globally by 2020"*.

The Board's unwavering support, guidance and responsive leadership throughout the years have ensured that the SACAA remains on top of its game and this is evident in the financial and performance information achievements recorded by the organisation to date.

The Department of Transport's consistent cooperation and support in the execution of our mandate is commendable; and hence Team SACAA is immensely grateful.

The consistently supportive and responsive leadership provided by the Ministry, in particular the former Minister of Transport, Mr Joe Maswanganyi, MP, and the Deputy Minister, Ms Sindisiwe Chikunga, MP, has been the bedrock of the SACAA's excellent performance. It is this support that keeps the SACAA soaring on the wings of excellence! We bid farewell to the former Minister and wish him well in his future endeavours.

On behalf of the SACAA Management and staff, it gives me great pleasure to welcome the new Minister of Transport, Dr Bonginkosi Nzimande, who took the reigns at the national department a few days ago. I am confident that we will benefit and learn from his immense experience in government. As an entity, we pledge our support to contributing and achieving his vision for Team Transport.

Yours sincerely,



Ms Poppy Khoza

Director of Civil Aviation
28 February 2018

5. OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Executive and staff of the SACAA 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 SACAA is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives which the SACAA will endeavour to achieve over the period 2015/16 to 2019/20.
- Has been approved by the Board.



Ms Phindiwe Gwebu

Executive: Corporate Services

28 February 2018



Mr Asruf Seedat

Executive: Finance

28 February 2018



Ms Poppy Khoza

Director of Civil Aviation

28 February 2018



Mr Smunda Mokoena

Chairperson of the Board

1 March 2018



Dr Bonginkosi Nzimande, MP

Executive Authority

7 March 2018

6. LEGISLATIVE AND OTHER MANDATES

6.1 THE ACT

The South African Civil Aviation Authority (SACAA) is 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 replaced by the Civil Aviation Act, 2009 (Act No. 13 of 2009), which came into effect on 31 March 2010.

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 and the Civil Aviation Act designate the SACAA Board as the organisation's Accounting Authority, whilst the Minister of Transport is the Executive Authority.

The Civil Aviation Act provides for the establishment of a stand-alone authority, mandated with controlling, promoting, regulating, supporting, developing, enforcing and continuously improving levels of safety and security throughout the civil aviation industry. The above is achieved by complying with the Standards and Recommended Practices (SARPs) of the International Civil Aviation Organization (ICAO), whilst considering the local context.

6.2 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 (CE) for safety and security oversight. Critical elements are essentially the safety and security defence tools of a safety and security oversight system and are required for the effective implementation of safety and security related policies and associated procedures. 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 CE 6 to 8 address the effective implementation of such systems by the Regulator.

SACAA CORE BUSINESS



Diagram1: ICAO Safety and Security Critical Elements

7. STRATEGY DEVELOPMENT PROCESS

The SACAA 2018/19 APP Review took into account historical data from the original strategy, along with the National Development Plan and the 9-Point Plan in considering its revised outcomes. The end result was the goal adjustment articulated in the Chairman's overview, and up-scaled interventions highlighted in the Director of Civil Aviation's Operational Overview. It can be concluded that the SACAA Strategy process is informed by and adheres to the governance requirements stipulated in the Public Finance and Management Act (PFMA).

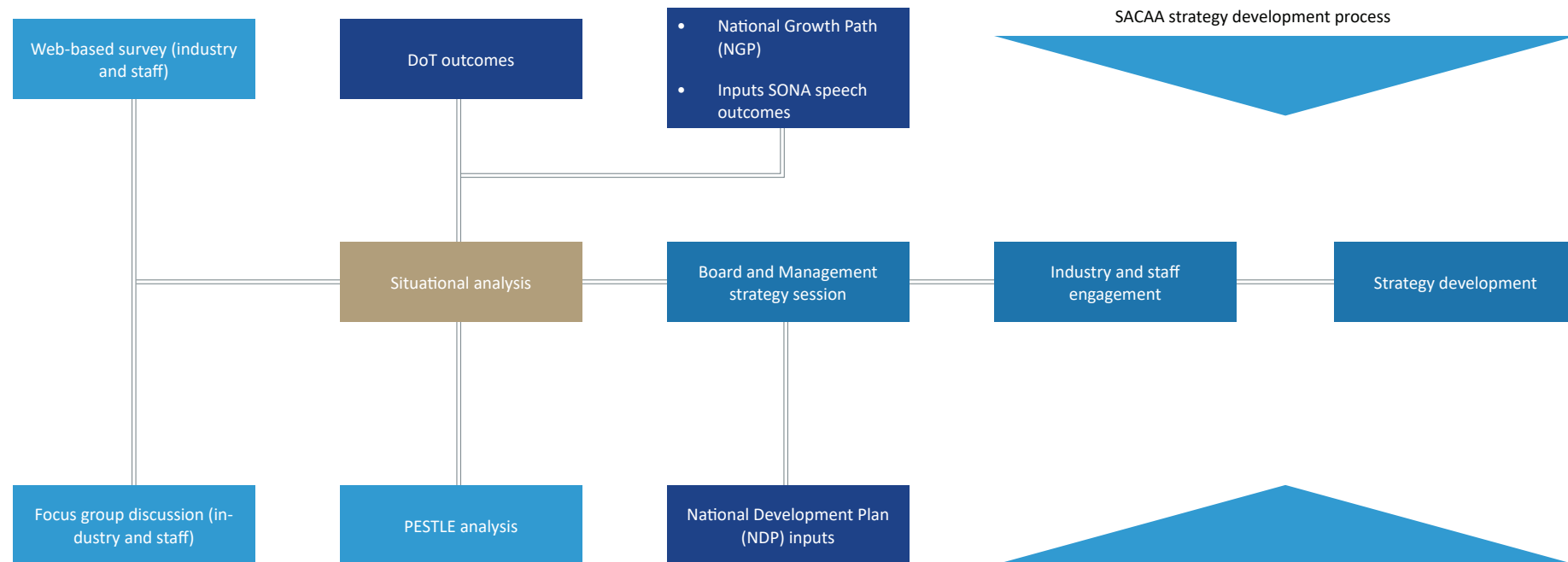


Diagram 2: Strategy Development Process

7.1 ORGANISATIONAL GOALS

The Strategy review process conducted has enabled the review and amendment of the Organisational Goals. The following table provides the current goals and the new goals for the organisation in the delivery of its strategy and annual performance plan.

Table 1: Organisational Goals

CURRENT GOALS	NEW GOALS	AMENDMENT RATIONALE
1. Regulate aviation industry effectively and efficiently	1. Regulate aviation industry effectively and efficiently	No change
2. Increase access to SACAA regulatory services	2. Increase the national footprint of regulatory services	Access to services should be available across the country, while also achieving the SACAA brand collateral
3. Secure financial sustainability	3. Secure financial sustainability	No change
4. Improve communication and stakeholder management	4. Effective stakeholder management and regional cooperation	To deliver on the mandate as stipulated in the Civil Aviation Act, to support the AU agenda 2063 and the national imperatives
5. Significantly improve client service experience	5. Improve client service experience	No change
6. Drive organisational efficiency and effectiveness	6. Drive organisational system innovation	To achieve a specific efficiency focus for the business, which is important in this knowledge and technology-based economy
7. Accelerate transformation	7. Enhance human capital and accelerate organisational transformation	To focus on organisational capacity and improving knowledge and skills, while achieving transformation.

8. SITUATIONAL ANALYSIS

The 2018/19 strategic review included a SWOT and PESTLE analysis, demonstrated by the tables below. The outcome of this exercise ensured that the 2018/19 activities address the factors unearthed through this process.

8.1 STRENGTHS, WEAKNESSES, THREATS AND OPPORTUNITIES

Table 2: SWOT Analysis

STRENGTHS	Addressed by:	WEAKNESSES	Addressed by:
Strong balance sheet	Goal 3	Retention of scarce skills – capacitating inspectorate for ex-military a/c inspection	Goal 7
Effective and appropriate legislation	Goal 1	Disparate ICT systems to support business	Goal 6
Highly skilled human capital	Goal 7	Client service inefficiencies	Goal 5
Transformed organisation	Goal 7	Overreliance on PSC	Goal 3
Best-performing transport institute	Goal 6	Partially implemented succession plan	Goal 7
Strong internal control environment and clean audit (5 years in a row)	Goal 3	Discretionary incentives for transformation lacking	Goal 7
Good governance and ethics	Goal 6	Branding – lack of brand awareness and visibility	Goal 4
Transformed and stable leadership team	Goal 7		
Strong, favourable international reputation	Goal 4		

OPPORTUNITIES	Addressed by:	THREATS	Addressed by:
Leverage from No 1 CAA status in Africa	Goal 1	Competing for scarce skills	Goal 7
Advances in IT systems (external systems)	Goal 6	Significant awarding of damages against the SACAA due to litigation	Goal 1
Increasing the national footprint and visibility of the SACAA	Goal 2	Increased cyber-attacks on critical national infrastructure globally	Goal 6
Enabling robust and regional participation	Goal 4	The proliferation of drone technology and lack of monitoring tools	Goal 1
Improving the growth and development of the civil aviation industry.	Goal 4	Terrorism (innovative and adaptive)	Goal 1

8.2 PESTLE ANALYSIS

The PESTLE analysis tabulated below serves as an additional source for strategy input. A Regulatory Factor is included to cater for those elements which are not purely legal in nature.

Table 3: PESTLE Analysis

POLITICAL FACTORS	ECONOMIC FACTORS	SOCIAL FACTORS
<ul style="list-style-type: none"> • Rising Geopolitical tension between nations, especially the Gulf region, the tension between the USA and North Korea as well as the EK – UK Brexit uncertainty • The possibility of terrorist attacks in South Africa • A change in the modus operandi of terrorists • Potential political instability on the continent due to leadership changes 	<ul style="list-style-type: none"> • Struggling low-cost airlines • Fluctuations in the economy • Low commodity prices in emerging markets • Technical recession that affects sovereign and corporate ratings 	<ul style="list-style-type: none"> • Industrial action and community protests • High rate of unemployment and crime • Communicable diseases – Zika virus, Ebola • Slow aviation industry transformation • Declining disposable income and cost of living
Impact: <ul style="list-style-type: none"> • Aviation is a global business and rising political tensions affect flights, airlines and passengers through restrictions placed on the use of airspace, airline operations, and bilateral arrangements 	Impact: <ul style="list-style-type: none"> • SACAA revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC) 	Impact: <ul style="list-style-type: none"> • Business environment adversely affected and this leads to low/disrupted productivity and service • Unemployment leads to poverty, causing an adverse impact on economic growth and productivity • Decreased tourism and passenger numbers • Inability to meet the future SA Aviation professional requirements and Transport Charter requirements
Action: <ul style="list-style-type: none"> • SACAA to monitor the political events and aviation security threats. Enhance better understanding of political risks and provide effective mitigation 	Action: <ul style="list-style-type: none"> • Implementation of revised Financial Model recommendations in progress • Exercising internal financial prudence through cost-containment plans 	Action: <ul style="list-style-type: none"> • Ensure effective coordination of Business Continuity response plan • Create opportunities for youth employment through Enterprise Development initiatives • Ensure containment and preparedness by industry through guidelines and coordinated programmes

TECHNOLOGICAL FACTORS	ENVIRONMENTAL FACTORS	LEGAL FACTORS
<ul style="list-style-type: none"> Rapid advancement of technology Proliferation of RPAS in the civil aviation space Increased cyber-espionage and Ransomware attacks Ageing aircraft fleet globally 	<ul style="list-style-type: none"> Changing global weather patterns Suppression of poorer countries as a result of the introduction and adoption of Global Market-based Measures Ageing aircraft fleet globally 	<ul style="list-style-type: none"> Proposed Civil Aviation amendment Bill, 2017 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, Air Services Bill and Labour law Regulation reviews and the revision of permissions granted
Impact: <ul style="list-style-type: none"> New developments and technologies will require revised processes and skill sets within SACAA Cyber threats have an adverse impact on business systems, confidential client data and industry information 	Impact: <ul style="list-style-type: none"> Adverse impact on aviation sector due to flight operations suspensions and effect on the safety of passengers, aircraft, and staff Improvement in global aviation environmental protection and development of relevant standards 	Impact: <ul style="list-style-type: none"> Regulatory changes, revisions to some business operations and business processes Adverse reactions from affected parties or possible litigation
Action: <ul style="list-style-type: none"> Proactively monitor technological developments and consider impact on human factors Revise regulation in alignment with ICAO RPAS standards development Cyber security strategy and investment into proactive threat analysis, monitoring and risk assessment. Provide continuous awareness tools for employees regarding cyber risks 	Action: <ul style="list-style-type: none"> Ensure preparedness by industry through guidelines and coordinated programmes Continued input and implementation of State Action Plan (Environmental Protection) 	Action: <ul style="list-style-type: none"> Expedite amendment process through the Shareholder Conduct Gap Analysis and prepare organisation for compliance Conduct joint SACAA and industry regulation reviews and engagements

REGULATORY – OVERSIGHT FACTORS
<ul style="list-style-type: none"> Review of the RPAS regulations Growing need to regulate landside security at airports Introduction of artificial intelligence that affects the civil aviation industry Regulations that address emissions and the use/carrying of technological devices on board the aircraft
Impact: <ul style="list-style-type: none"> All changes in the PESTLE environments result in regulatory changes for the civil aviation industry
Action: <ul style="list-style-type: none"> SACAA to monitor the changes and ensure proactive regulatory revisions

9. ORGANISATIONAL OVERVIEW

9.1 SOUTH AFRICAN AVIATION LANDSCAPE

The South African Civil Aviation Authority (SACAA) is a government Schedule 3A entity established to provide oversight over civil aviation, and is managed in accordance with the prescripts of the International Civil Aviation Organization (ICAO), a United Nations specialised agency.

The diagram below highlights various aviation associations in South Africa, supported by ICAO, which standardise civil aviation functions and provides guidance to the Department of Transport, which in turn is responsible for the enabling legislation and policy direction. The SACAA further develops regulations aligned to the enabling Act and implements them.

There are areas of collaboration between the SACAA, the Department of Defence (DOD), the Department of Police, the Department of Health and the State Security Agency, amongst others, that makes them stakeholders in the SACAA strategy. Even though these two departments do not have jurisdiction over civil aviation matters, they contribute in joint committees that seek to foster the safety and security of the skies. There are many other government departments with varying degrees of impact on or collaboration in the civil aviation safety and security system; they are not elevated in this diagrammatic representation below, e.g. the Department of Communications, the Department of Environmental Affairs, etc.

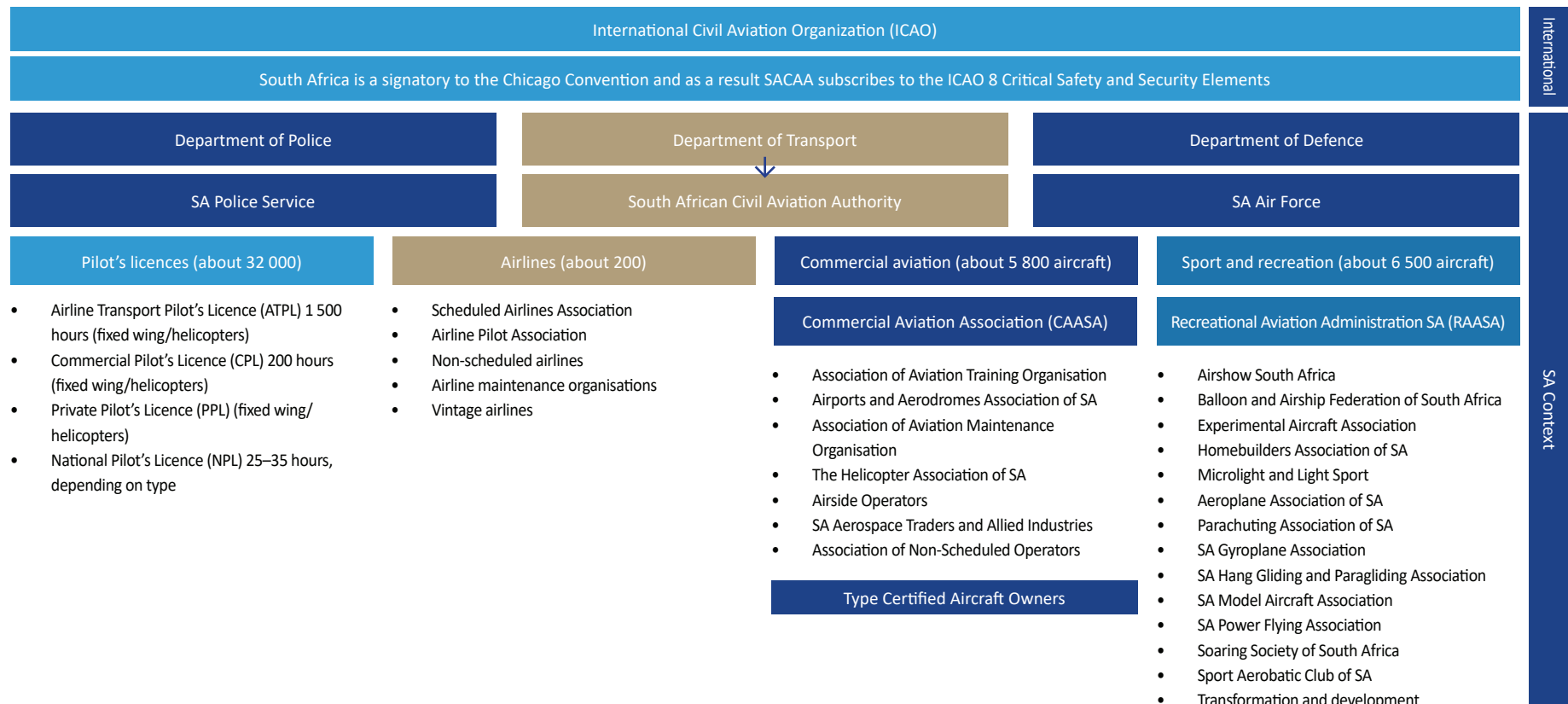


Diagram 3: The South African Aviation Landscape

9.2 STAKEHOLDER ANALYSIS

The Board reviewed the stakeholder landscape of the civil aviation industry and in this regard reviewed the normative, functional, public, regulatory and international standards groups. These are explained below:

Normative Groups: Normative linkages are associations or groups with which the organisation has a common interest. Stakeholders in the normative linkage share similar values, goals or problems and often include competitors that belong to industrial or professional associations. Examples are the shareholder (Department of Transport), the Minister and Deputy Minister of Transport and Members of the Portfolio Committee on Transport.

Functional Groups: Functional linkages are those that are essential to the functioning of the organisation, and are divided between input functions that provide labour and resources to create products or services (such as employees and suppliers) and output functions that consume the products or services (such as consumers and retailers). Examples of functional groups in the SACAA context include employees, unions, service providers and Board Members.

Public Groups: Diffused linkages are the most difficult to identify because they include stakeholders who do not have frequent interaction with the organisation, but become involved, based on the actions of the organisation. These are the public groups that are often formed during a time of crisis. This linkage includes the media, the community, activists, customers, licensees, operators, non-governmental organisations, community-based organisations, interest groups, associations, etcetera.

Regulatory Groups: The enabling linkages identify stakeholders who have some control and authority over the organisation, such as stockholders, boards of directors, governmental

legislators and regulators, etcetera. These stakeholders enable an organisation to have resources and the autonomy to operate. When enabling relationships falter, the resources can be withdrawn and the autonomy of the organisation restricted. Examples of regulatory stakeholders include the Standards Bodies, Regulators, the Department of Environmental Affairs, the Department of Communications, the Department of Defence, the Department of Police, the Department of Labour, the National Treasury, the Department of Basic Education and the Department of Higher Education, amongst others.

International Standards Groups: these are bodies that are very critical to the existence and relevance of the Regulator, and they determine whether the Regulator can participate in the global arena. The SACAA, as mandated by the government, subscribes to certain international standards bodies and regional groups. Compliance to the internationally established standards and recommended practices qualifies the organisation to be a global and regional player. These groups include the International Civil Aviation Organization (ICAO), the African Civil Aviation Commission (AFCAC), SADC, CAC, etc.

9.3 ORGANISATIONAL STRUCTURE

The diagram below is the SACAA approved organisational structure; an end result of a detailed Organisational Structure Review (OSR) process concluded during the 2015/16 financial year. The process took into account industry input as well as departmental process reviews in order to optimise service delivery. The staffing process is an ongoing process that is gaining momentum. It is worth noting that the Executive positions were all filled between the 2016/17 and 2017/18 financial years.

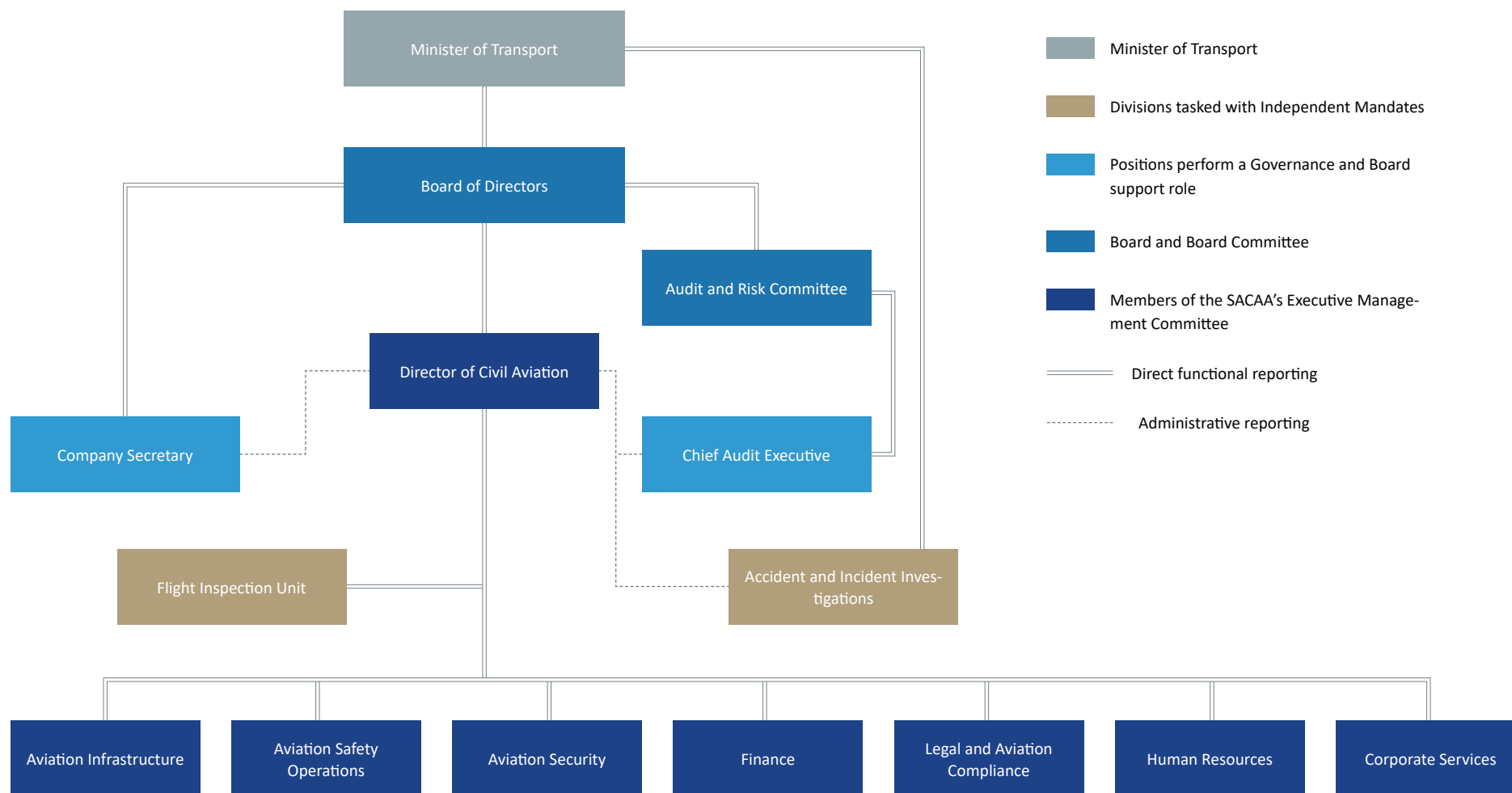


Diagram 4: SACAA Structure

9.4 EMPLOYEE DEMOGRAPHICS

Table 4: SACAA Employment Demographics that Indicate a Transformed Entity

EMPLOYMENT EQUITY REPORT AS AT END DECEMBER 2017																								
	Male								Female								Foreign Nationals				TOTAL			Comments
Occupational level	African		Coloured		Indian		White		African		Coloured		Indian		White		Male		Female					
	Target	Current	Target	Current	Target	Current	Target	Current	Target	Current	Target	Current	Target	Current	Target	Current	Target	Current	Target	Current	Targets	Current	Variance	
Top management	0	0	0	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	1	1	0	
Senior management	4	4	0	0	1	1	1	1	3	3	0	0	1	1	0	0	0	0	0	0	10	10	0	
Professionally qualified and experienced specialists and mid-management	41	30	7	2	5	4	13	10	32	30	3	2	3	1	6	4	1	1	1	1	112	85	27	The variance is due to vacancies in Management and Specialist positions.
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	118	130	12	6	18	15	40	27	96	87	15	9	15	8	26	22	0	0	0	0	340	304	36	The variance is due to vacant inspectorate positions and as a result of fixed-term contracts filling permanent positions.
Semi-skilled and discretionary decision-making	10	11	0	0	0	0	0	0	42	42	6	1	4	3	2	1	0	0	0	0	64	58	6	The variance is due to vacant Officer positions.
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	2	2	0	
TOTAL	173	175	19	8	24	20	54	38	176	164	24	12	23	13	34	27	1	1	1	1	529	460	69	This variance includes positions occupied by fixed-term contracts.

9.5 CULTURE, ETHICS AND VALUES

Research shows that culture distinguishes organisations. More and more employees look for organisations with a culture that will fit their own beliefs and preferences. SACAA already has a good reputation for the execution of its strategy and mandate to ensure that SACAA continues to attract talent that will align to its values and belief system; it follows that its culture must be clearly defined and understood by all employees.

The Human Resources Strategy, which is a core deliverable of the Organisational Strategy and Annual Performance Plan, outlines the tabulated steps to be achieved in the adjacent diagram. Within the three years of delivery, the organisation will define its culture, review the current one and analyse gaps. These gaps will be addressed by a Change Management Plan (CMP) that will include communication of the new culture. Continuous review of the culture plan will take place and the CMP will be amended accordingly.

The ethical thermometer discloses a need to workshop employees, particularly inspectors, with a view of inculcating good conduct, commensurate with a fit and proper person. To this end annual workshops will be held in pursuit of the above object, with the 2017/18 financial year being earmarked for the preparation of a handbook as the basis of engagement.

Throughout the years, values have been displayed in strategic plans and corporate material with very little action taken to continuously engage the employees in this matter. Along with the above culture and ethical engagements, values will also feature prominently.



Diagram 5: HR Strategy

10. RISK

The organisation reviewed at a high level the key risks of the organisation prior to the confirmation of the strategic objectives, and identified the following risks:

- a. Reduced capacity to carry out the SACAA's mandate;
- b. Limited funding;
- c. Inadequate regulatory oversight system;
- d. Lack of Executive Authority support;
- e. Major accident occurrences;
- f. Potential security event/occurrences;
- g. Lack of policies, procedures and systems; and
- h. Non-compliance to ICAO prescripts.

The following table highlights the SACAA Risk Register based on the adopted Strategic Objectives and demonstrates that residual risk is being maintained, more or less at a moderate level.

Legend

Extreme Risk	17 to 25	
High Risk	10 to 16	
Moderate Risk	5 to 9	
Low Risk	1 to 4	

Table 5: SACAA Strategic Register 2018/19

SACAA STRATEGIC RISK REGISTER 2018/19									
Risk No.	Strategic Goal	Strategic Objective	Risk Description	Evaluation before Considering Current Control Strategies			Evaluation after Considering Current Control Strategies		
				Consequence	Likelihood	Inherent Risk Rating (IRR)	Consequence	Likelihood	Residual Risk Rating (RRR)
1	Drive Organisational System Innovation	Integrated ICT System	Lack of Information System Security	4	5	20	4	4	16
2	Enhance Human Capital and Accelerate Transformation	Drive a performance culture	Loss of Critical and Scarce Skills	4	5	20	3	4	12
3	Regulate Aviation Industry Effectively and Efficiently	Review and Implement the C-FARP and Align to International Best Practice	Misaligned safety and security interventions, causing accelerated accident rates	4	4	16	4	3	12
4	Customer Service Excellence	Improve Customer Experience	Poor Customer Service Levels	4	4	16	3	3	9
5	Regulate Aviation Industry Effectively and Efficiently	Achieve a Step-change in Regulating Aviation Safety and Security	Inadequate aviation safety & security oversight system	4	4	16	4	2	8
6	Drive Organisational System Innovation	Achieve a Step-change in Regulating Aviation Safety and Security	Lack of effective and efficient processes and systems	4	4	16	4	2	8
7	Secure Financial Sustainability	Diversify and Expand Sources of Revenue	Lack of sustainable Financial Model	4	4	16	4	2	8
8	Effective Stakeholder Management	Improve Stakeholder Perception	Lack of Stakeholder Buy- in	4	4	16	4	2	8
9	Enhance Human Capital and Accelerate Transformation	Accelerate Organisational Transformation	Lack of compliance to the B-BBEE Codes	3	4	12	2	3	6
10	Increase National Footprint of Regulatory Services	Establish Optimum Access to Regulatory Service	Limited accessibility to SACAA services	2	2	4	2	2	4

11. STRATEGY

11.1 CORE IDEOLOGY

Mission

The mission is maintained as - To regulate civil aviation safety and security in support of the sustainable development of the aviation industry.

Vision

The reconfirmed vision is as follows – **Ranked among the Top 10 civil aviation authorities globally by 2020.**

Brand Promise

The following brand promise is maintained – keeping you safe in the sky. This is what employees must have in mind in conducting SACAA business, that is, that they are contributing to keeping people safe in the sky. The outcome of employee conduct through exemplified values must give a sense of safety in the skies to consumers of SACAA services.

Values

SACAA values remained the same and are explained below:

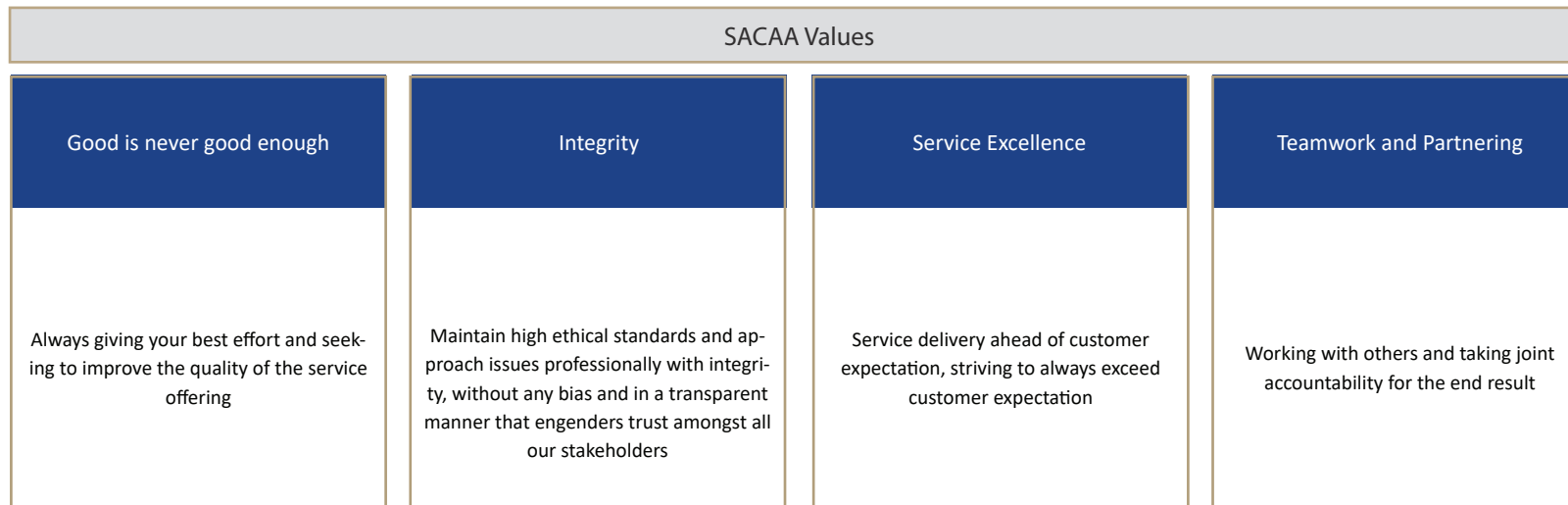


Diagram 6: SACAA Values

11.2 SACAA REGULATORY PRINCIPLES

The South African aviation system is an important and strategic asset of the government of South Africa due to its ability to provide safe, coordinated air transport connectivity to trade partners and to the global community. A successful aviation regulatory model is therefore a high priority towards securing the delivery of safety and security standards and recommended practices (SARPs) as defined by the International Civil Aviation Organization (ICAO). The SACAA is a public entity delivering aviation regulation and continuously striving to review, assess and enhance its oversight mandate in order to achieve governmental outcomes and add value to the aviation community globally. In implementing best practice regulatory responsibilities, the SACAA has recently adopted the Regulatory Principles below to guide its work, and to live by when making any regulatory or administrative decisions.

Regulations may broadly be defined as any government measure or intervention that seeks to change the behaviour of individuals or groups. It seeks to give people rights or to restrict their behaviour. The SACAA has a responsibility to ensure that regulations are necessary, fair, effective, and affordable, and enjoy a broad degree of public confidence. To achieve this, the SACAA will ensure that any policy intervention and its administrative decisions meet the following principles:

- Consistency
- Transparency
- Accountability
- Proportionality
- Targeted Regulations/Oversight
- Rule of Law.

These principles shall be used for measuring and improving the quality of SACAA's regulatory processes, administrative decisions and enforcement actions and they are described below:

PRINCIPLE	DESCRIPTION
Consistency	For similar administrative actions, the SACAA will arrive at the same decision;
Transparency	Decision-making processes are open and reasons for decisions will be provided;
Accountability	Obligation to account for the execution of responsibilities;
Proportionality	Our decisions should be proportionate to the action taken;
Targeted Regulations/Oversight	Regulation and administrative decisions will focus on the problem;
Rule of Law	All are treated equally before the law.

11.3 STRATEGY ALIGNMENT

In revising the strategy and developing the 2018/19 Annual Performance Plan, the SACAA ensured alignment to and support of the National Development Plan and DoT Outcomes. Cognisance was also given in relation to the national priorities as articulated on various government platforms, such as the State of the Nation Address by the President of the Republic and the 9-Point Plan, amongst others. Even though not all the aspects of these interventions apply to the SACAA environment, ongoing progress reports are shared with the shareholder, where applicable.

Table 6: Alignment of Organisational Goals to National Imperatives

ALIGNMENT OF SACAA ORGANISATIONAL GOALS TO NATIONAL IMPERATIVES			
	National Development Plan	DoT Outcomes	SACAA Organisational Goals
1	Building Safer Communities	An efficient and integrated transport infrastructure network for social and economic development	Regulate the aviation industry effectively and efficiently
2	Transition to Low Carbon Economy	Increased contribution by transport to environmental protection	
3	Transforming Society and Uniting the Country	Increased contribution to job creation	Enhance human capacity and accelerate transformation
4	Reforming the Public Service	An efficient and integrated transport infrastructure network for social and economic development	Increase national footprint of regulatory services
			Secure financial sustainability
			Drive organisational system innovation
			Effective stakeholder management and regional cooperation
			Improve client service experience

The President, in his State of the Nation address on 16 February 2018, pronounced on a number of initiatives; amongst these are the following:

- Launching a Youth Employment Service initiative to place unemployed youth in paid internships in companies across the economy;
- The re-industrialisation/stimulation of the manufacturing industry and in this introduce a localisation programme for products designated for local manufacturing via our public procurement interventions;

- Transformation by supporting black industrialists in order to build a new generation of black and women producers that are able to build enterprises of significant scale and capability;
- Small business, cooperatives and township enterprises by honouring 30% of procurement allocation to these enterprises and investing in SME incubation.

The SACAA 2018/19 Annual Performance Plan addresses the above initiatives through the following Strategic Objectives and Targets:

No.	Strategic Objective	Target	Link/Rationale
1.	Establish optimum access to regulatory services	Implementing the decentralisation business case	Job creation
2.	Improve stakeholder engagement	Implementing the Stakeholder Management Plan	Implementing Youth Internships
3.	Accelerate transformation	Implementing the B-BBEE Plan	Supporting SMEs, black industrialists and supporting local products procurement, supporting women and youth enterprises, etc.

Adopted Strategic Objectives

After completing the above processes, the Authority arrived at the Strategic Objectives given below, which position the organisation to achieve the game-changing targets as set out in the subsequent annual and quarterly tables.

1. Achieve a step-change in regulating Aviation Safety and Security
2. Revise and implement C-FARP and align it to international best practice
3. Establish a platform to manage safety risk
4. Establish a platform to manage security risk
5. Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Security**
6. Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Infrastructure**
7. Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Safety Operations**
8. Establish optimum access to regulatory services
9. Diversify and expand sources of revenue
10. Establish a culture of prudent financial management
11. Improve stakeholder engagement
12. Enhance regional cooperation
13. Improve customers' service experience
14. Achieve integrated ICT Systems
15. Drive a performance culture
16. Accelerate transformation

12. STRATEGY DELIVERABLES – 2018/19 ANNUAL TARGETS

SACAA REVISED STRATEGY – ANNUAL TARGETS TABLE A

Integrated category	Outcome	Strategic objective	Performance indicator 2018/19	Annual target 2017/18	Annual target 2018/19	Annual target 2019/20	Annual target 2020/21	Annual target 2021/22
Organisational Goal 1: Regulate aviation industry effectively and efficiently								
NDP: Building Safer Communities				DoT Outcome: An efficient and integrated transport infrastructure network for social and economic development				
Safety and Security	Effective, efficient and technologically sound oversight systems	Achieve a step-change in regulating Aviation Safety and Security	N/A	Audit outcome with no Significant Safety Concern	N/A	N/A	N/A	N/A
			SACAA specific USOAP CMA CAP implementation	Develop Corrective Action Plan (CAP) to be approved by EXCO and submitted to DoT	Implement 80% of the SACAA specific USOAP CMA CAP and report to EXCO	Undergo an ICAO Coordinated Validation Mission to validate RSA rating	Develop and implement Phase 1 of the ICVM CAP and report to EXCO	Implement Phase 2 of the ICVM CAP and report to EXCO
			EXCO approved USAP CAP based on Peer Assessment Report	Develop and implement an ICAO USAP-CMA readiness plan	Develop a Peer Assessment USAP CMA Corrective Action Plan (CAP) for EXCO approval	Implement SACAA specific USAP CAP and report to EXCO	Implement SACAA specific USAP CAP and report to EXCO	Implement SACAA specific USAP CAP and report to EXCO
			EXCO approved examinations project plan implementation	Develop and implement project plan to extend examinations to all Annex 1 licences	Implement 90% of Phase 1 Examinations project plan and report to EXCO	Implement Phase 2 Examinations project plan and report to EXCO	Complete project to extend examinations to Annex 1 licences by March 2021 and report to EXCO	N/A
			EXCO approved business case for RPAS Operations Monitoring System	N/A	Develop a business case for RPAS Operations Monitoring System	Implement Phase 1 of RPAS Operations Monitoring System – Report to EXCO quarterly	Implement Phase 2 of RPAS Operations Monitoring System – Report to EXCO quarterly	N/A
			Improved Personnel Licensing Approach approved by EXCO	Conduct benchmarking for the introduction of practical competency assessments of targeted personnel in the licensing value chain	Develop improved Aviation Personnel Licensing Approach and submit to EXCO for approval	Implement Phase 1 of Improved Personnel Licensing Approach and report to EXCO	Implement Phase 2 of Improved Personnel Licensing Approach and report to EXCO	Evaluate Improved Personnel Licensing Approach and align to ICAO standards

SACAA REVISED STRATEGY – ANNUAL TARGETS TABLE A (CONTINUED)

Integrated category	Outcome	Strategic objective	Performance indicator 2018/19	Annual target 2017/18	Annual target 2018/19	Annual target 2019/20	Annual target 2020/21	Annual target 2021/22
Organisational Goal 1: Regulate aviation industry effectively and efficiently								
NDP: Building Safer Communities				DoT Outcome: An efficient and integrated transport infrastructure network for social and economic development				
Safety and Security (continued)	Effective, efficient and technologically sound oversight systems (continued)	Revise and Implement C-FARP and align it to international best practice	Fully implemented C-FARP	Review C-FARP and achieve 90% of annual deliverables and report quarterly to EXCO	100% Implementation of C-FARP and report to EXCO	Develop organisation's Accident Reduction Initiatives for EXCO approval	Implement organisation's Accident Reduction Initiatives and report to EXCO	Implement organisation's Accident Reduction Initiatives and report to EXCO
		Establish a platform to manage safety risk	Phase 1 of Safety Data Analysis project plan implemented	Develop a framework for industry input and data analysis of safety management systems	Implement 100% of Phase 1 approved Safety Data Analysis project plan and report to EXCO	Implement 100% of Phase 2 approved Safety Data Analysis project plan and report to EXCO	N/A	N/A
		Establish a platform to manage security risk	Phase 1 of Security Data Analysis project plan implemented	Develop a framework for industry input and data analysis of security information systems	Implement 100% of Phase 1 approved Security Data Analysis project plan and report to EXCO	Implement 100% of Phase 2 approved Security Data Analysis project plan and report to EXCO	N/A	N/A

SACAA REVISED STRATEGY – ANNUAL TARGETS TABLE A (CONTINUED)

Organisational Goal 1: Regulate aviation industry effectively and efficiently												
NDP: Building Safer Communities			DoT Outcome: An efficient and integrated transport infrastructure network for social and economic development									
Ensure effective civil aviation safety and security oversight		Budgeted 2017/18 Financial Year	Annual Planned Departmental Surveillance Activities									
			2018/19		2019/20		2020/21		2021/22		2022/23	
R= Renewals S = Surveillance			R	S	R	S	R	S	R	S	R	S
Aviation Security (AvSec) Master Oversight and Surveillance Plan	Airports and Airlines	249	31	224	31	224	31	224	31	224	31	224
	Regulated Agents and Known Consigners	377	167	210	167	210	167	210	167	210	167	210
	Dangerous Goods Safety Oversight	420	174	246	174	246	174	246	174	246	174	246
	Training Organisations	130	28	46	28	46	28	46	28	46	28	46
Total (Achieve a minimum 95% of AvSec targets)		1176	400	726	400	726	400	726	400	726	400	726
Aviation Infrastructure (AI) Master Oversight and Surveillance Plan	Air Traffic Services	58	29	29	29	29	29	29	29	29	29	29
	Aerodrome Licence Inspections & Surveillance	145	131	14	131	14	131	14	131	14	131	14
	CNS	53	0	53	0	53	0	53	0	53	0	53
	Aviation Environmental Protection	12	0	12	0	12	0	12	0	12	0	12
Total (Achieve a minimum 95% of AI targets)		268	160	108	160	108	160	108	160	108	160	108
Aviation Safety Operations (ASO) Master Oversight and Surveillance Plan	Aircraft Maintenance Organisation	416	494	99	99	494	99	494	99	494	99	494
	Manufacturing Organisation	23	19	4	4	19	4	19	4	19	4	19
	Air Operator Certificate Holders	342	238	48	48	238	48	238	48	238	48	238
	Aviation Training Organisations	315	271	54	54	271	54	271	54	271	54	271
	RPAS Operator Certificate Holders	0	17	17	17	17	17	17	17	17	17	17
	Flight Simulators Training Device	0	122	25	25	122	25	122	25	122	25	122
	Airports (Aviation Medicine)	0	0	13	0	13	0	13	0	13	0	13
	Design Organisations	0	14	3	3	14	3	14	3	14	3	14
Total (Achieve a minimum 95% of ASO targets)		1096	1175	263	250	1188	250	1188	250	1188	250	1188

SACAA REVISED STRATEGY – ANNUAL TARGETS TABLE A (CONTINUED)

Integrated Category	Outcome	Strategic Objective	Performance Indicators 2018/19	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Organisational Goal 2: Increase the national footprint of SACAA regulatory services								
NDP: Reforming the public service				DoT: An efficient and integrated transport infrastructure network for social and economic development				
Access to regulatory services	National footprint that best services stakeholders and customers	Establish optimum access to regulatory services	Phase 1 of Decentralisation project implementation	Develop a business case for decentralisation of SACAA services for approval by EXCO	Implement 100% of Phase 1 decentralisation business case recommendations and report to EXCO	Implement Phase 2 of decentralisation plan and report to EXCO	Implement Final Phase of decentralisation plan and report to EXCO	Review SACAA regulatory services footprint and submit evaluation report to EXCO
Organisational Goal 3: Secure financial sustainability								
NDP: Reforming the public service				DoT: An efficient and integrated transport infrastructure network for social and economic development				
Organisational Sustainability	Sustainable organisation	Diversify and expand sources of revenue	Funding Model Project plan implementation	Implement Board-approved funding model project plan and report progress quarterly to EXCO	Develop annual Funding Model project plan, seek EXCO approval, implement 90% of Phase 1 of the plan and report to EXCO	Implement Phase 2 of the Funding Model project plan and report to EXCO	N/A	N/A
Organisational Sustainability	Sustainable organisation	Establish a culture of prudent financial management	DCA approved Cost Containment Plan	Develop and implement an annual Cost Containment Plan as per National Treasury Instruction	Revise and implement an annual Cost Containment Plan as per National Treasury Instructions and submit to DCA	Revise and implement an annual Cost Containment Plan as per National Treasury Instruction and submit to DCA	Revise and implement an annual Cost Containment Plan as per National Treasury Instruction	N/A
Organisational Goal 4: Effective Stakeholder Management and Regional Cooperation								
NDP: Reforming the public service				DoT: An efficient and integrated transport infrastructure network for social and economic development				
Social and Relationship	Demystify aviation to the public	Improve stakeholder engagement	Stakeholder Management Plan (SMP) implementation	Implement the Stakeholder Management Plan and achieve 90% of annual targets	Implement 90% of the Stakeholder Management Plan (SMP) and report to EXCO	Revise the Stakeholder Management Plan and implement according to set milestones and report to EXCO	Implement the revised Stakeholder Management Plan according to set milestones and report to EXCO	Implement the Stakeholder Management Plan according to set milestones and report to EXCO
		Enhance regional cooperation	Board-approved Regional Cooperation Strategy and Plan	N/A	Develop a Regional Cooperation Strategy and Plan and seek Board approval	Implement Phase 1 of the Board-approved Regional Cooperation Plan and report to EXCO	Review and implement Regional Cooperation Plan and report to Board	Implement the Board-approved Regional Cooperation Plan and report to EXCO

SACAA REVISED STRATEGY – ANNUAL TARGETS TABLE A (CONTINUED)

Integrated Category	Outcome	Strategic Objective	Performance Indicators 2018/19	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	Annual Target 2020/21	Annual Target 2021/22
Organisational Goal 5: Customer Service Excellence								
NDP: Reforming the public service				DoT: An efficient and integrated transport infrastructure network for social and economic development				
Social and Relationship	Improved client experience	Improve customer service experience	EXCO approved Change Management Programme implementation	Develop and implement a Change Management Programme to inculcate a customer-centric culture	Review and Implement 90% of Phase 2 of the Change Management Programme and report to EXCO	Develop a Customer Contact Centre business case for approval by EXCO	Implement 90% of Phase 1 of the Customer Contact Centre project plan	Conduct a Customer Perception survey
Organisational Goal 6: Drive Organisational systems innovation								
NDP: Reforming the public service				DoT: An efficient and integrated transport infrastructure network for social and economic development				
Human Capital	Smart approach in maintaining high performance levels in a transformed organisation	Achieve Integrated ICT system	EBS project plan fully implemented	Achieve a minimum of 80% of Planned ICT EBS technical system implementation	Complete 100% of the EBS project plan and report progress quarterly to EXCO	Develop an ICT plan for the new building, incorporating the latest technology	Implement Phase 1 of the ICT plan and report to EXCO	N/A
			EXCO-approved ERDMS business case	N/A	Develop EXCO approved Electronic Records and Document Management System business case	Implement Phase 1 of the project plan and report to EXCO quarterly	Implement Phase 2 of the project plan and report to EXCO quarterly	N/A
Organisational Goal 7: Enhance Human Capital and accelerate transformation								
NDP: Transforming society and uniting the country				DoT: Increased contribution to Job Creation				
Human Capital	Smart approach in maintaining high performance levels in a transformed organisation	Drive a performance culture	HR Plan Implementation achieved	Implement Board-approved HR strategy in accordance with the roll-out plan milestones	Implement 90% of the HR Plan and report to the HRC	Develop a 3-year HR Plan for approval by the HRC, implement Phase 1 of the roll-out plan and report to HRC	Implement 90% of Phase 2 of the HR Plan and report to the HRC	Implement Phase 3 of the HR Plan and report to the HRC
Human Capital	Smart approach in maintaining high performance levels in a transformed organisation	Accelerate Transformation	EXCO approved SACAA B-BBEE plan and implementation	Develop a B-BBEE plan aligned to the new Transport Public Sector codes for approval by EXCO	Review and implement 75% of Phase 1 B-BBEE (Transformation) Plan aligned to the Transport sector codes and report to EXCO	Implement EXCO approved Phase 2 B-BBEE Plan aligned to the Transport sector codes and report to EXCO	Review and implement 90% of the B-BBEE Plan aligned to the Transport sector codes and report to EXCO	Implement B-BBEE Plan aligned to the Transport sector codes and report to EXCO

2018/19 QUARTERLY TARGETS

SACAA REVISED STRATEGY – QUARTERLY TARGETS TABLE B

Strategic Objective	Audited Actual Performance			Annual Target	Annual Target 2018/19	Indicator 2018/19	2018/19 Quarterly Targets			
	Year 3	Year 2	Year 1	2017/18			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Goal 1: Regulate aviation industry effectively and efficiently										
Organisational Goal Estimated Cost: R382m										
NDP: Building Safer Communities					DoT Outcome: An efficient and integrated transport infrastructure network for social and economic development					
Achieve a step-change in regulating Aviation Safety and Security	2013 ICAO ICVM Audit with no significant findings	Performance according to ICAO Corrective Action Plan (CAP)	Develop and implement CAP to close findings in time for the Pre-ICAO Assessment Audit in 2016/17 financial year, and final audit in 2017/18	ICAO Audit outcome with no Significant Safety Concern	N/A ¹	N/A	N/A	N/A	N/A	N/A
				Develop Corrective Action Plan (CAP) to be approved by EXCO and submitted to DoT	Implement 80% of the SACAA specific USOAP CMA CAP and report to EXCO	SACAA specific USOAP CMA CAP implementation	Implement 20% of the USOAP CMA CAP and report to EXCO	Implement 40% of the USOAP CMA CAP and report to EXCO	Implement 60% of the USOAP CMA CAP and report to EXCO	Implement 80% of the USOAP CMA CAP and report to EXCO
	N/A	N/A	N/A	Develop and implement an ICAO USAP CMA readiness plan and submit to EXCO	Develop a Peer Assessment USAP CMA Corrective Action Plan (CAP) for EXCO approval	EXCO approved USAP CAP based on Peer Assessment Report	State of Readiness report based on internal assessment submitted to EXCO	Undergo the USAP CMA Peer Assessment	Develop a draft USAP CAP and submit to EXCO for comments	Submit final CAP for EXCO approval
	N/A	N/A	N/A	Develop and implement a project plan to extend examinations to all Annex 1 licences	Implement 90% of Phase 1 Examinations project plan and report to EXCO	EXCO approved Examinations project plan implementation	Implement 20% of the Examinations project plan and report to EXCO	Implement 40% of the Examination project plan and report to EXCO	Implement 60% of the Examination project plan and report to EXCO	Implement 90% of the Examination project plan and report to EXCO
	N/A	N/A	N/A	N/A	Develop a business case for RPAS operations monitoring system	EXCO approved business case for RPAS Operations Monitoring Systems	Conduct Industry consultations and report to EXCO	Conduct Industry consultations and report to EXCO	Develop draft business case for RPAS Operations Monitoring System and submit to EXCO for comments	Submit final business case for RPAS Operations Monitoring System and submit to EXCO for approval

¹ The 2017/18 target of ICAO Audit outcome with no Significant Safety Concern was completed and achieved. The target has been included for purposes of inclusivity and traceability of previous year target. It also links to the Corrective Action Plan target.

SACAA REVISED STRATEGY – QUARTERLY TARGETS TABLE B (CONTINUED)

Strategic Objective	Audited Actual Performance			Annual Target	Annual Target 2018/19	Indicator 2018/19	2018/19 Quarterly Targets			
	Year 3	Year 2	Year 1				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Goal 1: Regulate aviation industry effectively and efficiently										
Organisational Goal Estimated Cost: R382m										
NDP: Building Safer Communities					DoT Outcome: An efficient and integrated transport infrastructure network for social and economic development					
Achieve a step-change in regulating Aviation Safety and Security	N/A	N/A	N/A	Conduct benchmarking for the introduction of practical competency assessments of targeted personnel in the licensing value chain	Develop improved Aviation Personnel Licensing Approach and submit to EXCO for approval	Improved Personnel Licensing Approach approved by EXCO	Develop first draft of improved Personnel Licensing Approach	Conduct consultations with internal and external stakeholders on the draft Improved Personnel Licensing approach and report to EXCO	Submit second draft of the Improved Personnel Licensing approach and report to EXCO for comments	Submit final Improved Personnel Licensing approach and report to EXCO for approval
Revise and Implement C-FARP and align it to international best practice	N/A	Approved Cross-Functional Accident Reduction Plan (C-FARP) implemented	Achieve a minimum of 33% of C-FARP deliverables and report quarterly	Revise C-FARP and achieve 90% of C-FARP annual deliverables and report quarterly to EXCO	100% implementation of C-FARP and report to EXCO	Fully implemented C-FARP	Revise year 3 C-FARP plan and submit to EXCO for approval	Implement 50% progress completion of C-FARP and report to EXCO	Implement 75% progress completion of C-FARP and report to EXCO	100% completion of C-FARP and submit C-FARP Closing Report to EXCO for approval
Establish a platform to manage safety risk	N/A	N/A	N/A	Develop a framework for industry input and data analysis on safety management systems	Implement 100% of Phase 1 approved Safety Data Analysis project and report to EXCO	Phase 1 of Safety Data Analysis project plan implemented	Develop Safety Data Analysis project plan for approval by EXCO	Implement 50% of Phase 1 Safety Data Analysis project and report to EXCO	Implement 75% of Phase 1 Safety Data Analysis project and report to EXCO	Implement 100% of Phase 1 Safety Data Analysis project and report to EXCO
Establish a platform to manage security risk	N/A	N/A	N/A	Develop a framework for industry input and data analysis of security information systems	Implement 100% of Phase 1 approved Security Data Analysis project and report to EXCO	Phase 1 of Security Data Analysis project plan implemented	Develop Security Data Analysis project plan for approval by EXCO	Implement 50% of Phase 1 Security Data Analysis project and report to EXCO	Implement 75% of Phase 1 Security Data Analysis project and report to EXCO	Implement 100% of Phase 1 Security Data Analysis project and report to EXCO

SACAA REVISED STRATEGY – QUARTERLY TARGETS TABLE B (CONTINUED)

Ensure effective civil aviation safety and security oversight Aviation Security Master Oversight and Surveillance Plan	Reporting period	Annual Target 2018/19		Quarterly Targets 2018/19							
				Quarter 1		Quarter 2		Quarter 3		Quarter 4	
R =Renewals S = Surveillance		Renewals	Surveillance	R	S	R	S	R	S	R	S
Airports and Airlines	Quarterly	31	224	5	62	10	54	11	49	5	59
Regulated Agents and Known Consignors		167	210	76	9	51	47	15	82	25	72
Dangerous Goods Safety Oversight		174	246	45	69	43	61	40	64	46	52
Training Organisations		28	46	4	16	3	14	3	12	18	4
Total – Minimum 95% of annual target		400	726	130	156	107	176	69	207	94	187
Air Traffic Services		29	29	9	9	7	6	7	8	6	6
Aerodrome Licence Inspections & Surveillance		131	14	30	4	45	0	30	5	26	5
CNS		0	53	0	15	0	15	0	10	0	13
Aviation Environmental Protection		0	12	0	3	0	4	0	2	0	3
Total - Minimum 95% of annual target		160	55	39	31	52	25	37	25	32	27
Aircraft Maintenance Organisation		494	99	124	25	124	25	123	25	123	24
Manufacturing Organisation		19	4	5	1	5	1	4	1	5	1
Air Operator Certificate Holders		238	48	60	12	60	12	58	12	60	12
Aviation Training Organisations		271	54	68	14	68	14	67	12	68	14
RPAS Operator Certificate Holders		17	17	4	4	5	5	4	4	4	4
Flight Simulator Training Device		122	25	31	6	31	7	29	6	31	6
Airports (Aviation Medicine)		0	13	0	3	0	4	0	3	0	3
Design Organisations		14	3	4	1	4	1	2	0	4	1
Total - Minimum 95% of annual target		1175	263	296	66	297	69	287	63	295	65

SACAA REVISED STRATEGY – QUARTERLY TARGETS TABLE B (CONTINUED)

Strategic Objective	Audited Actual Performance			Annual Target 2017/18	Annual Target 2018/19	Indicator	2018/19 Quarterly Targets			
	Year 3	Year 2	Year 1				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Goal 2: Increase the national footprint of regulatory services										
Organisational goal estimated cost R9m										
NDP: Reforming the public service					DoT: An efficient and integrated transport infrastructure network for social and economic development					
Establish optimum access to regulatory services	N/A	N/A	N/A	Develop a business case for decentralisation of SACAA services for approval by EXCO	Implement 100% of Phase 1 decentralisation business case recommendations and report to EXCO	Phase 1 of Decentralisation project implementation	Implement 25% of Decentralisation recommendations and report to EXCO quarterly	Implement 50% of Decentralisation recommendations and report to EXCO quarterly	Implement 75% of Decentralisation recommendations and report to EXCO quarterly	Implement 100% of Decentralisation recommendations and report to EXCO quarterly
Organisational Goal 3: Secure financial sustainability										
Organisational goal estimated cost: R71.7m										
NDP: Reforming the public service					DoT: An efficient and integrated transport infrastructure network for social and economic development					
Diversify and expand sources of revenue	Updated funding model approved by Board	Approved financial model development project plan	Board approval of revised funding model and commence implementation	Implement Board-approved funding model project plan and report progress quarterly to EXCO	Develop annual funding model project plan, seek EXCO approval, implement 90% of the annual plan and report to EXCO	Funding Model Project plan implementation	Develop the Funding Model project plan for approval by EXCO	Implement 20% Funding Model project and report to EXCO	Implement 60% Funding Model project and report to EXCO	Implement 90% Funding Model project and report to EXCO
Establish a culture of prudent financial management	N/A	N/A	N/A	Develop and implement an annual Cost Containment Plan as per National Treasury Instruction	Revise and implement an annual Cost Containment Plan as per National Treasury Instructions and submit to DCA	DCA approved Cost Containment Plan	Revise Cost Containment plan for approval by DCA	Implement 30% of the Cost Containment Plan and report quarterly to DCA	Implement 60% of the Cost Containment Plan and report quarterly to DCA	Implement 80% of the Cost Containment Plan and report quarterly to DCA

SACAA REVISED STRATEGY – QUARTERLY TARGETS TABLE B (CONTINUED)

Strategic Objective	Audited Actual Performance			Annual Target 2017/18	Annual Target 2018/19	Indicator	2018/19 Quarterly Targets			
	Year 3	Year 2	Year 1				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Goal 4: Effective Stakeholder Management and Regional Cooperation										
Organisational goal estimated cost: R50m										
NDP: Reforming the public service					DoT: An efficient and integrated transport infrastructure network for social and economic development					
Improve stakeholder engagement	Board-approved Stakeholder Management Plan	Organisation Design – diagnostic customer concerns mapped	Revise and implement Board-approved Stakeholder Management Plan	Implement Stakeholder Management Plan and achieve 90% of annual targets	Implement 90% of Stakeholder Management Plan (SMP) and report to EXCO	Stakeholder Management Plan Implementation	Revise SMP Plan and submit to EXCO for approval	Implement 45% of the SMP and report to EXCO	Implement 75% of the SMP and report to EXCO	Implement 90% of the SMP and report to EXCO
Enhance regional cooperation	N/A	N/A	N/A	N/A	Develop a Regional Cooperation Strategy and Plan and seek Board approval	Board-approved Regional Cooperation Strategy and plan	Conduct diagnosis of Regional stakeholders	Conduct internal and external consultations	Submit first draft of Regional Cooperation Strategy to EXCO	Submit Final Strategy and Implementation Plan to Board for approval
Organisational Goal 5: Customer Service Excellence										
Organisational goal estimated cost: R1m										
NDP: Reforming the public service					DoT: An efficient and integrated transport infrastructure network for social and economic development					
Improve customers' service experience	N/A	N/A	N/A	Develop and implement a Change Management Programme to inculcate a customer-centric culture	Review and Implement 90% of Phase 2 of the Change Management Programme and report to EXCO	EXCO approved Change Management Programme implementation	Revise the Change Management Programme for EXCO approval	Implement 40% of the implementation plan and report to EXCO	Implement 60% of the implementation plan and report to EXCO	Implement 90% of the implementation plan and report to EXCO

SACAA REVISED STRATEGY – QUARTERLY TARGETS TABLE B (CONTINUED)

Strategic Objective	Audited Actual Performance			Annual Target 2017/18	Annual Target 2018/19	Indicator	2018/19 Quarterly Targets			
	Year 3	Year 2	Year 1				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Goal 6: Drive organisational systems and innovation										
Organisational goal estimated cost: R180m										
NDP: Reforming the public service					DoT: An efficient and integrated transport infrastructure network for social and economic development					
Achieve integrated ICT systems	N/A	Approved Enterprise Business System Tender	Implement IT Systems strategy	Achieve a minimum of 80% of planned ICT EBS technical system implementation	Complete 100% EBS Project plan and report progress quarterly to EXCO	EBS project plan fully implemented	Implement 85% EBS project roll-out plan and report progress to EXCO	Implement 90% EBS project roll-out plan and report progress to EXCO	Implement 95% EBS project roll-out plan and report progress to EXCO	Implement 100% of the EBS project roll-out plan and report progress to EXCO
			N/A	N/A	Develop EXCO approved Electronic Records and Document Management System (ERDMS) business case	EXCO approved ERDMS business case	Conduct Stakeholder consultation on business case and report to EXCO	Submit Draft ERDMS Business Case for EXCO comments	Submit Final ERDMS Business case for EXCO approval	Submit Final ERDMS Business case for EXCO approval
Organisational Goal 7: Enhance Human Capital and accelerate transformation										
Organisational goal estimated cost: R128m										
NDP: Transforming society and uniting the country					DoT: Increased contribution to Job Creation					
Drive a performance culture	N/A	N/A	Implement Board-approved HR strategy in accordance with roll-out plan milestones	Implement Board-approved HR strategy in accordance to rollout plan milestones	Implement 90% of the HR Plan and report to the HRC	HR Plan implementation achieved	Implement 25% of the HR plan and report to the HRC	Implement 50% HR of the plan and report to the HRC	Implement 75% of the HR plan and report to the HRC	Implement 90% of the HR plan and report to the HRC
Accelerate Transformation	Achieved B-BBEE Level 2 Certification	Achieved B-BBEE Level 2 Certification	Develop a B-BBEE plan aligned to the new Transport Public Sector codes for approval by EXCO	Develop a B-BBEE plan aligned to the new transport public sector codes for approval by EXCO	Review and implement 75% of the Phase 1 B-BBEE (Transformation) Plan aligned to the Transport sector codes and report to EXCO	EXCO approved SACAA B-BBEE Plan and implementation.	Review B-BBEE Plan and submit to EXCO for approval	Implement 25% of the plan and report to EXCO	Implement 50% of the plan and report to EXCO	Implement 75% of the plan and report to EXCO

2018/19 TECHNICAL INDICATOR PER DIVISION – TABLE C

Indicator	Indicator title	Short definition	Purpose/importance	Source collection data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired Purpose
Regulate aviation industry effectively and efficiently											
SACAA specific USOAP CMA CAP implementation	SACAA USOAP CMA CAP	Implementation of SACAA USOAP CMA Safety CAP	Ensuring the closure of findings in the ICAO USOAP CAP	ICS validated and EXCO approved CAP reports	N/A	None	Qualitative	N/A	Quarterly	No	Improvement of civil aviation safety oversight
EXCO approved Universal Security Audit Programme (USAP) CAP based on Peer Assessment Report	Peer Assessment CAP	Development of aviation security Peer Assessment CAP	Ensuring the closure of the security Peer Assessment CAP	EXCO report on the Peer Assessment CAP closure	N/A	none	Qualitative	N/A	Quarterly	No	Improvement of civil aviation security oversight
EXCO approved examinations project plan implementation	Licensing assurance	Examination project plan	Improved licensing oversight system	EXCO report	N/A	none	Qualitative	N/A	Quarterly	No	Effective safety and security oversight
EXCO approved business case for RPAS Operations Monitoring System	RPAS Operations Monitoring System	Development of RPAS Operations Monitoring System business case	To provide a structured approach to RPAS Operations oversight	EXCO resolution	N/A	Commercial Operations	Qualitative	N/A	Quarterly	Yes	RPAS Operations effective monitoring through technology
Improved Personnel Licensing Approach approved by EXCO	Improved Personnel Licensing Approach	Quality assurance Process to improve licensee assessment	Improve quality of licensees	EXCO resolution	none	none	Qualitative	N/A	Quarterly	No	Improved quality of licence holders
Fully implemented C-FARP	C-FARP implementation and completion	Full implementation of C-FARP deliverables and closure of plan.	Reduce the number of aircraft accidents	EXCO report and resolution	none	none	Qualitative	N/A	Quarterly	No	Safety interventions aligned to accident statistics
Phase 1 of Safety Data Analysis project implemented completed	Safety Risk Framework implementation	Safety Risk Framework	Implement a risk-based approach to industry safety oversight	EXCO resolution	none	none	Qualitative	N/A	Quarterly	No	Quality safety data available instantly and used to predict trends
Phase 1 of Security Data Analysis project implemented completed	Security Risk Framework implementation	Security Risk Framework	Implement a risk-based approach to industry security oversight	EXCO resolution	none	none	Qualitative	N/A	Quarterly	No	Quality security data available instantly and used to predict trends

2018/19 TECHNICAL INDICATOR PER DIVISION – TABLE C (CONTINUED)

Area of Oversight		2018/19 Annual Target		Source collection data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired Purpose
R = Renewals S = Surveillance		R	S								
Avsec	Airports and Airlines	31	224	DCA Quarterly Report	Addition	Applications	Quantitative	Cumulative	Quarterly	No	Effective safety and security oversight
	Regulated Agents and Known Consignors	167	210								
	Dangerous Goods Safety Oversight	174	246								
	Training Organisations	28	46								
AI	Air Traffic Services	29	29								
	Aerodrome Licence Inspections & Surveillance	131	14								
	CNS	0	53								
	Aviation Environmental Protection	0	12								
ASO	Aircraft Maintenance Organisation	494	99								
	Manufacturing Organisation	19	4								
	Air Operator Certificate Holders	238	48								
	Aviation Training Organisation	271	54								
	RPAS Ops Certificate Holders	17	17								
	FSTD	122	25								
	Airports (AvMed)	0	13								
	Design Organisations	14	3								

2018/19 TECHNICAL INDICATOR PER DIVISION – TABLE C (CONTINUED)

Indicator	Indicator title	Short definition	Purpose/ importance	Source collection data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired Purpose
2. Increase the national footprint of regulatory services											
Phase 1 of decentralisation project implementation	Decentralisation implementation project	Implementation of decentralisation recommendations	Informed office decentralisation approach	EXCO resolution	N/A	none	Qualitative	N/A	Quarterly	No	Increased office presence nationwide
3. Secure financial sustainability											
Funding Model Project Plan implementation	Funding Model implementation and completion	Funding model project plan	Reduces over-reliance on single income stream	EXCO resolution	N/A	none	Qualitative	N/A	Quarterly	No	Introduce diverse income streams
DCA approved Cost Containment Plan	Cost Containment plan implementation	Roll-out of approved plan	Ensures expenses remain within budget	DCA Approval	N/A	none	Quantitative	Cumulative	Quarterly	Yes	Cost savings
4. Effective Stakeholder Management and Regional Cooperation											
Stakeholder Management Plan Implementation Report	Stakeholder Management Plan	Implementation of Stakeholder Management Plan	Business that meets stakeholder expectation	EXCO resolution	none	none	Qualitative	N/A	Quarterly	No	Improved stakeholder engagement
Board-approved Regional Cooperation Strategy and Plan	Regional Cooperation Strategy	Development of Regional Cooperation Strategy	Support and learn from regional counterparts	Board Resolution	None	None	Qualitative	N/A	Quarterly	Yes	Enhance safety on the continent through cooperation
5. Customer Service Excellence											
EXCO approved Change Management Programme implementation	Change Management Programme implementation plan	Embedding a customer-centric culture within the organisation	Improve organisational customer service delivery	EXCO resolution	none	none	Qualitative	n/a	Quarterly	Yes	Improved customer satisfaction and efficiency

2018/19 TECHNICAL INDICATOR PER DIVISION – TABLE C (CONTINUED)

Indicator	Indicator title	Short definition	Purpose/ importance	Source collection data	Method of calculation	Data limitation	Type of indicator	Calculation type	Reporting cycle	New indicator	Desired Purpose
6. Drive organisational systems and innovation											
EBS project plan fully implemented	EBS Implementation and completion	Expediting integration of IT Systems	Ensure timeous EBS implementation	Board resolution	none	none	Qualitative	N/A	Quarterly	No	Systems integration
EXCO approved ERDMS business case	Electronic Records and Document Management System	ERDMS business case and implementation	To improve information and Records Management	EXCO Resolution	none	None	Qualitative	N/A	Quarterly	Yes	Improved Records Management
7. Enhance Human Capital and accelerate transformation											
HR Plan implementation achieved	HR Strategy	Implementation of HR Strategy	Improve organisational effectiveness	HRC resolution	none	none	Qualitative	N/A	Quarterly	No	Maintain an effective human capital system
EXCO approved SACAA B-BBEE Plan and implementaion	B-BBEE Plan	Strategy to adhere to revised transport codes	Adherence to transport codes and B-BBEE compliance	EXCO resolution	Prescribed by sector codes	Codes not promulgated yet	Qualitative	N/A	Quarterly	No	Transformation

13. MTEF EXPENDITURE

Diagram 7: MTEF Expenditure

Income Statement

	ACTUAL 2016/17		ENE BUDGET 2017/18		GP BUDGET 2017/18		FCST 2017/18		MTEF BUDGET 2018/19		MTEF BUDGET 2019/20		MTEF BUDGET 2020/21	
Total Revenue:	607,796,494	100.0%	650,765,304	100.0%	650,765,304		658,693,346	100.0%	719,679,960	100.0%	780,878,448	100.0%	847,251,275	100.0%
User fees	97,794,097	16.1%	101,539,371	15.6%	99,554,860		104,148,877	15.8%	110,656,589	15.4%	119,106,237	15.3%	128,159,461	15.1%
Safety Charges	445,882,542	73.4%	492,478,508	75.7%	492,478,508		486,141,001	73.8%	539,419,246	75.0%	589,437,186	75.5%	643,539,183	76.0%
Fuel Levy	24,883,839	4.1%	27,283,408	4.2%	27,283,408		28,228,732	4.3%	30,315,837	4.2%	32,459,203	4.2%	35,022,167	4.1%
NDoT	19,743,000	3.2%	20,720,719	3.2%	20,720,719		20,721,000	3.1%	21,922,932	3.0%	23,150,288	3.0%	24,423,554	2.9%
Other Income	19,493,016	3.2%	8,743,299	1.3%	10,727,809		19,453,737	3.0%	17,365,356	2.4%	16,725,533	2.1%	16,106,909	1.9%
Less: Staff Related Costs	(396,202,669)	72.9%	(476,390,377)	72.9%	(476,132,973)		(472,569,787)	74.0%	(536,831,807)	73.0%	(574,000,362)	72.3%	(613,178,697)	71.6%
Gross Remuneration	(364,081,658)	66.9%	(434,697,434)	66.5%	(435,245,029)		(431,997,628)	67.6%	(491,164,989)	66.8%	(525,776,202)	66.2%	(562,302,209)	65.7%
Training	(14,282,184)	2.6%	(18,233,659)	2.8%	(18,720,513)		(18,773,014)	2.9%	(20,843,076)	2.8%	(22,010,288)	2.8%	(23,220,854)	2.7%
Bursaries	(2,655,121)	0.5%	(2,986,622)	0.5%	(3,000,000)		(3,000,000)	0.5%	(5,171,000)	0.7%	(5,460,576)	0.7%	(5,760,908)	0.7%
Other Staff Cost	(11,075,772)	2.0%	(12,902,688)	2.0%	(12,207,183)		(12,812,493)	2.0%	(13,324,851)	1.8%	(14,071,043)	1.8%	(14,844,950)	1.7%
Temporary Staff	(1,771,557)	0.3%	(4,405,745)	0.7%	(3,693,845)		(2,621,164)	0.4%	(2,770,570)	0.4%	(2,925,722)	0.4%	(3,086,637)	0.4%
Board Remuneration	(2,336,375)	0.4%	(3,164,229)	0.5%	(3,266,403)		(3,365,488)	0.5%	(3,557,320)	0.5%	(3,756,530)	0.5%	(3,963,139)	0.5%
Less: Non Staff Costs	(147,628,639)	27.1%	(176,922,443)	27.1%	(177,879,848)		(166,105,681)	26.0%	(198,621,456)	27.0%	(219,721,402)	27.7%	(243,199,500)	28.4%
Premises	(31,860,902)	5.9%	(33,489,066)	5.1%	(33,483,473)		(34,864,075)	5.5%	(37,779,512)	5.1%	(43,021,815)	5.4%	(55,359,582)	6.5%
Communication	(7,503,314)	1.4%	(8,985,529)	1.4%	(9,045,064)		(9,165,794)	1.4%	(9,688,244)	1.3%	(10,230,786)	1.3%	(10,793,479)	1.3%
Other operating costs	(22,409,404)	4.1%	(29,100,860)	4.5%	(28,012,880)		(26,773,372)	4.2%	(33,784,875)	4.6%	(37,085,903)	4.7%	(39,125,627)	4.6%
Public Relations	(10,429,633)	1.9%	(13,217,656)	2.0%	(14,056,172)		(14,149,260)	2.2%	(17,955,767)	2.4%	(18,961,290)	2.4%	(20,004,161)	2.3%
Travel Costs - International	(10,560,860)	1.9%	(10,839,564)	1.7%	(11,862,007)		(11,901,737)	1.9%	(12,580,136)	1.7%	(13,284,623)	1.7%	(14,015,278)	1.6%
Travel Costs - Domestic	(14,052,489)	2.6%	(15,419,299)	2.4%	(14,857,125)		(14,892,507)	2.3%	(15,741,379)	2.1%	(16,622,897)	2.1%	(17,537,156)	2.0%
Travel Costs - Land	(3,125,271)	0.6%	(3,554,384)	0.5%	(3,310,277)		(3,310,277)	0.5%	(3,498,962)	0.5%	(3,694,904)	0.5%	(3,898,124)	0.5%
Repairs & Maintenance	(15,457,331)	2.8%	(11,776,785)	1.8%	(11,748,242)		(11,891,327)	1.9%	(12,877,617)	1.8%	(8,199,497)	1.0%	(8,650,469)	1.0%
Professional Fees	(22,114,996)	4.1%	(24,706,255)	3.8%	(27,074,834)		(25,745,567)	4.0%	(27,314,615)	3.7%	(28,844,233)	3.6%	(30,430,666)	3.6%
Finance costs	(784,171)	0.1%	(6,704,127)	1.0%	(6,704,127)		(906,526)	0.1%	(6,258,348)	0.9%	(11,482,597)	1.4%	(11,350,101)	1.3%
Depreciation	(9,330,269)	1.7%	(19,128,919)	2.9%	(17,725,648)		(12,505,241)	2.0%	(21,142,001)	2.9%	(28,292,857)	3.6%	(32,034,857)	3.7%
Total Expenses	(543,831,307)	100.0%	(653,312,820)	100.0%	(654,012,821)		(638,675,468)	100.0%	(735,453,264)	100.0%	(793,721,764)	100.0%	(856,378,198)	100.0%
Surplus	63,965,187		(2,547,516)		(3,247,516)		20,017,878		(15,773,304)		(12,843,316)		(9,126,923)	
Statistics														
Passenger numbers	21,293,295		22,094,146		22,038,560		22,289,891		22,847,067		23,418,243		24,003,699	
% increase Pax #	4.3%		3.8%		3.5%		4.7%		2.5%		2.5%		2.5%	
PSC rate	20.94		22.29		22.35		21.81		23.61		25.17		26.81	
% increase in rate	17.7%		6.4%		6.7%		4.2%		8.3%		6.6%		6.5%	

13.1 MTEF STRATEGY RECONCILIATION

The table below highlights organisational goals reconciled with the five-year MTEF estimates. For the 2018/19 financial year it will cost the SACAA R727 million to fund its operations, including the strategic APP elements, with R4.1 billion forecasted over a five-year period.

Diagram 8: MTEF Estimates Aligned to Organisational Goals

	2018/19 Annual Performance Plan	MTEF Budget amount aligned to goals				Total five year strategy cost budget aligned to MTEF
		2019/20	2020/21	2021/22	2022/23	
Regulate aviation industry effectively and efficiently	382,447,436	409,403,605	435,548,699	459,939,426	485,696,034	2,173,035,200
Directorate	24,255,213	25,884,072	27,596,941	29,142,369	30,774,342	137,652,937
Aviation Security	40,835,947	43,591,367	46,490,771	49,094,254	51,843,533	231,855,872
Flight Operations	198,088,121	211,524,584	225,666,705	238,304,040	251,649,067	1,125,232,517
Aviation Infrastructure	48,093,152	51,394,675	54,872,878	57,945,759	61,190,721	273,497,185
Legal and Compliance	37,233,082	39,642,605	42,170,456	44,532,002	47,025,794	210,603,939
Accident and Incident Investigations	23,247,630	24,844,234	26,526,329	28,011,804	29,580,465	132,210,461
Flight Inspection	31,481,872	34,473,755	35,383,648	37,365,133	39,457,580	178,161,988
Training Adjustment	(20,787,582)	(21,951,687)	(23,159,029)	(24,455,935)	(25,825,467)	(116,179,700)
Increase the national footprint of regulatory services	9,273,548	9,946,461	10,660,809	11,257,814	11,888,252	53,026,884
Decentralised Access	9,273,548	9,946,461	10,660,809	11,257,814	11,888,252	53,026,884
Secure financial sustainability	80,111,288	89,124,527	105,629,104	111,544,334	117,790,817	504,200,070
Net Finance	80,111,288	89,124,527	105,629,104	111,544,334	117,790,817	504,200,070
Effective Stakeholder Management and Regional Cooperation	50,993,939	54,117,965	57,302,097	60,511,014	63,899,631	286,824,647
Stakeholder relations and Communication	50,993,939	54,117,965	57,302,097	60,511,014	63,899,631	286,824,647
Customer Service Excellence	1,000,000	1,200,000	1,500,000	1,584,000	1,672,704	6,956,704
Improvement of customer experience	1,000,000	1,200,000	1,500,000	1,584,000	1,672,704	6,956,704
Drive organisational systems and innovation	83,484,411	93,282,439	100,153,476	105,762,070	111,684,746	494,367,143
ICT	55,762,577	63,741,558	68,702,293	72,549,621	76,612,400	337,368,449
Governance	8,601,940	9,141,943	9,707,183	10,250,786	10,824,830	48,526,682
Assurance	10,742,176	11,478,052	12,253,196	12,939,375	13,663,980	61,076,779
Quality Assurance and Safety Risk (QR)	8,377,719	8,920,885	9,490,804	10,022,289	10,583,537	47,395,233
Enhance Human Capital and accelerate transformation	128,142,641	136,646,768	145,584,012	153,736,717	162,345,973	726,456,111
Human Resources	102,084,059	109,124,505	116,544,075	123,070,543	129,962,494	580,785,677
Transformation Verification	100,000	110,000	120,000	126,720	133,816	590,536
Bursaries	5,171,000	5,460,576	5,760,908	6,083,519	6,424,196	28,900,199
Organisational Training	20,787,582	21,951,687	23,159,029	24,455,935	25,825,467	116,179,700
TOTAL MTEF Budget	735,453,264	793,721,764	856,378,198	904,335,377	954,978,158	4,244,866,759

13.2 SACAA FINANCIAL POSITION

Diagram 9: SACAA Financial Position

	Actual Mar-17 R'000	MTEF Mar-18 R'000	MTEF Mar-19 R'000	MTEF Mar-20 R'000	MTEF Mar-21 R'000
ASSETS					
Non-Current Assets	97,463	149,010	298,735	329,112	315,747
Property, Plant and equipment	40,202	45,107	155,463	189,748	184,367
Intangible assets	57,261	103,903	143,271	139,364	131,380
Current Assets	309,493	293,108	243,770	225,292	243,298
Trade and other receivables	61,029	59,310	65,243	71,055	77,357
Bank balances and cash	248,464	233,798	178,527	154,237	165,941
TOTAL ASSETS	406,956	442,118	542,505	554,404	559,045
NET ASSETS & LIABILITIES					
Capital and reserves	289,149	309,167	293,394	280,550	271,423
Non distributable reserves	-	-	-	-	-
Accumulated funds	289,149	309,167	293,394	280,550	271,423
Non-Current Liabilities					
Finance lease liability		-	102,941	101,190	99,251
Current Liabilities	117,807	132,951	146,171	172,664	188,370
Trade and other payables	60,075	69,751	80,551	92,077	103,761
Provisions	57,336	60,000	64,320	68,887	73,709
Operating Lease Liability	396	3,200	1,300	11,700	10,900
TOTAL NET ASSETS & LIABILITIES	406,956	442,118	542,505	554,404	559,045

14 ANNEXURE A: APP REVISION

REVISED ORGANISATIONAL GOALS

The Strategy review process conducted has enabled the review and amendment of the Organisational Goals. The following table provides the current goals and the new goals for the organisation in the delivery of its strategy and annual performance plan.

Current Goals	New Goals	Amendment Rationale
1. Regulate aviation industry effectively and efficiently	1. Regulate aviation industry effectively and efficiently	No change
2. Increase access to SACAA regulatory services	2. Increase national footprint of regulatory services	Access to services should be available across the country, while also achieving SACAA brand collateral
3. Secure financial sustainability	3. Secure financial sustainability	No change
4. Improve communication and stakeholder management	4. Effective stakeholder management and Regional Cooperation	To deliver on the mandate as stipulated in the Civil Aviation Act, to support the AU agenda 2063 and the national imperatives
5. Significantly improve client service experience	5. Improve client service experience	No change
6. Drive organisational efficiency and effectiveness	6. Drive organisational system innovation	To achieve a specific efficiency focus for the business, which is important in this knowledge and technology-based economy
7. Accelerate transformation	7. Enhance human capital and accelerate organisational transformation	To focus on organisational capacity, improving knowledge and skills while achieving transformation

ADOPTED STRATEGIC OBJECTIVES

After satisfying the above processes, the Authority arrived at the below Strategic Objectives, which are positioning the organisation to achieve the game-changing targets as set out in the subsequent annual and quarterly tables.

1. Achieve a step-change in regulating Aviation Safety and Security
2. Revise and implement C-FARP and align it to international best practice
3. Establish a platform to manage safety risk
4. Establish a platform to manage security risk
5. Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Security**
6. Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Infrastructure**
7. Ensure effective civil aviation safety and security oversight – Master Oversight and Surveillance Plan for **Aviation Safety Operations**
8. Establish optimum access to regulatory services
9. Diversify and expand sources of revenue
10. Establish a culture of prudent financial management
11. Improve stakeholder engagement
12. Enhance regional cooperation
13. Improve customers' service experience
14. Achieve integrated ICT Systems
15. Drive a performance culture
16. Accelerate transformation.

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SOUTH AFRICAN



***CIVIL AVIATION
AUTHORITY***

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

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