



Keeping you safe in the sky

# ANNUAL PERFORMANCE PLAN

2024/25 FINAL DRAFT  
31 JANUARY 2024



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## ABBREVIATIONS

AAM	Advanced Air Mobility
ACTKs	Available Cargo tonne-kilometres
AFCAC	African Civil Aviation Commission
AfCFTA	African Continental Free Trade Area
AGSA	Auditor General of South Africa
AIID	Accident and Incident Investigation Division
AI	Aviation Infrastructure
APP	Annual Performance Plan
ASO	Aviation Safety Operations
ATPL	Airline Transport Pilot Licence
AU	African Union
AvSec	Aviation Security
B-BBEE	Broad-based Black Economic Empowerment
BCEA	Basic Conditions of Employment Act
BPR	Business Process Redesign
BRICS	Brazil, Russia, India, China, South Africa
CAC	Civil Aviation Commission
CAP	Corrective Action Plan
CA Act	Civil Aviation Act
CASP	Civil Aviation Safety Plan
CC	Compliance Checklist
CE	Critical Elements
CKT	Cargo Ton Kilometers
CMA	Continuous Monitoring Approach
DCA	Director of Civil Aviation
DoP	Department of Police
DoT	Department of Transport
EDRMS	Electronic Document and Records Management System
EEA	Employment Equity Act
EI	Effective Implementation
EU	European Union
ExCo	Executive Management Committee
FIU	Flight Inspection Unit
GA	General Aviation
GANP	Global Air Navigation Plan
GASP	Global Aviation Safety Plan
GASeP	Global Aviation Security Plan
GDP	Gross Domestic Product
HR	Human Resources
HRC	Human Resources Committee
IATA	International Air Transport Association
ICAO	International Civil Aviation Organization
ICS	ICAO Compliance Section
ICT	Information and Communication Technology

ICVM	ICAO Coordinated Validation Mission
IMF	International Monetary Fund
ISO	International Standards Organisation
IT	Information Technology
MP	Member of Parliament
MTEF	Medium-Term Expenditure Framework
N/A	Not Applicable
NCAP	National Civil Aviation Policy
NDP	National Development Plan
NT	National Treasury
PAIA	Promotion of Access to Information Act
PESTLE	Political, Economic, Social, Technological, Legal & Environmental
PFMA	Public Finance Management Act
PLF	Passenger Load Factor
POPIA	Protection of Personal Information Act
PSC	Passenger Safety Charge
PWD	Person With Disabilities
RBO	Risk-Based Oversight
RPAS	Remotely Piloted Aircraft Systems
RPK	Revenue Passenger Kilometres
SACAA	South African Civil Aviation Authority
SADC	Southern African Development Community
SARPs	Standards and Recommended Practices
SDA	Skills Development Act
SDG	Sustainable Development Goals
SMP	Stakeholder Management Plan
SOI	Safety Oversight Index
SONA	State of the Nation Address
SSP	State Safety Programme
SWOT	Strengths, Weaknesses, Opportunities, Threats
UAM	Urban Air Mobility
UAV	Unmanned Aircraft Systems
UN	United Nations
USD	United States Dollars
RPK	Revenue Passenger Kilometers
USAP	Universal Security Audit Programme
USOAP	Universal Safety Oversight Audit Programme
4IR	Fourth Industrial Revolution
5IR	Fifth Industrial Revolution

## 1. EXECUTIVE AUTHORITY STATEMENT: MINISTER OF TRANSPORT, MS SINDISIWE CHIKUNGA

The aviation sector, worldwide, is gradually recovering from the global pandemic. On 5 June 2023, the International Air Transport Association (**IATA**) announced an expected strengthening of airline industry profitability in a review of its outlook for 2023. They had forecasted that about 4.35 billion people are expected to travel in 2023, close to the 4.54 billion who flew in 2019. IATA's Director General mentioned that airline financial performance in 2023 was exceeding expectations and that stronger profitability was supported by several positive developments, such as China lifting COVID-19 restrictions earlier in the year than anticipated.

The status of aviation, as sketched by IATA, correlates with the forecast by the International Civil Aviation Organization (**ICAO**) in February 2023, where they forecasted a complete and sustainable recovery and growth of air passenger demand in 2023, following the strong momentum towards recovery in 2022. However, IATA mentioned some risks for the aviation industry, such as aircraft parts supply chain ruptures, which aircraft and engine manufacturers have failed to sort out, and the continued risk of global recession. Job losses due to a recession would negatively shift the industry outlook.

Economic, infrastructure and connectivity challenges were cited by IATA as impacting industry performance in Africa; however, the report mentions that there's "still robust demand for air travel in the region, which underpins the continued move towards a return to overall industry profitability". Closer to home, at the end of June 2023, Stats SA reported that South Africa had narrowly averted a recession, as the gross domestic product (**GDP**) figures indicated that the South African economy had expanded by 0,4% in the first quarter of 2023.

In terms of aviation, the full recovery of the South African aviation industry is expected in the 2024/25 financial year. In the past financial year, passenger numbers increased dramatically, although these numbers remained 26% below pre-COVID levels, indicating that the continued cost curtailment being practiced by the South African Civil Aviation Authority (**SACAA**) is still the appropriate response to current trends in the industry.

South Africa's Economic Outlook report by PWC indicated that skilled jobs, for example, engineers, doctors, teachers, and business professionals, total 4.1 million in South Africa, equal to 25% of total employment. They state that these people lead the organisations that will need to contribute to resolving the country's overall unemployment and related socio-economic challenges. Considering the country's need for skilled professionals, the Outreach Programme of the Regulator, to sensitise the youth to careers in aviation, remains a vital contributor to the pipeline of aviation skills for the future.

In terms of governance, which remains the backbone of the entity, I appointed two new members to the SACAA Board, namely Mr. Tshepo Peege and Advocate Mpati Lebakeng, with effect from 23 June 2023 leaving just one last vacancy in the Board. The SACAA Board plays a vital role in steering the Regulator towards meeting its legislative mandate and to ensuring that the 2020/21 – 2024/25 strategic plan is implemented.

One of the strategic imperatives of the current administration is to eradicate fraud and corruption and to build an ethical State. The SACAA has been reporting positive results in this front and it is crucial that the entity continues with delivering on its ethics and fraud and corruption programmes.

The Regulator also produced impressive results in the past three financial years, both on the organisation's financial and in the performance information plans. The organisation recorded 96% in the Annual Performance Plan (**APP**) for the previous financial year and achieved the tenth (10) clean audit in the last 11 years, as confirmed by the Office of the Auditor-General of South Africa (**AGSA**), with no findings attracted in the financial, supply chain management, or predetermined objectives as set out in the APP for the 2022/23 financial year. I would like to congratulate the SACAA on their continued high level of performance. I am equally looking forward to the SACAA going the full distance and achieving excellent results in the final year of this strategy cycle including achieving their 5-year targets as contained in the 2020/21 – 2024/25 strategy.

The leading role played by the SACAA in the recent international audits has put the country in a positive light and the Regulator is encouraged to ensure that all the findings raised by ICAO are effectively closed.

### **Conclusion**

The stability of the aviation industry requires a strong and performing Regulator to thrive and I have no doubt that a pre-COVID aviation industry is a possibility looking at the performance of the SACAA in the past three years. I encourage the SACAA to continue on this trajectory as we near the end of the 5-year cycle.

**Yours sincerely,**

A handwritten signature in black ink, appearing to read 'S. Chikunga', written over a horizontal line.

**Ms Sindisiwe Chikunga, MP**

**Minister of Transport**

**Date:** 2024/04/03

## 2. FOREWORD BY THE CHAIRPERSON: Mr ERNEST KHOSA

As a point of departure, allow me to extend my warmest welcome to the new colleagues who were appointed to the SACAA Board. Mr. Tshepo Peege and Advocate Mpati, Lebakeng, bring vast experience and knowledge of the aviation industry, international relations, and law. I am confident that their contribution will take SACAA to greater heights.

### **A speedy recovery indicates perseverance and resilience.**

The SACAA has come a long way since the day the President announced the national lockdown because of the COVID-19 pandemic. The SACAA continued to report encouraging results despite the national lockdown and this speaks to the robust strategies implemented by the Regulator in ensuring that the mandate is not compromised. This progress by the SACAA is commendable and an indicator of the strong and sound governance environment prevalent in the organisation.

It is the agility and vigour that the SACAA has demonstrated in participating in and fuelling efforts by the industry and global aviation industry that have demonstrated that the entity has remained viable and has operated like a well-oiled machine during these trying times. This is demonstrated by recent accolades from the ICAO, as the State achieved over 91,11% in the recent ICAO USOAP CMA audit where no significant safety concerns were attracted.

### **Global recovery - Aviation industry strength.**

The International Air Transport Association (IATA's) press release of 5 June 2023 has tipped the airlines to have a stronger profitability outlook following the slow growth that came because of the outbreak of COVID-19. The airlines are expected to reach a net profit of \$9.4 billion in 2023, which is more than was realised in 2022, when it reached \$4,7 billion. The operating profit is expected to reach \$22,4 billion in 2023, as compared to the \$10,1 billion that was forecasted for 2022. The travel revenue is expected to grow by 9,7%, which translates to R803 billion, which is slightly below the \$838 billion that was seen in pre-COVID levels. Even when it comes to cargo volumes, there are 57,8 million metric tonnes that are expected for the 2023 financial year, which is slightly below the 61.5 million metric tonnes that were observed in 2019.

It is of great significance to note that there is an element of recovery that is being observed in the industry, and we are getting closer to the levels before the outbreak of COVID-19. Another point that IATA has amplified are the challenges that the African market faces which are impacting the performance of the industry, ranging from poor economic conditions to infrastructural challenges. IATA further noted the net profit being at -\$0.5 billion for the 2023 financial year, as compared to -\$0,8 billion in 2022. In the context of South Africa, we will need to move with speed to improve our economic outlook and hope for an increased demand from the passengers for seats, and cargo movement.

### **Economic downturn affects SA and the world.**

All these positive signs should not cloud our judgement in terms of the challenges faced by the industry. The effect of the economic downturn is felt globally, and South Africa is no exception. If a faster recovery of air transport is expected, all stakeholders will have to throw their weight behind efforts that will help cushion the industry and end-users of aviation services against a negative economic climate. The SACAA undoubtedly has a role to play in this drive.



### **The fifth and final APP in the 5-year Strategic Plan**

This Annual Performance Plan falls within the last year of the five-year Strategic Plan, spanning the years 2020/21 to 2024/25. The SACAA achieved its tenth clean audit since the Auditor-General started auditing the organisation eleven years ago. What is more encouraging is that the AG did not raise any findings during the audit of the 2022/23 financial year, which is commendable. The SACAA also continued with excellent organisational performance, as the organisation achieved 96% of the targets against the approved Annual Performance Plan (**APP**). In view of these organisational achievements, I can confidently declare that the strategic outcome of 'sustained good corporate governance' for the organisation is well executed as the entity continues to achieve unqualified and clean audits, and care should be taken to continue on this path. The entity has continued to optimise the management of organisational resources and to assist the industry in its recovery and growth.

In the review of the Strategic Outcomes the Board is confident that the outcomes are still adequate to carry the organisation to the finishing line with one minor change to the first outcome on strengthening the safety and security oversight system. The following outcomes are therefore confirmed:

1. Strengthened safety, security, and **environment** oversight system
2. Optimised financial sustainability
3. Optimised human capital
4. Optimised innovation and technology capability
5. Improved stakeholder engagement and service excellence
6. Sustained good governance and organisational effectiveness.

### **High standard of governance and ethics maintained.**

The Regulator continues to uphold high standards of governance and ethics that were established in line with the principles of King IV Report on Corporate Governance™. In keeping with the government's APEX priority of "A capable, ethical, and developmental state," organisational ethics remain an inextricable part of good governance, and the Regulator continues to entrench the principles of an ethical entity into the psyche of the organisation, as exemplified by the Ethics Implementation Plan and Ethics Week that took place in the last financial year. This is in accordance with the set of values and Ethics Policy adopted by the Board, which sets the ethical tone from the top. It is encouraging to note that in terms of the maturity of the ethical culture in the organisation, the independent survey, which was conducted in the organisation recently, confirmed that SACAA has indeed reached the maturity level which ensures that SACAA in the main conducts its business in an ethical manner.

As we continue to pick up the pace in restoring the aviation industry, I encourage the Regulator to remain true to the organisation's values adopted by the Board and also be steadfast in achieving the targets set out in the APP. I have a strong conviction that we can rely on the commitment of the DCA and her management team in achieving the targets of the 5-year Strategic Plan.

### **Conclusion**

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

upward trajectory. I also wish to thank the Minister for the reappointment of the DCA effective from 01 December 2023 which goes a long way to ensure stability at leadership level. The Board pledges its support to continue working with the DCA, the Executive team and staff to achieve the mandate of the organisation consistent with the reputation which has been built over the years.

Your sincerely,



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**Mr Ernest Khosa**

**Chairman: SACAA Board**

**Date: 29 February 2024**

### 3. OPERATIONAL OVERVIEW BY THE DIRECTOR OF CIVIL AVIATION: MS POPPY KHOZA

It is an honour to join the Board in presenting the SACAA's 2024/25 APP. The APP is the blueprint that guides the organisation in continuing to execute on its mandate of effectively regulating the aviation industry to ensure optimum levels of aviation safety and security.

Although the industry is slowly picking up pace, there are still ample challenges to overcome, as the pandemic left great economic and operational challenges for the entire country and, indeed, the globe. Recovery signs are certainly evident within the Regulator and one can only hope that this performance by the Regulator is an indication of similar trends in the industry.

#### **Global aviation developments and trends.**

The world is dealing with challenging and declining economic conditions, and the aviation industry is equally impacted by these conditions.

According to Statistics South Africa, the country's GDP has increased in both the First Quarter and the Second Quarter of 2023, with 0,4% and 0,6%, respectively. This bodes well for the industry, as any positive economic outlook will contribute to the recovery of the industry. However, there are many challenges that we still need to face as a country, such as the energy crisis and the drastically increasing fuel prices.

As much as there are these challenges that affect our domestic market, it is encouraging to note the increase in revenue passenger kilometres (*RPKs*) in the African market, which was recorded at 87.1% during the First Quarter of 2023. As an industry, we should remain steadfast in improving connectivity and ensuring that there is adequate infrastructure for the aviation industry to thrive and recover.

#### **Global economy hit hard.**

As the war in Ukraine continues unabated, the struggling economies with the costs of living continue to increase as do the geopolitical tensions contributing to the instability of the economy. The International Monetary Fund ("*IMF*") has cautioned the world about the rocky economic conditions, which has led to a revision of the growth forecast from 3,4% in 2022, to 2,8% in 2023. It has also stipulated that inflation will drop from the 8.7% recorded in 2022 to 7.0% for the 2023 financial year. What is noted is that the South African real GDP is projected to be 0.1% in 2023, unlike in 2022 where it was projected to be 2%.

The IMF has also expressed that the current slow growth is not only observed in developing countries but also in the first-world countries or advanced economies. For example, in the US the GDP growth is estimated to be at 1.6% for 2023, while it was 2.1% in 2022. While Europe is estimated at 0.8% as compared to 3.5% in 2022, this decline is not noted in countries such as Germany, which has a negative growth of -0.1% and the United Kingdom, which also has a -0.3% projection for 2023.

It should also be noted that China's economic growth has been projected to be at 5.2% in 2023, as compared to the same period in 2022, where the growth stood at 3.0%; in this regard, it's the only country that is expected to experience an improved growth projection as compared to the rest of the world.

## **Domestic developments**

Locally, the domestic aviation industry has been on an upward trajectory to recovery, and passenger seats are filling up, although there has been a large exit of advanced skills and knowledge that came because of the pandemic and the unsustainability of local carriers, which were forced to close shop after the business rescue processes could not assist in bringing the airlines back to operations.

We have seen the return of the South African national carrier, South African Airways, which has also expanded its operations to countries such as Brazil.

There is still a long way ahead that we need to traverse as the industry, and it is at this juncture that as a Regulator we need to work effectively and efficiently to ensure that we provide fit for purpose regulatory services to our local carriers to enable them to thrive, while we also invest in the attraction and retention of skilled personnel.

The organisation is currently engaged in a study to look into areas geared towards improving the operational efficiencies in the industry by interrogating the gaps and come up with solutions to create an enabling environment for our industry to develop and grow as it continues to contribute to our country's economic growth. An industry strategy to create and advance a conducive environment for industry growth is currently being finalised. We have also seen that it is an opportune moment to forge strong relations with the tourism industry as they grow the tourism sector, and the aviation industry should be readily available to provide the necessary capacity for passengers.

The maritime/logistics industry is experiencing challenges at the moment, and this requires the cargo industry to be ready to provide the necessary service for the movement of goods across the country, region, and globe.

It is critical that the country work towards reviving and creating an enabling environment for small businesses to thrive and be inclusive. As we work towards full recovery, it is prudent that we advocate for more people to use aviation as a transport of choice, especially when it comes to domestic travel.

The age of the Fourth Industrial Revolution presents us with an opportunity to be innovative and digitise our systems for an improved customer experience. If the lessons from the pandemic are anything to go by, we have observed that resilience comes with preparation. As we digitise our systems, we will need to equally prepare for cyber-security threats.

## **Continued emphasis on aviation safety and security**

As mandated by the shareholder, the SACAA was at the forefront of leading and managing South Africa's performance in the recent ICAO Universal Safety Oversight Audit Programme Continuous Monitoring Approach. The state performed exceptionally well in this audit attracting no Significant Safety Concern and achieving a record 91,11% rating, the first African country to surpass the 90% mark. South Africa is currently number 1 in Africa and amongst the top 20 CAAs globally.

Our preparations and commitment to safety and security have continued to ensure the industry remains safe, and we have maintained a zero-accident rate in the commercial aviation space. There can be no industry growth and recovery without aviation safety and security. Addressing the accident rate in the general aviation sector requires an all-hands-on-deck approach and creative and collaborative efforts will yield better results for this sector of the industry.

As we approach the final year of our strategic plan, the organisation has made strides in mainstreaming the year of Security Culture, as resolved during the 40<sup>th</sup> Session of the ICAO Assembly. We have put in place quite a few plans to ensure that we contribute to the realisation of the ICAO resolutions on Safety and Security. Amongst these were the conclusion in the implementation of the industry cybersecurity strategy which has ensured that a framework is in place, governance structures are established, and regulations are also amended to meet the new standards. The progress made in the implementation of the Civil Aviation Safety Plan and the Risk Based Oversight model, attest to the vision of the organisation of being a world-class civil aviation regulator.

Furthermore, for the upcoming financial year, we are planning to review and develop new strategies that will optimise our safety and security efforts. In this regard, the development and implementation of the State Safety Programme project plan will ensure that the State is meeting the targets set in the Global Aviation Safety Plan, while we review the RBO model to bring on board the participation of industry in this critical project. The organisation is prioritising the training of both the Regulator's inspectors and the industry as we prepare for the operationalisation of the RBO model in full.

The SACAA has formally been allocated the oversight responsibility on environmental issues related to aviation. The SACAA has been instrumental in the roll out of the CORSIA assisting other States through a buddy system established by ICAO.

#### **Upskilling for future aviation experts remains crucial.**

In such an economic environment, upskilling and reskilling of aviation personnel will remain crucial to ensure that local industries are adequately staffed with personnel who have the expertise to drive economic growth and development. This is also why the SACAA continues to expose the youth to aviation by means of its outreach programmes to schools, through the youth shows, community radio campaigns, and its Aviation Career TV platform. This is what spurs us on to persist in the implementation of our bursary programme as well as industry partnerships in exposing young aviators to on-the-job programmes and our internal trainee programme.

These initiatives are also instrumental in driving our transformation agenda. It is not so long ago that we bid farewell to a group of students who travelled to France to pursue their frozen Airline Transport Pilot Licences (*ATPLs*), and this is through one of the flagship programmes offered by the SACAA to alleviate skills shortages.

#### **Automation and digitisation – the new kid on the block.**

The year 2023 marked 25 years since the establishment of the SACAA. We have travelled a long way and had to evolve with the times. To celebrate this milestone, I believe that the automation journey that we started several years ago is finally producing tangible results for the Regulator and more importantly for its clients. We recently launched a state-of-the-art Contact Centre that operates on extended hours and is equipped with the latest technology in this field. The contact centre is capacitated with knowledgeable agents whose main purpose is to close client queries through a single call. We also launched an interactive, revamped website that boasts an e-Service portal that allows industry to transact online and pay for their services online. Most importantly they can track their applications measuring the SACAA on the service level standards agreed with industry. In the new financial year, we are looking forward to expanding on more automation modules through our ICT strategy.

The need for efficiency and effectiveness in the aviation industry as it recovers from the global pandemic while battling many complex challenges motivates us to up the ante while we continue to give our absolute best. We are fuelled by the knowledge that our services at this stage have become state-of-the-art and meet the needs of our clients in an exceptional way. We also acknowledge that the landscape shifts all the time, and we must continue to adapt our operations to meet the industry needs.

### **Human Capital remains at the centre of the Regulator's delivery point.**

One of the key projects of the organisation in the coming year is the development of a productivity index to measure the efficiencies, and capacity of the organisation against its output. The organisation continues to capacitate and empower its workforce through the roll out of employee bursaries and training plans that focus on the development of each employee in accordance with their personal development plans.

### **Internal and External Stakeholder Engagements.**

In keeping with the King IV principles™ on stakeholder engagement, the organisation considers its stakeholders as key and at the centre of the organisations' ability to execute its mandate, and in this regard the implementation of the five-year Stakeholder Management Strategy has progressed well with key initiatives being rolled out such as the establishment and roll out of the DCA Industry Roadshows. This is an initiative introduced as an additional layer to the already existent forums hosted quarterly with different sectors of the industry who are represented by associations in the main. The target of these roadshows is to reach out to those industry members that do not interact with the Regulator regularly ensuring that their individual needs are understood and met ultimately.

A focus on client satisfaction levels is also another programme monitored by the Board to ensure a superior client service experience for all SACAA clients. The SACAA has positioned itself as a key collaborator with neighbouring civil aviation authorities within the SADC region. As the best performing Regulator in Africa, the organisation believes in sharing its expertise with those CAA's that need assistance and, in this regard, more than 15 States have benefitted from this programme over the past two years. The organisation has assisted many other countries outside of the Regional Cooperation Strategy which is a targeted programme with defined outputs.

Labour is one of the organisation's key internal stakeholders and the employer and the union reached a key milestone when the long outstanding Recognition Agreement was finalised and signed. As the head of the organisation, I hosted two sessions with the resident union where I shared the organisational strategy and consulted on the 2024/25 APP.

### **Collaboration enhanced for safer and more secure skies.**

As we continue with our efforts to recover, we will continue to work with the industry, foster strategic partnerships, to keep in check with one another, and continue to improve the state of aviation safety and security. As we continue with the fight to keep our skies safe and secure, collaboration remains the key pillar of our success.

As it has been the norm in recent years, the SACAA hosts an annual National Aviation Conference, bringing key industry players discussing topical issues and trends within the industry. The last conference hosted in April 2023 was delivered under the theme "*reimagining the future of Aviation Safety and Security*". The SACAA also hosted the fourth National

Aviation Gender Summit, an initiative that responds to the UN Sustainable Development Goal number 5 on Gender Equality and also responding to a call from ICAO to improve the participation of women in leadership and professional positions in aviation. These key events will continue into the new financial year. It is pleasing to note that as an organisation, SACAA is leading the call to have gender parity with the organisation boasting 51% female employees. The organisation will continue to lead the call for transformation in the 2024/25 financial year and into the future.

**Conclusion and acknowledgements.**

As the aviation industry recovers, the Regulator can give our clients even better service and support, for the greater good of air travel. I wish to sincerely thank the Ministry and the Department of Transport for their continued support and guidance in assisting the entity to revive and to continue delivering on its mandate with new vigour.

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

I also extend appreciation to the aviation industry for its support and cooperation with the Regulator. We will continue to serve with commitment and devotion to keep the skies safe while we continue to apply more pressure on the acceleration paddle as we face the last year of implementing the five-year strategic plan.

Yours sincerely,



---

**Ms Poppy Khoza**


**Director of Civil Aviation**

**Date: 29 Febraury 2024**

## 5. OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

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



**Mr Mthokozisi Madlala**  
Manager: Strategy, Performance & Research

**Date: 29 February 2024**



**Mr Asruf Seedat**  
Executive Finance

**Date: 29 February 2024**



**Mr Ernest Khosa**  
Chairperson of the Board

**Date: 29 February 2024**



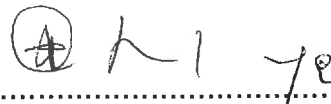
**Ms Phindiwe Gwebu**  
Executive: Corporate Services

**Date: 29 February 2024**



**Ms Poppy Khoza**  
Director of Civil Aviation

**Date: 29 February 2024**



**Ms Sindisiwe Chikunga, MP**  
Minister of Transport  
Executive Authority

**Date: 2024/04/03**



## 6. PART A: OUR MANDATE

### 6.1. LEGISLATIVE AND OTHER MANDATES

#### 6.1.1. 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 designates the SACAA's Board of Directors as the organisation's Accounting Authority responsible for governance, while the Minister of Transport is the Executive Authority.

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), while considering the local context.

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

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

#### 6.1.2. ICAO



The International Civil Aviation Organization (ICAO) is a United Nations (UN) specialised agency, established by 54 member States on 7 December 1944 to manage the administration and governance of the Convention on International Civil Aviation (Chicago Convention).

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

In addition to its core function of resolving consensus-driven international SARPs and policies among its Member States and industry, and among many other priorities and programmes, ICAO also coordinates assistance and capacity-building for States in support of numerous aviation development objectives; produces global plans to coordinate multilateral strategic progress for safety and air navigation; monitors and reports on numerous air transport sector

performance metrics; and audits States' civil aviation oversight capabilities in the areas of safety and security.

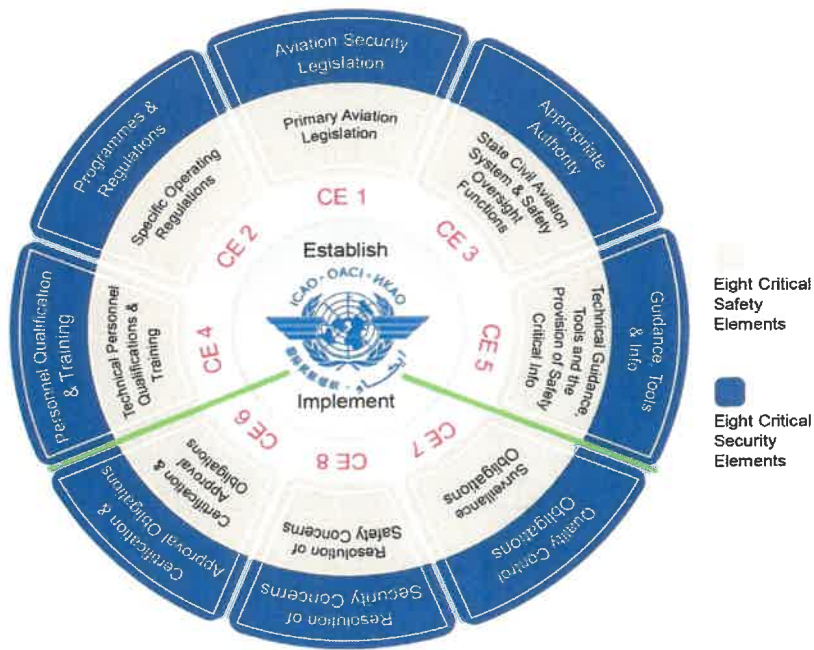
The Republic of South Africa, as a signatory State to ICAO, is committed to working with the international community to ensure safer and more secure skies. This is coordinated through the Department of Transport; and all aviation organs of State are required to collaborate to achieve this mandate. The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

### **6.1.3 ICAO Critical Elements**

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

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

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



**Diagram 01: ICAO safety and security critical elements**

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

As a global player, the SACAA has been guided by global, continental, and national policies and strategies over the past four-year planning cycle and will continue to be guided by the same during this current planning period.

In this regard, SACAA has conducted a holistic review of global, continental, and national imperatives to ensure that the SACAA strategic objectives deliver positive societal contributions. In the development of the APP, the SACAA considered the 2030 Agenda adopted by the United Nations General Assembly. The agenda is a commitment to eradicate poverty and achieve sustainable development by 2030 worldwide, ensuring that no one is left behind. The 17 UN Sustainable Development Goals (SDGs) are highlighted in the diagram below:

## Sustainable Development Goals



Diagram 02: UN Sustainable Development Goals

### 6.2.1. ICAO GLOBAL PLANS

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

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

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

### 6.2.2. AFRICAN UNION AGENDA 2063 ASPIRATIONAL GOALS

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



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

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

#### OUR ASPIRATIONS FOR THE AFRICA WE WANT

1. A prosperous Africa, based on inclusive growth and sustainable development.
2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice, and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, shared values, and ethics
6. An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.
7. Africa as a strong, united, and influential global player and partner.

The SACAA delivers on this continental vision and the delivery of the Africa Agenda 2063 through its continuous contributions to the African Civil Aviation Commission (AFCAC), which is a specialised agency of the African Union, responsible for civil aviation matters in Africa. The SACAA, also through the Shareholder, ensures the provision of resources to the Commission to promote the effective implementation of the African civil aviation programmes. Additionally, the SACAA contributes to the Africa 2063 aspirational goals through the implementation of its Regional Cooperation Strategy that enhances collaboration,

cooperation, and the provision of technical assistance proactively and with the intention to improve the African civil aviation safety record and the effective implementation of ICAO Standards and Recommended practices (SARPs).

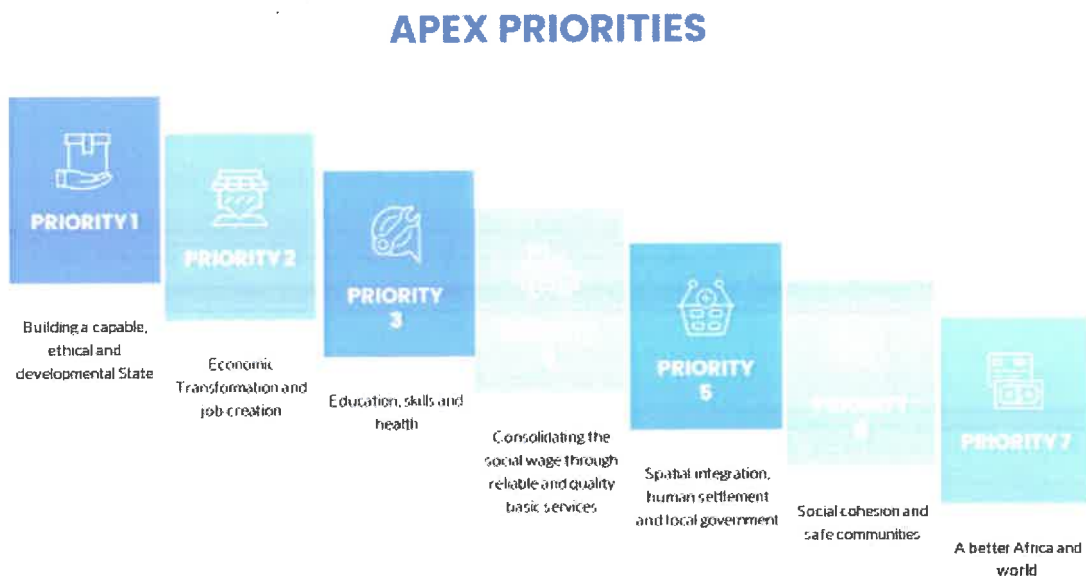
### The Republic of South Africa: National Imperatives

As a state-owned agency reporting to the Department of Transport, the SACAA is mandated to deliver on the State's obligation to provide regulatory oversight over the holistic civil aviation system. This is to ensure that the Republic of South Africa, as a signatory to the ICAO Chicago Convention, achieves its international obligations.

The aviation sector is an enabler of sustainable development, and by the development of the Annual Performance Plan (APP), the SACAA takes cognisance of and aligns itself with the national priorities and plans. The National Development Plan (NDP) has been a pivotal guide to the organisation in crafting its five-year strategy and Annual Performance Plan.

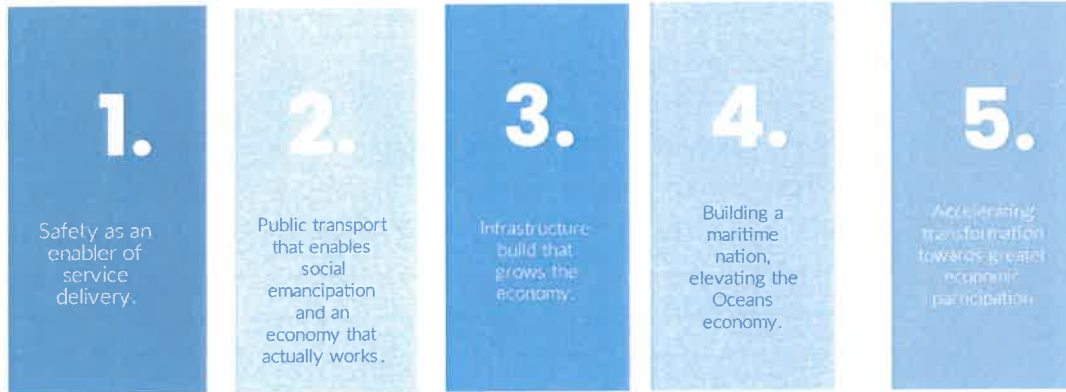
On the domestic front, SACAA continues to recognise the aviation sector's contribution to achieving sustainable economic, social, and environmental development through alignment with the national priorities and NDP outcomes.

The SACAA recognises the 7 Apex priorities of the 6<sup>th</sup> Administration, which were also delivered at the State of the Nation address in previous fiscal years and expressed through the Medium-term Strategic Framework. These priorities are to be undertaken during the 2019 - 2024 period to put the country on a positive trajectory towards the achievement of the NDP 2030 vision.



## National Department of Transport Outcomes

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



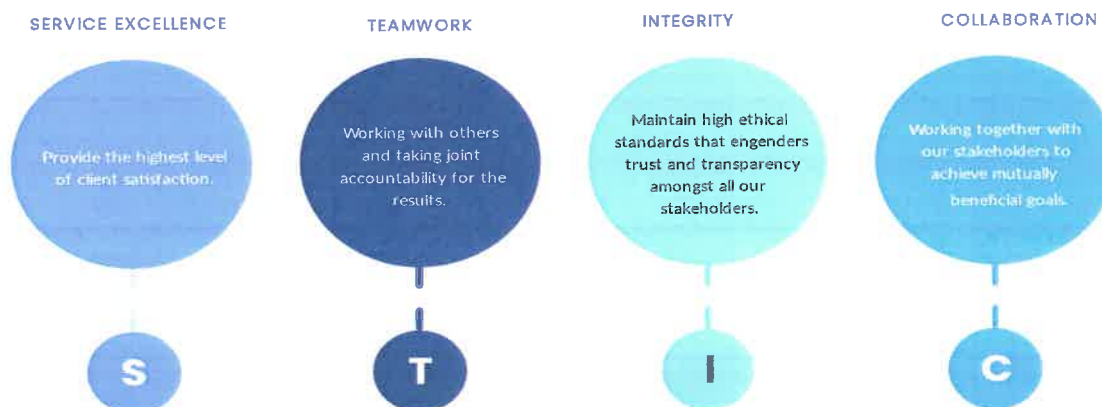
The Regulator's five-year strategy must ensure alignment with the applicable outcomes of the DoT.

## 7. PART B: OUR STRATEGIC FOCUS

### 7.1 CORE IDEOLOGY



## 7.2 VALUES - STIC



## 7.3 SITUATIONAL ANALYSIS

Since the aftermath of the COVID-19 pandemic the world is pressing upon in devising strategies to recover from the effects of the pandemic, which largely affected the aviation industry. There is a focused effort to recover to the levels of pre-COVID pandemic, which led to passenger decline. At the time of preparing this document, a series of strategies are being put in place to respond to the consequences of the pandemic, while the industry aims to regain the number of passengers that was lost over the past few years.

According to IATA, by August 2023, the Industry revenue passenger kilometres (RPKs) have increased by 28.4% if compared with the same period in 2019. The available seats kilometres (ASKs) have increased by 24.9% by August; while the Passenger Load Factor (PLFs) was recorded at 84.6%, which is close to the levels recorded in 2019, during the same period. Furthermore, it is stated that the domestic passengers have grown by 9.2%, which represents growth in all markets that have been analysed.

In its global outlook report, IATA stipulates that the industry is showing some resilience considering the geopolitical challenges, inflation, and volatility in the oil prices. In this regard, an overall industry loss is estimated to be at USD 3.6 billion for the 2022 financial year. However, the industry is expected to make a net profit of USD 9.8 billion by 2023, which is 1.2% profit margin, and this is owed to reopening of the China market. Furthermore, the report outlines that the airlines revenue is expected to recover to around 90% of pre-COVID levels.



In this regard, the air passenger revenue is estimated to be at USD 546 billion, while the Cargo revenue is estimated to be at USD 140 billion<sup>1</sup>.

Unlike in the 2022 financial year, where China implemented strict COVID-19 policy, which has a knock-on effect on the aviation industry, there is improvement that has been reported. It is reported that the domestic RPKs have increased by 93.6%. The Indian domestic traffic is recorded to be above the pre-pandemic levels, as the RPKs increased to 23.2% Year on Year.

When it comes to the European market, it is reported that the region has lost a bit of momentum when it comes to growth, since there has been a regress in the RPKs since the month of May 2023. When looking at the August and July passenger traffic, it is noted that the traffic was less in August as compared to July of the same year. It is stipulated that the European market is also faced with capacity constraints, which has led to the international RPKs being 9.8% lower in August 2023 when compared with the same period pre-COVID.

A positive outlook is noted in the African and Middle East Market as there is a 26.1% growth recorder in the African Market, while 27.3% has been recorded as the international RPKs for the Middle East. It should be noted that this growth is an indication that industry recovering well and the prospects for further growth and full recovery.

When it comes to the North American market, the region has achieved a 0.6% growth in August 2023, which above what it achieved during the same period in 2019. The Latin American carries achieved full recovery, as they reported a growth of 26.4% year on year, which is 0.1% above what they reported in 2019<sup>2</sup>.

When it comes to Cargo movement, it is noted that there has been a challenge when it comes to growth, as compared to the high levels of growth that were seen in 2021 financial year. However, by August 2023, there is a noticeable growth as the industry reported 157, billion in the Cargo Tonne-Kilometres (CTKs), but this is a decrease of 6.0% when compared with the same period in 2022. On the other hand, the Available Cargo tonne-kilometres (ACTKs) are reported to be at 362,5 billion by the end of August 2023, which represents a 10.1% growth when compared with the same period in 2022. Furthermore, the global ACTKs have been reported to be at 49,3 billion, which is an increase of 12,2% when compared with the same period in 2022. The global air cargo demand grew by 1,5% year on year, which is 20,7 billion<sup>3</sup>.

The African Continental Free Trade Area (AfCFTA) agreement, and the Single African Air Transport Market (SAATM) remains the key instruments for regional integration and presents opportunities for the industry. These complementary instruments are expected to stimulate demand for air travel and trade and unlock the poor connectivity issues on the continent, resulting in the upgrading of the transport infrastructure as well as increasing the diversification of economies, which have traditionally relied on abundant natural resources. All these are dependent on the recovery from the pandemic, which is well anticipated to be reached since there are continued efforts to recover to pre-COVID levels.

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<sup>1</sup> <https://www.iata.org/en/iata-repository/publications/economic-reports/global-outlook-for-air-transport---june-2023/>.

<sup>2</sup> <https://www.iata.org/en/iata-repository/publications/economic-reports/air-passenger-market-analysis---august-2023/>.

<sup>3</sup> <https://www.iata.org/en/iata-repository/publications/economic-reports/cargo-traffic-maintains-recovery-trend-amid-challenges/>.

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

## **7.4 EXTERNAL ENVIRONMENTAL ANALYSIS**

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

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

### 7.4.1 PESTLE

Political Factors	Impact on the SACAA	Impact
Change in government policies and legislation.	May affect the growth of the aviation industry.	-/+
Prohibitive Treasury policies and regulations	Prohibitive directives that do not consider the SACAA's unique operating environment. An example is the ability to retain critical and scarce skills such as in the aviation infrastructure space.	-
Global and regional political tensions & instability (e.g., terrorism and conflict).	Aviation activity will decrease and affect the SACAA revenue.	-
Expansion of BRICS	Alternation to the existing economic structures.	+
Introduction of prohibitive travel legislation e.g., Visa laws.	More of the lending options as opposed to only IMF and the World Bank	-
Implementation of Regional Trade treaties such SAATM.	Passenger movements will decrease, especially from tourism. More opportunities for the industry	+

Economic Factors	Impact on the SACAA	Impact
The current international conflicts between States and Regions e.g. US/China, Ukraine/Russia and Israel and Palestine conflicts, leading to instability in the exchange rate and the oil price.	Negative growth of the civil aviation industry will reduce revenue.	-
The current economy, resulting in high inflation and an increased interest rate affecting air travel.	Negative growth of the civil aviation industry will reduce revenue.	-
Low GDP growth focus.	The economic robustness of airlines, especially South African Airways, is an important factor, as is the range of economic factors that can affect the propensity of people to spend/fly.	-
Unreliable Supply of logistics in Aviation (e.g., supply of spares, fuel, etc.)	Growth and development of the aviation industry.	-

Exchange rate fluctuations in foreign currency.	Financial sustainability and the execution of the SACAA's regulatory functions may be affected. Impacts the cost of aircraft while a poor ZAR/USD exchange rate increases the number of foreign visitors.	-/+
Waning sustainability of airlines.	The SACAA's revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC).	-
Stronger government fiscal controls.	Will have a positive economic impact on the industry, in terms of better service excellence.	+
Macro-economic policy uncertainty.	Exchange rate fluctuations affect tourism and passenger movements in the aviation industry.	-
Global economic meltdown e.g., because of pandemics such as COVID-19 and the current geopolitical conflicts, will result in reduced travel patterns and aviation activities.	Decrease in passenger numbers and the movement of goods between countries.	-
Barriers to entry in the aviation industry, e.g., high set-up costs, stringent regulatory requirements.	Lack of growth and transformation of the civil aviation industry and stagnant revenue.	-
A negative credit rating of the country.	Reduced investment in the country, thereby affecting the growth of the industry.	-
Non-compliance to FICA and Grey listing.	Disinvestment in South Africa and increased credit costs for the State	-

<b>Social Factors</b>	<b>Impact on the SACAA</b>	<b>Impact</b>
Inequality.	Discrimination and inequality (particularly race, gender, and disability) cause instability that invites protests and strikes, potentially rendering SACAA's regulatory function compromised. There is an impact on transformation as well.	-
Industrial action and community protests.	Low / disrupted productivity and service delivery.	-
High rate of unemployment.	<ul style="list-style-type: none"> <li>The low propensity of the public to travel due to lack of funds.</li> <li>Adverse impact on economic growth and productivity.</li> </ul>	-
High rate of crime and corruption in the public service.	<ul style="list-style-type: none"> <li>SACAA officials may be exposed to bribery by unscrupulous members of the industry.</li> <li>Crime perceptions deter tourists, leading to a decrease in PSC collection.</li> </ul>	-

<p>Spread of communicable diseases, e.g., COVID-19, Zika virus, Ebola, Monkey pox, etc.</p>	<ul style="list-style-type: none"> <li>● Decreased aviation activity, which affects tourism and passenger numbers.</li> <li>● Decrease in critical and scarce skills.</li> <li>● Disruption in service delivery and the inability to conduct adequate safety and security oversight.</li> <li>● Mental health challenges.</li> <li>● Absenteeism and productivity are affected.</li> </ul>	<p>-</p>
<p>Lack of transformation of the civil aviation industry.</p>	<ul style="list-style-type: none"> <li>● Inhibits new (diverse) entrants into the civil aviation industry, thereby impacting the growth of the industry and demographic representation of the industry.</li> <li>● Perpetuates the perception that flying is for a certain social group, thereby impacting growth and aviation as a public mode of transport.</li> <li>● Prevalence of racial prejudice against the Regulator and the aviation industry.</li> <li>● Unwarranted, racially motivated attacks on the Regulator.</li> <li>● Racism.</li> </ul>	<p>-</p>
<p>Globalisation.</p>	<ul style="list-style-type: none"> <li>● The fight for limited skills, putting developing countries on the back foot with regard to first-world countries with stronger currencies and non-taxable salaries.</li> <li>● Affordability of niche level of skills.</li> <li>● Ability to integrate culturally.</li> <li>● Non-compliance with international standards.</li> <li>● Diversity and agility in workplaces.</li> </ul>	<p>-</p> <p style="text-align: right;">+</p>
<p>Rise in substance abuse by aviation personnel.</p>	<p>Impacts the safety and security record of airlines and therefore the safety of South African skies.,</p>	

Technological Factors	Impact on the SACAA	Impact
The 5th Industrial Revolution (5IR).	<ul style="list-style-type: none"> <li>• Increased human performance i.e., advanced production and operations techniques.</li> <li>• Lagging industry development.</li> </ul>	<ul style="list-style-type: none"> <li>+</li> <li>-</li> </ul>
The introduction of evolving and emerging technology such as Unmanned Aerial Vehicles (UAV) and /or Remotely Piloted Aerial Systems (RPAS) and Urban Air mobility.	<ul style="list-style-type: none"> <li>• New set of skills.</li> <li>• Additional Human Resources.</li> <li>• Modernisation of business processes.</li> <li>• Increased safety and security risks, necessitating the development of the regulations and collaboration with relevant stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>+</li> <li>+</li> </ul>
Cyber security threats.	<ul style="list-style-type: none"> <li>• Cyber threats have an adverse impact on business systems, which can create regulatory and confidentiality challenges.</li> <li>• Institutional and Personal Data breaches.</li> <li>• Remote interference with the operation of the aircraft and the navigation systems, increasing susceptibility to acts of unlawful interference remotely.</li> <li>• Data analysis, turn data into intelligence and decisions (critical thinking).</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>-</li> </ul>
Grid Collapse	<ul style="list-style-type: none"> <li>• Affected business operations and business continuity.</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>
Artificial Intelligence	<ul style="list-style-type: none"> <li>• Optimisation of technology systems.</li> </ul>	<ul style="list-style-type: none"> <li>+</li> </ul>
Rapid advancement of technology, especially Artificial Intelligence Robotics and ANS, etc.	<ul style="list-style-type: none"> <li>• Cyber security attacks.</li> <li>• Lack of understanding of emerging technologies and assuring preparedness.</li> <li>• Lack of adequate legislation/guidance to perform oversight.</li> <li>• Digitalisation and optimisation of SACAA business processes.</li> <li>• Opportunity for the Regulator to learn and adapt to technology advancement.</li> </ul>	<ul style="list-style-type: none"> <li>-</li> <li>-</li> <li>-</li> <li>+/-</li> <li>+</li> </ul>
Research and development to respond to technological advancements.	<ul style="list-style-type: none"> <li>• Calls for innovation in the way the SACAA regulates.</li> <li>• Agility and facilitation of timely and informed decision-making.</li> <li>• Intelligence through data analytics.</li> </ul>	<ul style="list-style-type: none"> <li>+</li> </ul>

<b>Environmental Factors</b>	<b>Impact on the SACAA</b>	<b>Impact</b>
Changing global environmental factors including but not limited to weather patterns, water scarcity, energy, etc.	Increased oversight responsibilities	+
Introduction of ICAO Global Market-based Measures.	Increased oversight responsibilities	+
The use of fossil fuels and its impact on the Environment.	Increase carbon emission and will delay net zero targets	-

<b>Legal and Regulatory Factors</b>	<b>Impact on the SACAA</b>	<b>Impact</b>
Change in government policies and legislation.	Instability of the industry.	-
Delays in finalizing policy reforms such as the National Civil Aviation Policy	Delays in decision making on key issues.	-
Existing International Agreements not aligned with new local legislation.	Differences in legislative provisions/requirements may hinder the exchange of data (such as POPIA and PAIA).	
Amendments to existing or the introduction of new legislation, e.g., the amendment of the Immigration Law, introduction of the POPI Act, PAIA Act, taxation laws, B-BBEE transport codes, Air Services Bill and Labour laws, environmental laws, PFMA, regulation changes.	Adverse reactions from affected parties or possible litigation. Onerous requirements to be complied with. Audit findings, penalties/fines, and cost implications for the organisation. Costs of compliance to the organisation and the industry.	-
Rapid legislative changes because of disasters such as pandemics, wars, and terrorism.	May affect the implementation of the mandate. The need to adapt and innovate to changed circumstances happens very rapidly.	-

## 7.4.2 SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> <li>• Strong, stable, agile, and transformed workforce</li> <li>• Resilient and Stable leadership focused on delivering the organisational mandate.</li> <li>• Defined client measurable service standards.</li> <li>• SACAA brand visibility on social media platforms</li> <li>• Alignment of MET Authority oversight function.</li> <li>• Structured stakeholder consultation forums.</li> <li>• A strong local and global reputation.</li> <li>• Strong, favourable international footprint.</li> <li>• A resilient organisation that can sustain its operation (through the accumulated reserves).</li> <li>• Security, stability, availability of the ICT system.</li> <li>• Competitive employee benefits.</li> <li>• Effective and appropriate civil aviation legislation.</li> <li>• Highly skilled human capital.</li> <li>• Transformed organisation.</li> <li>• Consistently high-performing public entity e.g., 100% APP achievement for the past 8 years in succession.</li> <li>• International recognition.</li> <li>• Strong internal controls with consistent unqualified audit opinions over the past 11 years, of which 10 were clean audits.</li> <li>• Good governance and ethical organisation.</li> <li>• Rated among the top 100 Employers of Choice in South Africa by university students.</li> <li>• Continuous investment in human capital development.</li> <li>• There is a good relationship between management and staff.</li> <li>• Stable relationship between management and labour.</li> <li>• Attained above-world-average effective implementation of ICAO critical elements.</li> <li>• Credible regulator with effective regulatory oversight.</li> <li>• Clearly defined organisational culture.</li> </ul>	<ul style="list-style-type: none"> <li>• The SACAA's improved regional and global standing positions the Authority as thought leaders.</li> <li>• Increased efficiency/performance through Risk and performance-based oversight for better oversight.</li> <li>• Defined client service standard.</li> <li>• Automation for optimised client service.</li> <li>• Evolving workforce ecosystem.</li> <li>• Utilisation of data analytics.</li> <li>• Fit for purpose office space.</li> <li>• Activity Based Costing.</li> <li>• Promote growth, development, and transformation of the civil aviation industry.</li> <li>• Increased national footprint and visibility of the SACAA.</li> <li>• Improved compliance ratings with ICAO's safety and security audit programmes.</li> <li>• Improved cooperation with external stakeholders on issues affecting our legislative mandate.</li> <li>• Multilateral / bilateral / recognition agreements with counterparts in other States.</li> <li>• Improve revenue through the implementation of the Activity Based Costing model.</li> <li>• Enhance international to be more coordinated and in a more structured manner.</li> </ul>



<ul style="list-style-type: none"> <li>• Zero accidents in the scheduled airline sector.</li> <li>• Employees retention Policy in place.</li> <li>• Tools to evaluate the institutional capacity to deliver on services (such as automation modules)</li> <li>• Flexible working arrangements.</li> <li>• Assistance provided to our regional counterparts.</li> </ul>	
<b>Threats</b>	
<ul style="list-style-type: none"> <li>• Limited integration of automated systems and records to manage client transactions.</li> <li>• Inconsistent in complying with the client service standards.</li> <li>• Lack of alignment of processes.</li> <li>• Inadequate information data collection and analytics.</li> <li>• Inability effective measure the efficiency of SLAs.</li> <li>• Information leakages to both the media and industry may sabotage the work being done to improve the image of the organisation.</li> <li>• Inadequate Data protection.</li> <li>• Inability to retain critical skills.</li> <li>• Inadequate brand visibility</li> <li>• Turnaround time in transposing the SARPs into regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• Legal liabilities arising from litigation against the SACAA, which may have huge financial implications.</li> <li>• Terrorism (innovative and adaptive).</li> <li>• Overreliance on the Passenger Safety Charge (PSC).</li> <li>• Failure by airlines to pay over the PSC collected on behalf of the Regulator.</li> <li>• Political and social unrest, impacting SACAA's delivery on the mandate.</li> <li>• Outbreak of future communicable diseases variants (e.g., Monkey Pox), future pandemics and opportunistic diseases impacting on organisational sustainability.</li> <li>• Delays in the approval of tariff increases.</li> <li>• Global skills shortages, impacting on the SACAA's ability to attract and retain scarce and critical skills due to competition in the industry.</li> <li>• Vandalism around the Airports vicinity.</li> <li>• Volatility of aviation industry, affecting the sustainability of SACAA to carry-out its mandate.</li> <li>• Delays in Proclamation of the Civil Aviation Amendment Act No. 22 of 2021.</li> <li>• EU implementing unilateral decisions which will force other countries to comply with its environmental regulations.</li> <li>• Barriers in the EU market through to Introduction of different trading partners.</li> </ul>

## 7.5 INTERNAL ENVIRONMENT ANALYSIS

The development of the 2020/21 – 2024/25 Strategic Plan entailed both a bottom-up approach as well as a top-down approach. The employees were engaged intensively and consulted rigorously on the value creation for the SACAA client, the flying public, and other relevant stakeholders whom we serve. This reflective engagement included self-introspection as an organisation on how the SACAA can deliver better on the Regulator's mandate, taking into consideration all micro and macro factors affecting the business.

More important was the question as to what impact the SACAA would like to see itself have on the world, the region and on the local environment. Having identified all the organisational strengths and weaknesses, the key themes on which the organisation may focus and improve internally, include the following:

### 1. Client-Centricity

- a. Building a client-centric culture that seeks to provide effective regulation through partnership with the industry.
- b. The improvement of internal processes to reduce delays, red tape, and bureaucracy.
- c. The SACAA is mandate-driven, seeking to deliver services according to the responsibility and accountability afforded to the organisation by the State. The discharging of these critical functions ensures that South Africa achieves its national plans and outcomes of being a capable state.

### 2. Building organisational Capability and Capacity

- a. We are facing a changing business and aviation sector environment, with the advent of the Fourth Industrial Revolution (4IR), and this provides relevant opportunities to transform the organisation to be adaptive and more agile. Automation of business processes to simplify regulatory processes and make it seamless to transact with the SACAA.
- b. We need to pay attention to reskilling the workforce to ensure relevance and provide associated capabilities to deliver on the SACAA mandate.
- c. Implement human capital management strategies that ensures that the organisation is able to attract and retain talent considering the emerging risk of the shortage of technical skills globally.
- d. Reviewal of organisational processes to be more responsive to the business imperatives and ultimately provide a good client offering.
- e. We are an organisation that continues to build on the ability to serve its clients anywhere and at any time, consistent with our automation journey. This speaks to the organisation's resilience and agility, and this is the type of organisation that is being targeted through this strategy.

### 3. Holistic Administration and governance Factors

- a. The role of the Regulator involves administrative functions and actions that require the efficient and effective management of all resources employed. In the quest to remain financially stable, the operational elements of the business must be conducted in a cost-effective manner.

## 8. PART C: MEASURING PERFORMANCE

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

### 8.1 MEASURING THE IMPACT

#### IMPACT STATEMENT

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

### 8.2 MEASURING OUTCOMES

The key to achieving strategy execution lies in the effectiveness of measuring outcomes. The SACAA has designed key priorities, aligned to the long-term vision to enable the delivery of safer skies. The outcomes have been selected against the backdrop of understanding the driving forces of the business environment, the analysis thereof, emerging issues, risks, and the changing needs of a variety of stakeholders.

While there can be many competing priorities, it was important for the organisation to provide the rationale for the strategic choices and the reasons for the selection of these factors.

The selection of the defined outcomes was driven by the SACAA mandate, and the responsibility placed on the organisation by the State. This is strongly supported by the value creation for key stakeholders. There is a provision for the selection rationale for each of the Outcomes, presented in Table 2 below.

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

### 8.3 DEFINING OUTCOMES FOR 2022 – 2027.

**The Board has confirmed the below strategic outcomes as relevant to take the organisation to the next level of performance:**

1. Strengthened safety, security, and environment oversight system
2. Optimised financial sustainability
3. Optimised human capital
4. Optimised innovation and technology capability
5. Improved stakeholder engagement and service excellence
6. Sustained good governance and organisational effectiveness.

## **8.4 ALIGNMENT BETWEEN THE SACAA OUTCOMES, DOT OUTCOMES AND THE NDP**

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

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

## 8.5 EXPLANATION OF PLANNED PERFORMANCE FOR 2024/25 – 2026/27

### Contribution of Outcomes to achieving Mandate, Impact and APEX Priorities

The organisation identified the contribution of each Outcome to achieving the entity's mandate, the Impact, the 7 APEX Priorities and other key policy goals. The organisation also identified enablers to achieve the five-year targets, and how the outcomes contribute to the achievement of the Impact. Below are the contributions aligned to each Outcome:

### Outcomes, Outputs, Performance Indicators and Targets

<b>Outcome 1:</b>	<b>Strengthened safety, security, and environment oversight system</b>
<b>Outcome's contribution to the achievement of:</b>	
<b>Mandate.</b>	It will ensure that we effectively carry out our mandate, reduce the General Aviation accident rate and maintain the rate of zero fatalities in the scheduled airline operations. It will improve industry compliance, foster growth in the industry and contribute to the ICAO audits in terms of Effective Implementation.
<b>NDP and APEX Priorities.</b>	It will enhance the sustainability of the industry, support competitiveness, and maintain safety and security.
<b>Women, children, youth, and persons with disabilities.</b>	Facilitate movement of people and goods through a reliable air transport system which is inclusive and non-discriminatory.
<b>Other policies.</b>	National Civil Aviation Policy. It will improve the regulatory legal framework.
<b>Explanation of enablers to achieve the five-year targets.</b>	Resources, political will, partnerships and collaboration, budget availability.
<b>How will this Outcome contribute to the achievement of the Impact?</b>	It will enable a safe and secure aviation sector and a reputable state aviation oversight administration. It will have a direct influence on the impact and ensure sustainability as well.
<b>Outcome 2:</b>	<b>Optimised Financial Sustainability</b>
<b>Outcome's contribution to the achievement of:</b>	
<b>Mandate.</b>	It will enable the execution or fulfilment of the core mandate in relation to employment and infrastructure and maintain and enhance the SCAA's oversight capability. It will also enable the retention of scarce resources through competitive pay.
<b>NDP and APEX Priorities.</b>	It will support economic growth and opportunities, reduce unemployment, and support transformation and job creation.

<b>Women, children, youth, and persons with disabilities.</b>	It will enable increased direct B-BBEE spend on women, youth, and persons with disabilities through e.g., the identification of suppliers meeting these criteria. It will enable investment in suppliers and enterprise development for these vulnerable groups.
<b>Other policies.</b>	It will support compliance with the PFMA and National Treasury. It will also support the achievement of economic policies and B-BBEE.
<b>Explanation of enablers to achieve the five-year targets.</b>	Enablers include the availability of a budget, diversified revenue streams, increased passenger numbers and a stable economy.
<b>How will this Outcome contribute to the achievement of the Impact?</b>	Financial sustainability is critical to the maintenance of an effective safety system. It will enable a sustainable organisation.
<b>Outcome 3:</b>	<b>Optimised Human Capital</b>
<b>Outcome's contribution to the achievement of:</b>	
<b>Mandate.</b>	This will enable the SACAA to perform on the aviation safety and security mandate effectively through a skilled workforce.
<b>NDP and APEX Priorities.</b>	Skilled human capital will lead to improved capacity and productivity, supporting economic growth. It will support delivery on government priorities, aviation connectivity, tourism, trade, economy etc. <b>APEX priority 3: Education and skills.</b>
<b>Women, children, youth, and persons with disabilities.</b>	Outcome can be focused on vulnerable groups. There is scope to bring transformation to the sector by ensuring that those previously marginalised persons can effectively contribute to the development of the economy through the provision of skills and opportunities. The outcome should reach both children (promotion of civil aviation careers) and women and persons with disabilities (skills development). Empowerment of designated groups, children, youth, poverty alleviation. Improves employability.
<b>Other policies.</b>	Transformation, representation, skills development policies, National Civil Aviation Policy (NCAP) (White Paper), labour, Basic Conditions of Employment Act (BCEA).
<b>Explanation of enablers to achieve the five-year targets.</b>	Funding/budget and resources, collaboration, culture, leadership. Broad-Based Black Economic Empowerment (B-BBEE), Skills Development Act (SDA), Employment Equity Act (EEA).
<b>How will this Outcome contribute to the achievement of the Impact?</b>	A skilled and competent workforce will contribute to safety. Build a pipeline of a competent and capable workforce through diversity. Safety requires education/awareness and a skilled workforce.
<b>Outcome 4:</b>	<b>Optimised innovation and technology capability</b>

<b>Outcome's contribution to the achievement of:</b>	
<b>Mandate.</b>	This will enable the SACAA to proactively respond to the changing business environment due to technological shifts, while addressing the stakeholder needs of efficiency, agility, and client-centricity.
<b>NDP and APEX Priorities.</b>	<b>Pillar 2 and 3 of the NDP: Capable South Africans and a capable State, respectively.</b>
<b>Women, children, youth, and persons with disabilities.</b>	Facilitate reskilling of the organisation and provide opportunities to previously marginalised groups to take new opportunities.
<b>Other policies.</b>	<b>National 4IR frameworks and policies, skills development, National Cybersecurity Policy Framework</b>
<b>Explanation of enablers to achieve the five-year targets.</b>	Investment in technology infrastructure, skills development, and research resources.
<b>How will this Outcome contribute to the achievement of the Impact?</b>	The redesign of the business process to ensure agility, both inside and outside of the organisation, will deliver great value to the stakeholders, saving time and ensuring service excellence. Research and development strategy.
<b>Outcome 5:</b>	<b>Improved Stakeholder Engagement and Service Excellence</b>
<b>Outcome's contribution to the achievement of:</b>	
<b>Mandate.</b>	Quicker turnaround times, improved safety management, better fit – economic growth, industry growth, greater voluntary compliance, safer skies. Regional cooperation and participation. Contributes to the development of the aviation industry. Position on continent enhanced. Delivers on the interests and expectations of all stakeholders.
<b>NDP and APEX Priorities.</b>	<b>Faster economic growth, stakeholder needs are ensured. Ensure all citizens can access a safe and reliable air transport system. Safe skies for all in South Africa. Pillar 2: Capabilities of South Africans. Economic inclusion. Transform the economy. Regional support initiatives. Contributes to African Union vision of "No country left behind."</b>
<b>Women, children, youth, and persons with disabilities.</b>	Needs of vulnerable groups catered for through engagement and solutions provided to make it feasible for all groups to use air travel as an alternative mode of travel. This will bring about balance regarding gender and equality for persons with disabilities. Enable the focus on and programme for improving the lives of vulnerable groups.
<b>Other policies.</b>	<b>Service excellence aspect. Batho Pele. B-BBEE. EE Act. SDA. PFMA. King IV™.</b>
<b>Explanation of enablers to achieve the five-year targets.</b>	Financial resources – increases, rewards, etc. Budget. (A disabler is PFMA.) Specialised human capital. Finances. Resources. Social and economic policies and financial viability. Leadership.
<b>How will this Outcome contribute to the achievement of the Impact?</b>	Helps sustainability and socio-economic development. Reduced accidents. Sustainable air transport system. Responsible regulatory oversight leads to thriving social, economic, and environmental factors.



<b>Outcome 6:</b>	<b>Sustained good governance and organisational effectiveness</b>
<b>Outcome's contribution to the achievement of:</b>	Regulatory oversight responsibilities of the SACAA require good corporate governance to achieve the objects of the CA Act, 2009 (Act No. 13 of 2009). Compliance, sound decision-making, transparency. Compliance with King IV™.
<b>Mandate.</b>	Aligned to APEX priority 1: Capable, ethical, and developmental state and NDP pillar 3: A Capable State, and a Better South Africa and World. Good corporate citizen.
<b>NDP and APEX Priorities.</b>	Equal opportunities, equal rights. Corporate governance creates value for all stakeholders. Good corporate governance therefore serves the obligations and accountability of SACAA towards achieving the developmental objectives of the State. Corporate social responsibility.
<b>Women, children, youth, and persons with disabilities.</b>	National Civil Aviation Policy. Transport policies. Compliance with PFMA and NT regulations.
<b>Other policies.</b>	Legislation, policies, procedures, technology, shareholder buy-in, awareness and training, compliance, audits, culture.
<b>Explanation of enablers to achieve the five-year targets.</b>	Governance promotes sustainability. Good corporate governance will ensure that the right systems and processes are in place. To deliver a reliable and safe oversight system requires good governance. Proper decision-making.

## 8.6. OUTCOME INDICATORS

<b>Outcome</b>	<b>Outcome Indicators</b>	<b>Rationale for choice of Outcome Indicators</b>
<b>1. Strengthened Safety, Security and Environment oversight system</b>	Number of fatal accidents in scheduled airline operations.	There is a need to ensure that we continue to maintain the accident-free record in the scheduled airline operations.
	Positive Safety Oversight Index (SOI) in all areas maintained.	Continue to hold a positive SOI rating in all categories
	Number of fatal accidents in General Aviation.	Reduce the number of fatal accidents in General Aviation.
	Number of successful cyber-attacks reported that are affecting safety and security	With continued innovation, the risk of cyber-attacks is heightened.
	Number of successful acts of unlawful interference reported that impacts on safety and security	Due to increased airspace security, terrorists are targeting the landside.
	Percentage of Effective Implementation (EI) in relation to Safety Oversight.	Increased EI will lead to improved results and improved reputation.
Percentage of EI in relation to Security Oversight.	Increased EI will lead to improved results and improved reputation.	

<b>2. Optimised financial sustainability</b>	Percentage increase in revenue.	Ensure sustainability to carry out mandate.
	Percentage reduction of operating costs.	Compliance with treasury instructions.
<b>3. Optimised human capital</b>	Percentage growth in FIU revenue.	Capital-intensive. Loss-making.
	Number of months of operating costs covered by cash reserves.	To ensure that the entity is sustainable over time.
	Cover ratio for critical, scarce and leadership positions.	To create a sufficient and ready pool of qualified human capital.
	Cover ratio for skills impacted by 4IR.	To ensure agility in the 4IR.
	Percentage of engagement levels.	To attract and retain critical talent.
	Percentage of women in transformation programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.
	Percentage of youth in transformation programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.
	Percentage of Persons with Disabilities in transformation programmes (bursaries, trainees, internships).	To build a pool of qualified human capital and to contribute to transformation.
	Productivity index optimisation.	To optimise productivity of the workforce for sustainability.
	Turnover rate (voluntary terminations)	To retain critical and scarce skills.
<b>4. Optimised Innovation and technology capabilities</b>	Business process redesign.	To review all business processes and reduce inefficiencies, bureaucracy, and non-value-adding processes.
	Business intelligence capability (data analytics tools and techniques).	To streamline all information and data in the organisation in a centralised manner to support smarter business decisions and effective reporting mechanisms.
	Percentage of system reliability.	To ensure that business continuity and service level standards are met.
	Percentage of automation of manual operations and systems upgrade.	To ensure efficient service excellence.
	Number of times there are successful cyber-attacks.	To build cyber resilience against threats.
	Client satisfaction index.	To ensure that the SLA measurements are met. Ensures that the Regulator's mandate is met.
<b>5. Improved stakeholder engagement and service excellence</b>		

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

## 8.7. MEASURING OUTCOMES

SACAA OUTCOME	OUTCOME INDICATOR	Baseline at the beginning of the 5-year period (2019/20)	2020/21	2021/22	2022/23	FIVE-YEAR TARGET
Strengthened Safety, Security, and Environment Oversight System	Number of fatal accidents in the scheduled airline sector.	0	0	0	0	0
	Positive Safety Oversight Index in all areas maintained.	+1	+1	+1	+1	+1
	Percentage of fatal accidents in General Aviation reduction.	13 – (6-7)	16 (+23%)	12(-25%)	6	50% Reduction
	Number of successful cyber-attacks reported that are affecting safety and security.	0	0	0	0	0
	Number of successful acts of unlawful interference reported that impacts on safety and security.	0	0	0	0	0
	Percentage of EI in relation to Safety Oversight.	87,41%	88,68%	87,39%	87,39%	90%
	Percentage of EI in relation to Security Oversight.	81,3%	81,3%	81,3%	77,5%	90%
	Percentage increase in revenue.	N/A	-39,6%	68,0%	15%.	6% per annum
	Percentage reduction of operating costs on baseline.	0	10,5%	7%	16,2%	EXPENDITURE TO NOT EXCEED 5% OF BUDGET (BASELINE PER ANNUM).
	2. Optimised financial sustainability	Number of months of operating costs covered by cash reserves.	6	2,5 months	6 months	6 months
Cover ratio for critical, scarce and leadership positions		1:1	1:1	1:1	1:1	2:1

	Cover ratio for skills impacted by 4IR.	0:0	0:0	0:0	0:0	1:1	1:1
<b>3. Optimised human capital</b>	Percentage staff engagement levels.	65%	65%	65%	65%	63.5%	70%
	Percentage of women in transformation programmes (bursaries, trainees, internships).	47%	47%	47%	47%	58%	50%
	Percentage of youth in transformation programmes (bursaries, trainees, internships).	100%	100%	100%	100%	100%	100%
	Percentage of PWD in transformation programmes (bursaries, trainees, internships).	0	0.5%	0.5%	0.15%	3.4%	3%
	Productivity index determined.	Zero	Zero	Zero	Zero	Undetermined	Productivity matrix
	Turnover rate (voluntary terminations).	3%	3%	3%	4%	4%	6%
	<b>Percentage of business process optimised</b>	<b>Unknown</b>	<b>27%</b>	<b>70%</b>	<b>94%</b>	<b>100%</b>	<b>100%</b>
<b>4. Optimised innovation and technology capability</b>	Business intelligence maturity level achieved.	0	0	Level 1	Level 1	Level 1	Maturity level 3
	Percentage system availability.	90%	90%	90%	95%	99.7%	95%
	Percentage automation of manual operations.	40%	40%	60%	60%	65%	95%
	Recovery response time following a cyber-attack.	6 days	6 days	6 days	5 days	2 days	2 days
	<b>Client satisfaction index determined.</b>	<b>Not defined</b>	<b>49%</b>	<b>63%</b>	<b>80%</b>	<b>75%</b>	<b>75%</b>
<b>5. Improved stakeholder</b>	Number of countries where regional support initiatives are offered.	3	1	7	15	14	14

<b>engagement and service delivery</b>	Number of learners in all provinces participating in transformation initiatives per year (Career Awareness/Mathematics & Science education campaigns).	40 000	*0	37221	39 962	60 000
	Number of socio-economic development programmes implemented.	2	2	2	2	3
	Number of supplier & enterprise development initiatives implemented.	3	4	4	6	10
	<b>Percentage compliance with PFMA</b>	<b>90%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>6. Sustained good corporate governance and organisational effectiveness</b>	AG Audit Opinion with no material findings achieved.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
	Percentage Internal Audit - significant findings closed.	69%	95%	95%	95%	95%
	Percentage APP Outcomes achieved.	100%	100%	100%	96%	100%
	Percentage ISO major findings resolved.	80%	80%	90%	100%	95%
	Percentage Ethics Plan activities implemented.	Not measured	90%	100%	100%	100%
	Percentage Fraud and Corruption plan activities implemented.	Not measured	Zero Tolerance	Zero Tolerance	Zero Tolerance	Zero Tolerance

## 8.8. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

No.	Outcome	Audited/Actual Performance				Output Indicator 2024/25	Annual Targets					
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	
		MTEF Period - Annual Targets										
Estimated Performance												
1	N/A	Industry Cyber Security Strategy approved	100% Phase 1 of 3 of the Industry Cyber Security Strategy implemented.	100% Phase 2 of 3 of the Industry Cyber Security Strategy implemented.	N/A	N/A	95% Phase 3 of 3 of the Industry Cyber Security Strategy implemented.	N/A	N/A	N/A	N/A	N/A
2	State Safety Programme project plan developed and implemented.	N/A	N/A	N/A	SSP project plan developed.	State Safety Programme project plan developed.	N/A	State Safety Programme project plan developed.	State Safety Programme project plan developed.	State Safety Programme project plan developed.	State Safety Programme project plan developed.	State Safety Programme project plan developed.
3					Percentage SSP implemented.	80% of the SSP project plan implemented.	90% of the SSP project plan implemented.	95% of the SSP project plan implemented.	95% of the SSP project plan implemented.	95% of the SSP project plan implemented.	95% of the SSP project plan implemented.	95% of the SSP project plan implemented.
4	N/A	Civil Aviation Safety Plan approved	100% of Phase 1 of 3 of the revised Civil Aviation Safety Plan (CASP) implemented.	100% of Phase 2 of 3 of the revised Civil Aviation Safety Plan (CASP) implemented.	N/A	N/A	95% of Phase 3 of 3 of the revised Civil Aviation Safety Plan (CASP) implemented.	N/A	N/A	N/A	N/A	N/A
5	Strengthened safety, security, and environment oversight system.	Risk-based oversight model reviewed and approved.	100% of Year 1 of 3 of the RBO plan implemented.	RBO implementation plan developed.	RBO model reviewed.	100% of the RBO model reviewed.	100% of Y3 of 3 of the RBO model implemented.	100% of the RBO model implemented.	100% of the RBO model implemented.	100% of the RBO model implemented.	100% of the RBO model implemented.	100% of the RBO model implemented.
6			100% of Y2 of 3 of the RBO plan implemented.	Percentage Risk-based oversight model implemented.	80% of the RBO model implemented.							

No.	Outcome	Audited/Actual Performance					Output Indicator 2024/25	Annual Targets						
		2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29			
		Estimated Performance						MTEF Period - Annual Targets						
7		N/A	Civil Aviation Pandemic Plan reviewed.	85% of the CAPP project plan implemented.	N/A	N/A	Civil Aviation Pandemic Plan project plan developed.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8							100% of the Civil Aviation Pandemic Plan project plan implemented.							
9		Percentage ICAO USAP CMA CAP implemented.	82% of the USAP CMA Preparedness Plan was implemented.	No Significant Security Concerns (SSeC) attracted in the ICAO CMA USAP Audit	Percentage ICAO USAP CMA CAP implemented.	60% of the CAA-specific ICAO USAP CMA CAP resolved.	95% of the CAA-specific ICAO USAP CMA CAP resolved.	Implement 80% of the USAP CMA preparedness plano	N/A	N/A	N/A	N/A	N/A	N/A
10		USAP CMA audit preparedness plan developed.	USAP CMA Preparedness plan implemented.	USAP CMA Preparedness plan developed.	USAP CMA audit preparedness plan developed.	USAP CMA audit preparedness plan.	No SSC attracted in the ICAO USOAP CMA audit.							
11		N/A	N/A	N/A	N/A	N/A								



No.	Outcome	Audited/Actual Performance					Annual Targets									
		Output Indicator 2024/25					Estimated Performance					MTEF Period - Annual Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2024/25	2025/26	2026/27	2027/28	2028/29	
12		ICVM Preparedness plan developed and approved.	90.5% of the ICVM preparedness plan implemented.	ICVM Preparedness Plan revised. 100% of the ICVM USOAP CMA Preparedness Plan implemented.	Percentage SACAA specific ICAO USOAP CMA Corrective Action Plan implemented.	ICAO USOAP CMA Corrective Action plan based on preliminary results developed and approved by ExCo.	80% of the SACAA-specific USOAP CMA CAP implemented.	Undergo Safety ICVM.	Safety ICVM CAP developed.	60% of the SACAA-specific ICAO USOAP CMA CAP implemented.	N/A					
		AAM concept document approved.	N/A	N/A	AAM concept document developed.	N/A	Advanced Air Mobility concept document developed and approved by ExCo.	N/A	N/A	N/A	N/A					
14		RPAS roadmap approved.	N/A	N/A	RPAS roadmap developed.	N/A	RPAS roadmap developed and approved by ExCo	N/A	N/A	N/A						
		GA Safety Strategy implemented.	90% of Phase 1 of the General Aviation Safety Strategy implemented.	100% of Phase 2 of the General Aviation Safety Strategy implemented and approved by ExCo.	Percentage GA Safety Strategy implemented.	95% of Year 4 of 5 of the GA Safety Strategy targets implemented	100% of Year 5 of 5 of the GA Safety Strategy plan implemented.	GA Safety Strategy Revised. Safety Strategy Approved and signed off.	90% of Year 1 of 5 of the GA Safety Strategy targets implemented.	90% of Year 2 of 5 of the GA Safety Strategy targets implemented.	95% of Year 4 of 5 of the GA Safety Strategy targets implemented.					
15																
16																

No.	Outcome	Audited/Actual Performance					Output Indicator 2024/25	Annual Targets				
		2020/21	2021/22	2022/23	Estimated Performance			MTEF Period - Annual Targets				
		2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	
17	Optimised Financial Sustainability	N/A	N/A	N/A	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.
18		SACAA's financial sustainability plan developed and implemented.	N/A	N/A	Percentage of annual financial sustainability plan implemented.	90% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.	90% of the Financial Sustainability Plan activities implemented.
19	Optimised Human Capital	Human Capital Strategy developed and approved.	100% of Human Capital Plan implemented.	100% of the Human Capital Plan implemented.	95% of Y3 of 5 of the Human Capital Plan implemented.	Year 4 of 5 Human Capital Plan developed.	Year 4 of 5 Human Capital Plan developed.	100% of Y5 of 5 of the Human Capital Plan Implemented	90% of Y1 of 5 of the Human Capital Plan implemented	95% of Y2 of 5 of the Human Capital Plan implemented	100% of Y of 5 of the Human Capital Plan implemented	
20		100% of the HR annual plan was implemented and approved by the HRC.			Percentage Human Capital Plan implemented.	95% of Y4 of 5 of the Human Capital Plan implemented.	Human Capital Strategy developed and approved and signed off by the board.	N/A	N/A	N/A	N/A	N/A
21	Optimised Innovation and Technology Capability	N/A	34% of project implemented.	95% of the BPR project implemented.	100% of Y3 of 3 of the Business Process Redesign project implemented.	N/A	N/A	N/A	N/A	N/A	N/A	N/A

No.	Outcome	Output	Audited/Actual Performance					Output Indicator 2024/25	Annual Targets				
			2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	
			Estimated Performance						MTEF Period - Annual Targets				
22		ICT Plan implemented	92% of Phase 1 of 3 of the ICT Strategy was implemented and approved by the Board.	91.3% of Phase 2 of 3 of the ICT Strategy was implemented and approved by the Board.	100% of Phase 3 of 3 of the ICT Plan was implemented.	Percentage of ICT Plan implemented.	90% of Year 1 of 3 of the ICT Plan implemented.	90% of Year 2 of 3 of the ICT Plan implemented.	100% of Year 3 of 3 of the ICT Plan implemented.	ICT Strategy revised.	90% of Year 1 of 3 of the ICT Plan implemented.	90% of Year 2 of 3 of the ICT Plan implemented.	90% of Year 3 of 3 of the ICT Plan implemented.
23		N/A	Research and Strategy implementation plan approved.	100% of Y1 of 3 of the Research and Strategy implementation plan implemented.	100% of Y2 of 3 of the Research and Strategy implementation plan implemented.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24		Industry landscape analysis recommendations implemented.  Industry landscape analysis recommendations implemented.	N/A	N/A	N/A	A project plan based on the Landscape Analysis recommendations developed.  Percentage of project plan based on the Landscape Analysis recommendations implemented.	N/A	80% of the project plan based on the Landscape Analysis recommendations implemented.	80% of the project plan based on the Landscape Analysis recommendations implemented.	80% of the project plan based on the Landscape Analysis recommendations implemented.	N/A	N/A	N/A
25		Stakeholder Management Plan Year 4 implemented	90% of Year 1 of 5 of the Stakeholder Management Strategy implemented.	100% of Year 2 of 5 of the Stakeholder Management Strategy implemented.	95% of Year 3 of 5 of the Stakeholder Management Plan implemented.	Percentage of Stakeholder Management Plan implemented.	95% of Year 4 of 5 of the Stakeholder Management Plan implemented.	100% of Year 5 of 5 of the Stakeholder Management Plan implemented.	Stakeholder Management Strategy approved and signed off.	90% of Year 1 of 5 of the Stakeholder Management Plan implemented.	90% of Year 2 of 5 of the Stakeholder Management Plan implemented.	95% of Year 3 of 5 of the Stakeholder Management Plan implemented.	95% of Year 4 of 5 of the Stakeholder Management Plan implemented.

No.	Outcome	Audited/Actual Performance				Output Indicator 2024/25	Annual Targets					
		2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	
		MTEF Period - Annual Targets					Estimated Performance					
26	Improved Stakeholder Management and service excellence	Client Satisfaction Survey recommendations project plan developed and implemented.	N/A	N/A	N/A	Client Satisfaction Survey recommendations project plan developed. Percentage of Client Satisfaction Survey recommendations implemented.	80% of Client Satisfaction Survey recommendations implemented.	Client Satisfaction Survey recommendations project plan developed. 100% of Client Satisfaction Survey recommendations implemented.	Independent Client Satisfaction Survey conducted.	80% of Client Satisfaction Survey recommendations implemented.	100% of Client Satisfaction Survey recommendations implemented.	80% of Client Satisfaction Survey recommendations implemented.
27		Transformation plan implemented	Three-year Transformation plan targeting Youth, Women and Persons with Disabilities developed and approved. 83% of implementation achieved and approved by ExCo, progress reported to Board	100% of Y2 of 3 of the Transformation Plan was implemented.	100% of Y2 of 3 of the Transformation Plan was implemented.	Percentage of Transformation plan implemented.	A 3-year Transformation Plan developed. 80% of Y1 of 3 of the Transformation Plan implemented.	90% of Y2 of 3 of the Transformation Plan implemented.	100% of Y3 of 3 of the Transformation Plan implemented.	Develop a 3-year Transformation Plan.	80% of Y1 of 3 of the Transformation Plan implemented.	90% of Y2 of 3 of the Transformation Plan implemented.
28												

No.	Outcome	Audited/Actual Performance					Annual Targets				
		Output Indicator 2024/25					Output Indicator 2024/25				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
29	Regional Cooperation Plan implemented.	N/A	Regional Cooperation Strategy with roll-out approved.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation plan developed. Percentage Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation Plan approved and signed off.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	100% of Year 3 of 3 of the Regional Cooperation Plan implemented.	
		N/A	N/A	N/A	International relations framework developed	N/A	International Relations Framework Developed and approved.	International Relations Strategy developed.	90% of Year 2 of 3 of the IR strategy implemented	100% of Year 3 of 3 of the IR strategy implemented	N/A
30	International Relations framework	N/A	N/A	N/A	International relations framework developed	N/A	International Relations Strategy developed.	90% of Year 2 of 3 of the IR strategy implemented	100% of Year 3 of 3 of the IR strategy implemented	N/A	
		N/A	N/A	N/A	International relations framework developed	N/A	International Relations Strategy developed.	90% of Year 2 of 3 of the IR strategy implemented	100% of Year 3 of 3 of the IR strategy implemented	N/A	
31	Regional Cooperation Plan implemented.	N/A	Regional Cooperation Strategy with roll-out approved.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation plan developed. Percentage Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation Plan approved and signed off.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	100% of Year 3 of 3 of the Regional Cooperation Plan implemented.	
		N/A	N/A	N/A	International relations framework developed	N/A	International Relations Framework Developed and approved.	International Relations Strategy developed.	90% of Year 2 of 3 of the IR strategy implemented	100% of Year 3 of 3 of the IR strategy implemented	
32	Unqualified audit	Unqualified audit with no material findings	Unqualified audit outcome with no material findings.	Unqualified audit outcome with no material findings.	Unqualified audit outcome by AGSA.	Unqualified audit outcome with no material findings achieved.	Unqualified audit with no material findings achieved.	Unqualified audit with no material findings achieved.	Unqualified audit with no material findings achieved.	Unqualified audit with no material findings achieved.	
		100% of AG findings resolved.	100% of AG findings resolved.	100% of AG findings resolved.	Percentage implementation of action plans to address audit findings.	No findings raised in the AG audit.	100% of AG findings resolved.	100% of AG findings resolved.	100% of AG findings resolved.	100% of AG findings resolved.	100% of AG findings resolved.
33	Action plan to address audit findings implemented.	N/A	Regional Cooperation Strategy with roll-out approved.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation plan developed. Percentage Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation Plan approved and signed off.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	100% of Year 3 of 3 of the Regional Cooperation Plan implemented.	
		N/A	N/A	N/A	International relations framework developed	N/A	International Relations Framework Developed and approved.	International Relations Strategy developed.	90% of Year 2 of 3 of the IR strategy implemented	100% of Year 3 of 3 of the IR strategy implemented	
34	Sustained good governance and	N/A	Regional Cooperation Strategy with roll-out approved.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation plan developed. Percentage Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	Regional Cooperation Plan approved and signed off.	90% of Year 1 of 3 of the Regional Cooperation Plan implemented.	95% of Year 2 of 3 of the Regional Cooperation Plan implemented.	100% of Year 3 of 3 of the Regional Cooperation Plan implemented.	
		N/A	N/A	N/A	International relations framework developed	N/A	International Relations Framework Developed and approved.	International Relations Strategy developed.	90% of Year 2 of 3 of the IR strategy implemented	100% of Year 3 of 3 of the IR strategy implemented	

No.	Outcome	Audited/Actual Performance					Output Indicator 2024/25	Annual Targets					
		MTEF Period - Annual Targets						Estimated Performance 2023/24	MTEF Period - Annual Targets				
		2020/21	2021/22	2022/23	2024/25	2025/26			2026/27	2027/28	2028/29		
35	organisational effectiveness.	Percentage of significant Internal Audit findings resolved	N/A	N/A	100% of internal audit significant findings resolved.	Percentage of internal audit significant findings resolved.	95% of internal audit significant findings resolved.	95% of internal audit significant findings resolved.	95% of internal audit significant findings resolved.	95% of internal audit significant findings resolved.	95% of internal audit significant findings resolved.	95% of internal audit significant findings resolved.	

**8.9. GOVERNANCE TARGETS – 2024/25 (key operational targets, not part of the APP targets as they are well established)**

No.	Outcome	Audited / Actual Performance					Output Indicator	MTEF Period – Annual Targets					
		Annual Targets						Estimated Performance	MTEF Period – Annual Targets				
		2020/21	2021/22	2022/23	2024/25	2023/24			2024/25	2025/26	2026/27	2027/28	2028/29
1	Optimised Financial Sustainability	Zero cases of fruitless and wasteful Expenditure over R500k per case.	N/A	No wasteful and fruitless expenditure incurred.	No wasteful and fruitless expenditure incurred.	Value of wasteful and fruitless expenditure incurred per case.	Zero cases of wasteful and fruitless expenditure maintained.	Zero cases of fruitless and wasteful expenditure incurred above R500k per case.	Zero cases of fruitless and wasteful expenditure incurred above R500k per case.	Zero cases of fruitless and wasteful expenditure incurred above R500k per case.	Zero cases of fruitless and wasteful expenditure incurred above R500k per case.	Zero cases of fruitless and wasteful expenditure incurred above R500k per case.	
2	Optimised Financial Sustainability	Zero cases of irregular expenditure over R500k per case.	N/A	No irregular expenditure incurred.	One case of irregular expenditure reported.	Value of irregular expenditure incurred per case.	Zero cases of irregular expenditure maintained.	Zero cases of irregular expenditure incurred above R500k per case.	Zero cases of irregular expenditure incurred above R500k per case.	Zero cases of irregular expenditure incurred above R500k per case.	Zero cases of irregular expenditure incurred above R500k per case.	Zero cases of irregular expenditure incurred above R500k per case.	

3	Compliance to the 30-day payment requirement	N/A	100% of suppliers paid within 30 days of valid invoices received by Finance.	Percentage suppliers paid within 30 days.	100% of suppliers paid within 30 days of valid invoices received by Finance.	95% of suppliers paid within 30 days of valid invoices received by Finance.	95% of suppliers paid within 30 days of valid invoices received by Finance.	95% of suppliers paid within 30 days of valid invoices received by Finance.	95% of suppliers paid within 30 days of valid invoices received by Finance.
4	Sustained good governance and organisational effectiveness.	N/A	100% of suppliers paid within 30 days of valid invoices received by Finance. Parliamentary Questions responded to.	Percentage responses to Parliamentary questions within stipulated timelines.	100% of responses to Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to.
5	Fraud and corruption-free organisation	N/A	Fraud and Corruption Plan developed. 100% of reported incidents of corruption resolved.	Fraud and Corruption Annual plan developed and approved by the Board.	Annual Fraud and Corruption plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.	Fraud and Corruption Annual plan developed and approved by the Board.
6			Ethics Plan developed. 100% of Ethics Plan implemented.	Percentage of the Fraud and Corruption annual plan implemented.	95% of the Fraud and Corruption annual plan implemented.	95% of the Fraud and Corruption Annual Plan implemented.	95% of the Fraud and Corruption Annual Plan implemented.	95% of the Fraud and Corruption Annual Plan implemented.	95% of the Fraud and Corruption Annual Plan implemented.
7	An Ethical Organisation	N/A	Ethics Plan developed. 100% of Ethics Plan implemented.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.
8				Percentage of Ethics Plan implemented.	95% of the Ethics Plan activities implemented.	95% of the Ethics Plan activities implemented.	95% of the Ethics Plan activities implemented.	95% of the Ethics Plan activities implemented.	95% of the Ethics Plan activities implemented.

## 8.10 2024/25 ANNUAL AND QUARTERLY TARGETS

No	Output Indicator	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	SSP project plan developed.	State Safety Programme project plan developed.	State Safety Programme project plan developed and approved by ExCo.	N/A	N/A	N/A
2	Percentage SSP implemented.	80% of the SSP project plan implemented.	N/A	30% of the SSP project plan implemented for approval by ExCo and report progress to the Board.	50% of the SSP project plan implemented for approval by ExCo and report progress to the Board.	80% of the SSP project plan implemented for approval by ExCo and progress to the Board.
3	RBO model reviewed.	RBO model reviewed.	Review the RBO model for approval by ExCo.	N/A	N/A	N/A
4	Percentage Risk-based oversight model implemented	80% the RBO model implemented.	N/A	30% of the Risk-based Oversight model implemented for approval by ExCo and report progress to Board.	50% of the Risk-based Oversight model implemented for approval by ExCo and report progress to Board.	80% of the Risk-based Oversight model implemented for approval by ExCo and report progress to Board.
5	Percentage ICAO USAP CMA CAP implemented.	95% of the CAA-specific ICAO USAP CMA CAP resolved	70% of the CAA-specific ICAO USAP CMA CAP resolved	80% of the CAA-specific ICAO USAP CMA CAP resolved	95% of the CAA-specific ICAO USAP CMA CAP resolved	N/A
6	USAP CMA audit preparedness plan developed	Develop a USAP CMA audit preparedness plan.	N/A	N/A	N/A	Develop a USAP CMA audit preparedness plan for DCA approval.
7	Percentage SACAA-specific ICAO USOAP CMA SACAA specific CAP implemented.	80% of the SACAA-specific ICAO USOAP CMA CAP implemented.	20% of the SACAA-specific ICAO USOAP CMA CAP, implemented for approval by ExCo and progress reported to the Board.	40% of the SACAA-specific ICAO USOAP CMA CAP, implemented for approval by ExCo and progress reported to the Board.	60% of the SACAA-specific ICAO USOAP CMA CAP, implemented for approval by ExCo and progress reported to the Board.	80% of the SACAA-specific ICAO USOAP CMA CAP, implemented for approval by ExCo and progress reported to the Board.
8	AAM concept document	Advanced Air Mobility concept document developed and approved by ExCo.	N/A	Draft Advanced Air Mobility concept document and submit to ExCo for comments.	N/A	Advanced Air Mobility concept document developed for approval by the ExCo
9	RPAS roadmap developed	RPAS roadmap developed and approved by ExCo	N/A	RPAS roadmap developed and submitted to ExCo for comments.	N/A	RPAS roadmap developed and submitted to ExCo for approval.
10	GA Safety Strategy project plan developed.	Year 5 of 5 of the GA Safety Strategy project plan developed.	Develop the Year 5 of 5 of the GA Safety Strategy project plan for approval by ExCo.	N/A	N/A	N/A
11	Percentage GA Safety Strategy implemented.	100% of Year 5 of 5 of the GA Safety Strategy targets implemented.	N/A	30% of Year 5 of 5 of the GA Safety Strategy targets implemented for approval by	70% of Year 5 of 5 of the GA Safety Strategy targets implemented for approval by	100% of Year 5 of 5 of the GA Safety Strategy targets implemented for approval by



No	Output Indicator	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				ExCo and report progress to the Board.	ExCo and report progress to the Board.	ExCo and report progress to the Board.
12	Financial Sustainability Plan developed.	Financial Sustainability Plan developed.	Financial Sustainability Plan developed for approval by the ExCo and Board.	N/A	N/A	N/A
13	Percentage Sustainability Plan implemented.	90% of the Financial Sustainability Plan activities implemented.	N/A	30% of the Financial Sustainability Plan activities implemented for approval by ExCo and progress reported to the Board.	60% of the Financial Sustainability Plan activities implemented for approval by ExCo and progress reported to the Board.	90% of the Financial Sustainability Plan activities implemented for approval by ExCo and progress reported to the Board.
14	Human Capital Plan developed.	Y4 of 5 Human Capital Plan developed.	Develop Y4 of 5 of the Human Capital Plan for approval by ExCo and report progress to Board.			
15	Percentage Human Capital Plan implemented.	95% of Y4 of 5 of the Human Capital Plan implemented.	20% of Y4 of 5 of the Human Capital Plan implemented for approval by ExCo and report progress to Board.	50% of Y4 of 5 of the Human Capital Plan implemented for approval by ExCo and report progress to Board.	70% of Y4 of 5 of the Human Capital Plan implemented for approval by ExCo and report progress to Board.	95% of Y4 of 5 of the Human Capital Plan implemented for approval by ExCo and report progress to Board.
16	ICT implementation plan developed.	ICT Implementation Plan developed	Develop the ICT implementation for approval by the ExCo and report progress to Board.			
17	Percentage ICT plan implemented.	90% of Year 2 of 3 of the ICT Plan implemented.	N/A	30% of Year 2 of 3 of the ICT Plan implemented for approval by ExCo and report progress to Board.	60% of Year 2 of 3 of the ICT Plan implemented for approval by ExCo and report progress to Board.	90% of Year 2 of 3 of the ICT Plan implemented for approval by ExCo and report progress to Board.
18	A project plan based on the Landscape analysis recommendations developed	A project plan based on the recommendations of the landscape analysis report developed	Draft Project Plan based on the recommendations from the Landscape analysis report developed for approval by ExCo.	N/A	N/A	N/A
19	Percentage of the project plan based on the Landscape analysis recommendations implemented.	80% of the project plan based on the Landscape analysis recommendations implemented.	N/A	30% of the project plan based on the Landscape analysis recommendations implemented.	50% of the project plan based on the Landscape analysis recommendations implemented.	80% of the project plan based on the Landscape analysis recommendations implemented.
20	Stakeholder Management Plan project plan developed.	Stakeholder Management Plan project plan developed.	Develop the SMP project plan for approval by ExCo and report progress to Board.	N/A	N/A	N/A
21	Percentage Stakeholder Management Plan implemented.	100% of Year 5 of 5 of the Stakeholder Management Plan implemented.	25% of Year 5 of 5 of the SMP implemented, for approval by ExCo and report progress to Board.	50% of Year 5 of 5 of the SMP implemented, for approval by ExCo and report progress to Board.	75% of Year 5 of 5 of the SMP implemented, for approval by ExCo and report progress to Board.	100% of Year 5 of 5 of the SMP implemented, for approval by ExCo and report progress to Board.

No	Output Indicator	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
22	Client Satisfaction Survey recommendations project plan developed.	Client Satisfaction Survey recommendations project plan developed.	Develop a project plan on the Client Satisfaction Survey recommendations for approval by ExCo and report progress to Board.	N/A	N/A	N/A
23	Percentage Client Satisfaction Survey recommendations implemented.	100% of Client Satisfaction Survey recommendations implemented.	25% of the Client Satisfaction Survey plan implemented for approval ExCo and report progress to Board.	50% of the Client Satisfaction Survey plan implemented for approval ExCo and report progress to Board.	75% of the Client Satisfaction Survey plan implemented for approval ExCo and report progress to Board.	100% of the Client Satisfaction Survey plan implemented for approval ExCo and report progress to Board.
24	Transformation Plan annual project developed.	Transformation Plan annual project developed.	Develop the Transformation Plan annual project for approval by ExCo and report progress to Board.	N/A	N/A	N/A
25	Percentage Transformation Plan project implemented.	90% of Year 2 of 3 of the Transformation Plan project implemented.	25% of Year 2 of 3 of the Transformation Plan project implemented for approval by ExCo and progress reported to the Board.	50% of Year 2 of 3 of the Transformation Plan project implemented for approval by ExCo and progress reported to the Board.	70% of Year 2 of 3 of the Transformation Plan project implemented for approval by ExCo and progress reported to the Board.	90% of Year 2 of 3 of the Transformation Plan project implemented for approval by ExCo and progress reported to the Board.
26	Regional Cooperation Plan developed.	Regional Cooperation Plan developed.	Develop a Regional Cooperation Plan for approval by ExCo.	N/A	N/A	N/A
27	Percentage Regional Cooperation Plan implemented.	100% of Year 3 of 3 of the Regional Cooperation Plan implemented.	N/A	40% of Year 3 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.	60% of Year 3 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.	100% of Year 3 of 3 of the Regional Cooperation Plan implemented for approval by ExCo.
28	International relations framework developed	International Relations framework developed.	Consult with internal stakeholders on the development of an IR framework.	Consult with external stakeholders on the development of an IR framework.	Draft International relations framework and submit to ExCo for comments.	Submit the International relations framework to ExCo for approval.
29	Unqualified audit outcome by AGSA.	Unqualified audit with no material findings achieved.	N/A	Unqualified audit with no material findings achieved.	N/A	N/A
30	Percentage AG audit findings closed.	100% of AG audit findings resolved.	N/A	Develop a corrective action plan for approval by ExCo and Board.	Close 50% of audit findings for approval by ExCo and Board.	Close 100% of audit findings for approval by ExCo and Board.
31	Percentage of ISO audit major findings resolved.	95% of major ISO audit findings due in the FY resolved.	30% of the major ISO audit findings closed in the FY for approval by ExCo.	50% of the major ISO audit findings closed in the FY for approval by ExCo.	70% of the major ISO audit findings closed in the FY for approval by ExCo.	95% of the major ISO audit findings closed in the FY for approval by ExCo.
32	Percentage of significant Internal Audit findings resolved.	95% of Internal Audit significant findings due resolved.	30% of Internal Audit significant findings due resolved for approval by ExCo	50% of Internal Audit significant findings due resolved for approval by ExCo.	70% of Internal Audit significant findings due resolved for approval by ExCo.	95% of Internal Audit significant findings due resolved for approval by ExCo.

**8.11 2024/25 Annual and Quarterly Governance Targets (key operational targets, not part of the APP targets as they are well established)**

No	Output Indicator	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	Value of wasteful and fruitless expenditure incurred per case.	Zero cases of wasteful and fruitless expenditure incurred above R500k per case.	Report on the status of wasteful and fruitless expenditure cases to ExCo and Board.	Report on the status of wasteful and fruitless expenditure cases to ExCo and Board.	Report on the status of wasteful and fruitless expenditure cases to ExCo and Board.	Report on the status of wasteful and fruitless expenditure cases to ExCo and Board.
2	Value of irregular expenditure incurred per case.	Zero cases of irregular expenditure incurred above R500k per case.	Report on the status of irregular expenditure cases to ExCo and Board.	Report on the status of irregular expenditure cases to ExCo and Board.	Report on the status of irregular expenditure cases to ExCo and Board.	Report on the status of irregular expenditure cases to ExCo and Board.
3	Percentage of suppliers paid within 30 days.	95% of invoices paid within 30 days of receipt of valid invoices received by Finance.	Pay 95% of all invoices within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.	Pay 95% of all invoices within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.	Pay 95% of all invoices within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.	Pay 95% of all invoices within 30 days of receipt of a valid invoice submitted to Finance for approval by ExCo and report progress to Board.
4	Percentage of Parliamentary Questions responded to.	100% of Parliamentary questions responded to.	100% of Parliamentary questions responded to and a progress report approved by ExCo.	100% of Parliamentary questions responded to and a progress report approved by ExCo.	100% of Parliamentary questions responded to and a progress report approved by ExCo.	100% of Parliamentary questions responded to and a progress report approved by ExCo.
5	Forensic Fraud and Corruption Annual plan developed and approved by the Board.	Forensic Fraud and Corruption Annual plan developed.	Forensic Fraud and Corruption Annual plan developed and approved by the Board.	N/A	N/A	N/A
6	Percentage of the Forensic Fraud and Corruption annual plan implemented.	95% of the Forensic Fraud and Corruption Annual Plan implemented	N/A	45% of the Forensic Fraud and Corruption Annual Plan implemented and report to ExCo and Board.	75% of the Forensic Fraud and Corruption Annual Plan implemented and report to ExCo and Board.	95% of the Forensic Fraud and Corruption Annual Plan implemented and report to ExCo and Board.
7	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	Ethics Plan developed and approved by the Board.	N/A	N/A	N/A

8	Percentage implemented.	Ethics Plan	95% of the Ethics Plan activities implemented.	N/A	45% of the Ethics Plan activities implemented and report progress to the Board.	75% of the Ethics Plan activities implemented and report progress to Board.	95% of the Ethics Plan activities implemented and report progress to Board.
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## 9. TECHNICAL INDICATOR DESCRIPTORS

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
1. State Safety Programme Project Plan developed and implemented	Implementation of the State Safety Programme in South Africa	ExCo report. Primary data / information.	Quantitative/Qualitative	ExCo resolution. Approved SSP implementation report.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Civil Aviation Safety Index of +1.	E: ASO E: AI
2. Risk-based oversight model reviewed and implemented.	Implementation of a Risk-based oversight model.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. Approved RBO implementation report.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Risk assessment of civil aviation activities and adequate industry oversight.	E: ASO E: AI E: AVSec
3. SCAA-Specific ICAO USAP CMA CAP resolved	USAP CMA CAP resolved	ExCo report. Primary data / information.	Quantitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative (Year to date)	Quarterly	USAP CMA audit findings resolved.	E: AVSec
4. USAP CMA audit preparedness plan developed.	USAP CMA audit	ExCo report. Primary data / information.	Qualitative	DCA approval.	Progress report submitted to DCA.	N/A	N/A	Non-Cumulative (Year to date)	Annually	Develop USAP CMA preparedness plan	E: AVSec
5. SCAA specific USOAP CMA CAP implemented.	USOAP CMA CAP resolved	ExCo report. Primary data / information.	Quantitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative (Year to date)	Quarterly	USOAP CMA CAP resolved	E: LAC
6. Advanced Air Mobility concept document developed	AAM Concept Document	ExCo report. Primary data / information.	Qualitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Non-cumulative	Annually	AAM concept document	E: ASO
7. RPAS roadmap developed	RPAS Roadmap	ExCo report. Primary data / information.	Qualitative	ExCo resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Non-Cumulative	Annually	RPAS Roadmap	E: ASO
8. GA Safety Strategy implemented.	Strategy for the prevention of accidents and incidents in the GA sector.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. GA implementation report.	Industry participation.	N/A	N/A	Cumulative (Year to date)	Quarterly	Reduce GA accidents	E: ASO
9. SCAA's financial sustainability and developed and implemented.	Annual financial sustainability and implementation plan.	ExCo / Board Report. Primary data.	Qualitative	ExCo & Board resolution.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Non-Cumulative	Annually	Improved revenue collection.	E: Fin

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
10. Human Capital Strategy implemented.	Effective Human Capital management.	Board reports. Primary data / information.	Quantitative	ABC model implementation report. Board approval. HC Plan.	Budget availability and approved HC Strategy.	As per EE and skills development targets.	As per EE and skills development targets.	Non-Cumulative	Quarterly	Effective human capital management.	E:HR
11. ICT plan implemented	ICT strategy that supports and enables the business operations.	ExCo / Board report. Primary data / information.	Quantitative Calculated based on the number of planned activities per quarter.	ExCo & Board resolution. ICT report.	Implementation of the sub-projects in the plan.	N/A	N/A	Cumulative (Year to date)	Quarterly	Implemented ICT plan.	E:Fin
12. Industry analysis recommendations project developed and implemented.	Recommendation of Landscape analysis report implemented.	ExCo / Board report. Primary data / information.	Qualitative & Quantitative	ExCo resolution Industry Growth Strategy	Progress reports submitted to ExCo quarterly.	N/A	N/A	Non-Cumulative	Quarterly	Recommendation of the Landscape analysis report implemented	DCA
13. Stakeholder Management Plan developed and implemented.	Improved Stakeholder relationships.	ExCo / Board report. Primary data / information.	Quantitative Calculated based on the number of planned activities per quarter.	ExCo & Board resolution. Stakeholder Management report.	Implementation of sub-projects within the strategy.	As per the Stakeholder plan targets.	As per the Stakeholder plan targets.	Cumulative (Year to date)	Quarterly	Effective Stakeholder management.	E:CS
14. Client Satisfaction Survey recommendations project developed and implemented.	Client satisfaction survey recommendations implemented.	ExCo report Primary data / information.	Quantitative / Qualitative	ExCo resolution. Customer survey report.	Progress reports submitted to ExCo quarterly.	N/A	N/A	Cumulative	Quarterly	Improved customer satisfaction rating.	E:CS
15. Transformation plan developed and implemented.	Transformation targets positively impacting youth, women, and persons with disabilities.	ExCo / Board report. Primary data / information.	Quantitative / Qualitative	ExCo & Board resolution. Transformation Plan report.	Compliance with B-BBEE targets.	As per the transformation plan.	As per the transformation plan.	Cumulative	Quarterly	Impactful transformation initiatives.	E:CS E:Fin E:HR
16. Regional Cooperation Strategy project plan developed and implemented.	Programme to support regional counterparts.	ExCo report Primary data / information.	Quantitative / Qualitative	ExCo resolution. Regional Cooperation Implementation Plan report.	Participation of the countries selected for the Regional Cooperation Plan.	N/A	N/A	Cumulative	Quarterly	Improved regional relationships.	E:CS
17. International Relations Framework Developed	IR Strategy Developed for to guide interaction with international bodies	ExCo report Primary data / information.	Qualitative	ExCo resolution. IR Framework report.	Reports on participation in the International Aviation Forums	N/A	N/A	Non-Cumulative	Quarterly	Improved International presence/footprint.	E:CS

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
18. Audit outcome by AGSA.	Audited financial and performance information.	AG audit report. Primary data / information.	Qualitative	Board resolution. AG Audit report.	Effective closure of findings.	N/A	N/A	Non-Cumulative	Quarterly	Unqualified audit outcome.	E: Fin
19. AGSA audit findings resolved.	Close AGSA audit findings for the previous financial year.	Board report. Primary data / information.	Quantitative	Board resolution. Finding Tracking Register.	No repeat findings.	N/A	N/A	Cumulative	Quarterly	Improved governance.	E: Fin
20. ISO audit findings closure.	Closed ISO audit findings.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. ISO 9001 annual Management Review report	No repeat findings.	N/A	N/A	Cumulative	Quarterly	Effective quality management system.	E:CS
21. Internal Audit significant findings closure.	Closed Internal Audit significant findings.	Board report. Primary data / information.	Quantitative	Board resolution. Internal Audit Tracking Register.	No repeat findings.	N/A	N/A	Cumulative	Quarterly	Improved control environment.	CAE

## 10. TECHNICAL INDICATOR DESCRIPTORS – GOVERNANCE TARGETS

Indicator Title	Definition	Source of Data	Method of Calculation / Assessment	Means of Verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired Performance	Indicator Responsibility
1. Reducing Fruitless and wasteful expenditure.	Elimination of fruitless and wasteful expenditure.	Board report. Primary data / information.	Quantitative	Board resolution. Fruitless and wasteful expenditure report.	Disclosure on the financial statements. Any cases of fruitless & wasteful expenditure must be dealt with in line with legal prescripts.	N/A	N/A	Non-Cumulative	Quarterly	Strengthened control environment.	E: Fin

2.	Reducing Irregular expenditure.	Elimination of irregular expenditure.	Board report. Primary data / information.	Quantitative	Board resolution. Irregular expenditure report.	Disclosure of the financial statements. Any cases of irregular expenditure must be dealt with in line with legal prescriptions.	N/A	N/A	Non-Cumulative	Quarterly	Strengthened control environment.	E: Fin
3.	30-day payment of service providers.	Compliance with the 30-day payment of service providers.	ExCo report. Primary data / information.	Quantitative	ExCo resolution. SCM report.	Disclosure/reporting on the Financial Management Reports.	N/A	N/A	Non-Cumulative	Quarterly	Strengthened control environment.	E: Fin
4.	Parliamentary Questions closed.	Improved governance environment.	DCA approved PQs. ExCo report.	Quantitative	DCA approval. ExCo approval.	DoT approval of PQs.	N/A	N/A	Non-Cumulative	Quarterly	Improved governance.	E: CS
5.	Forensic Fraud and Corruption Annual plan developed	Improved control environment.	Primary data / information. Board Report. Primary data / information.	Qualitative	Board resolution.	Board approval	N/A	N/A	Cumulative	Quarterly	Improved governance.	CAE
6.	Forensic Fraud and Corruption Plan implemented.	Improved control environment.	Board Report. Primary data / information.	Quantitative	Board resolution. Fraud and Corruption Quarterly Reports.	Board approval	N/A	N/A	Cumulative	Quarterly	Improved governance.	CAE
7.	Ethics Plan developed and approved.	Promoting a culture of ethical behaviour.	Board report. Primary data / information.	Qualitative	Board resolution. Ethics Report	Effective Ethics Plan implementation.	N/A	N/A	Non-cumulative	Annually	Improved governance.	Company Secretary.
8.	Ethics Culture Plan implemented.	Promoting a culture of ethical behaviour.	Board report. Primary data / information.	Quantitative	Board resolution. Ethics Report	Effective Ethics Plan implementation.	N/A	N/A	Cumulative	Quarterly	Improved governance.	Company Secretary.

## 11. KEY RISKS

Strategic Outcome	Strategic Risk	Risk Description
SO1: Strengthened Safety, Security and Environment Oversight System	Environmental Oversight	Ineffective environmental oversight resulting in excessive carbon emissions, operating restrictions and negative financial implications.
	Safety and Security oversight (8)	Ineffective implementation of aviation safety and security oversight resulting in an increase of accidents and unlawful interference.

<b>SO2: Optimized Financial Sustainability</b>	Revenue, Economic Climate (10)	Financial Sustainability of the Regulator.
	3rd Party risk (16)	Ineffective 3rd Party <b>service delivery</b> resulting in increased costs, loss of services and equipment shortages.
<b>SO3: Optimized Human Capital Management</b>	Human Capital (12)	Failure to attract, develop and/or retain critical and scarce <b>skills</b> .
	Cyber Security (12)	Cyber Security resulting in Data <b>Breaches</b> , Theft and affecting Data Integrity.
<b>SO4: Optimized Innovation and technology management</b>	Business Resilience (12)	Inability of the business to continue operations following a disruptive event.
	Stakeholder management (16)	Poor stakeholder relations impacting negatively on aviation safety and security oversight.
<b>SO5: Improved Stakeholder Engagement and Service Excellence</b>	Legislative Non-Compliance (12)	Non-compliance with New and Amended Legislation and Regulations.
	Governance (12)	<b>Ineffective</b> corporate governance and <b>rising cost-of-living resulting</b> in unethical behavior including fraud and corruption which can negatively impact the effective delivery of the mandate <b>as well as the reputation of the organisation</b> .
<b>SO6: Sustained Good Governance and Organisational Effectiveness</b>		



## 12. MEDIUM-TERM STRATEGIC BUDGET

CPI		5.0%	4.8%	4.7%	4.6%	
No. of Employees		564	570	580	596	
Income Statement	ACTUAL 2022/23	ENE BUDGET 2023/24	FCST 2023/24	MTEF BUDGET 2024/25	MTEF BUDGET 2025/26	MTEF BUDGET 2026/27
<b>Total Revenue:</b>	<b>885 297 799</b>	<b>894 425 394</b>	<b>894 425 394</b>	<b>974 086 765</b>	<b>1 073 002 280</b>	<b>1 137 526 914</b>
User fees	102 631 608	106 516 553	106 516 553	111 629 347	116 875 926	122 252 219
FIU User Fees	34 690 086	35 865 950	35 865 950	38 873 680	41 283 860	43 802 080
Safety Charges	455 811 640	570 891 062	570 891 062	634 213 786	716 879 588	764 846 808
Fuel Levy	33 335 017	32 454 164	32 454 164	33 911 356	35 433 976	37 063 938
DOT - AIID	37 227 548	38 651 915	38 651 915	40 401 280	42 261 678	44 205 715
DOT - Operations	187 900 000	85 801 000	85 801 000	89 654 000	93 670 000	97 978 820
Other Income	33 701 899	24 244 751	24 244 751	25 403 316	26 597 252	27 377 333
<b>Less: Staff Related Costs</b>	<b>( 579 423 363 )</b>	<b>( 662 172 530 )</b>	<b>( 663 672 530 )</b>	<b>( 721 217 497 )</b>	<b>( 805 348 617 )</b>	<b>( 855 582 372 )</b>
<b>Less: Non Staff Costs</b>	<b>( 216 639 478 )</b>	<b>( 232 252 864 )</b>	<b>( 230 752 864 )</b>	<b>( 252 869 268 )</b>	<b>( 267 653 662 )</b>	<b>( 281 944 542 )</b>
<b>Total Expenses</b>	<b>( 796 062 840 )</b>	<b>( 894 425 394 )</b>	<b>( 894 425 394 )</b>	<b>( 974 086 765 )</b>	<b>( 1 073 002 280 )</b>	<b>( 1 137 526 914 )</b>
<b>Surplus</b>	<b>89 234 959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 13. STATEMENT OF THE FINANCIAL POSITION

	July 2023	March 2023
<b>STATEMENT OF FINANCIAL POSITION</b>		
<b>ASSETS</b>		
<b>Non - Current Assets</b>	<b>77 022 314</b>	<b>80 544 807</b>
Property Plant and equipment	17 439 260	19 066 148
Intangible assets	59 583 054	61 478 659
<b>Current Assets</b>	<b>641 266 500</b>	<b>549 236 055</b>
Consumable stores	452 314	591 269
Trade and other receivables	90 967 342	77 715 230
Bank balances and cash	549 846 844	470 929 556
<b>TOTAL ASSETS</b>	<b>718 288 814</b>	<b>629 780 862</b>
<b>NET ASSETS &amp; LIABILITIES</b>		
<b>Capital and reserves</b>	<b>500 042 089</b>	<b>489 245 409</b>
Accumulated funds	500 042 089	489 245 409
<b>Current Liabilities</b>	<b>218 246 725</b>	<b>140 535 453</b>
Trade and other payables	115 252 987	64 700 009
Provisions	101 954 240	75 287 573
Operating Lease Liability	1 039 498	547 871
<b>TOTAL NET ASSETS &amp; LIABILITIES</b>	<b>718 288 814</b>	<b>629 780 862</b>

## ANNEXURE A: 2024/25 ANNUAL PERFORMANCE PLAN

The Board reviewed the Strategic Plan and approved the following proposed amendments to the Strategic Plan.

### 1. CORE IDEOLOGY

Old Vision	Amended Vision
To be a world-class civil aviation regulator.	A world-class civil aviation regulator.

### 2. VALUES - STIC

Value	Attributes	Amended Attributes
Service Excellence	Service delivery ahead of customer expectations, striving to always exceed customer expectations.	Provide highest level of client satisfaction.
Teamwork	Working with others and taking joint accountability for the results.	No Change
Integrity	Maintain high ethical standards and approach issues professionally with integrity, without any bias and in a transparent manner that engenders trust amongst all our stakeholders.	Maintain high ethical standards that engenders trust and transparency amongst all our stakeholders
Collaboration	Working with our stakeholders to achieve mutually beneficial goals.	Working together with our stakeholders to achieve mutually beneficial goals.



The Board conducted a review of the internal and external organisational environment and approved the following PESTEL and SWOT analysis.

### 3. PESTLE

Political Factors	Impact on the SACAA	Impact
Change in government policies and legislation.	May affect the growth of the aviation industry.	-/+
Delays in finalising policy reforms such as the National Civil Aviation Policy.	Changes/pronouncements in the NCAP impacting SACAA operations.	-/+
Prohibitive Treasury policies and regulations e.g., PFMA procurement rules that apply to public entities like the SACAA, who are not dependent on the fiscus.	Prohibitive directives that do not consider the SACAA's unique operating AVIATION INFRASTRUCTURE and circumstances that impact on the retention of critical and scarce skills, as an example.	-
Global and regional political tensions & instability (e.g., terrorism and conflict).	Aviation activity will decrease and affect the SACAA revenue.	-
Expansion of BRICS	Alternation to the existing economic structures. More of the lending options as opposed to only IMF and the World Bank	+
Fostering a harmonious relationship with regional structures, like the SADC, BRICS, AU, etc.	Will impact on the growth of civil aviation business.	±
Introduction of prohibitive travel legislation e.g., Visa laws.	Passenger movements will decrease, especially from tourism.	-
Implementation of Regional Trade treaties such SATAAM.	More opportunities for the industry	+
Industrial action and community protests.	An impact on staff movements to the workplace, etc.	-



Economic Factors	Impact on the SACAA	Impact
The international current US/China conflict and Ukraine/Russia conflict, leading to instability in the exchange rate and the oil price.	Negative growth of the civil aviation industry will reduce revenue.	-
The current economy, resulting in high inflation and an increased interest rate will have an impact on the disposable income affecting air travel.	Negative growth of the civil aviation industry will reduce revenue.	-
Low GDP growth focus.	The economic robustness of airlines, especially South African Airways, is an important factor, as is the range of economic factors that can affect the propensity of people to spend/fly.	-
Unrealisable Supply of logistics in Aviation (e.g., supply of spares, fuel, etc)	Growth and development of the aviation industry.	-
Dependence on fossil fuels makes the industry vulnerable to supply shortages and rising prices.	Growth and development of the aviation industry.	-
Exchange rate fluctuations in foreign currency.	Financial sustainability and the execution of the SACAA's regulatory functions may be affected. Impacts the cost of aircraft while a poor ZAR/USD exchange rate increases the number of foreign visitors.	-/+
Waning sustainability of airlines.	The SACAA's revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC).	-
Reduced disposable income, affecting propensity to fly.	The SACAA revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC).	-
Stronger government fiscal controls.	Will have a positive economic impact on the industry, in terms of better service excellence.	+
Macro-economic policy uncertainty.	Exchange rate fluctuations affect tourism and passenger movements in the aviation industry.	-
Fiscal constraints can have an adverse impact on the SACAA's revenue streams, as this control how much SACAA can increase the passenger safety charges.	This may not match increases in the SACAA's operating expenses.	-





Global economic meltdown e.g., because of pandemics such as COVID-19 and the current geopolitical conflicts, will result in reduced travel patterns and aviation activities.	Decrease in passenger numbers and the movement of goods between countries.	-
Barriers to entry in the aviation industry, e.g., high set-up costs, stringent regulatory requirements, and stiff competition.	Lack of growth and transformation of the civil aviation industry and stagnant revenue.	-
Reduced travel patterns and aviation activity.	Lack of revenue for the SACAA and lack of industry growth. The SACAA may be required to stretch current human and financial resources to deliver on the mandate.	-
A negative credit rating of the country.	Reduced investment in the country, thereby affecting the growth of the industry.	-
Non-compliance to FICA and Grey listing.	Disinvestment in South Africa and increased credit costs for the State	-
Industrial action and community protests.	An impact on staff movements to the workplace, etc.	-
High rate of unemployment.	This has an impact on passenger numbers, as the propensity to fly diminishes.	-

Social Factors		Impact
Inequality.	Discrimination and inequality (particularly race, gender, and disability) cause instability that invites protests and strikes, potentially rendering SACAA's regulatory function compromised. There is an impact on transformation as well.	-
Industrial action and community protests.	Low / disrupted productivity and service delivery.	-
High rate of unemployment.	<ul style="list-style-type: none"> <li>The low propensity of the public to travel due to lack of funds.</li> <li>Adverse impact on economic growth and productivity.</li> </ul>	-
High rate of crime and corruption in the public service.	<ul style="list-style-type: none"> <li>SACAA officials may be exposed to bribery by unscrupulous members of the industry.</li> <li>Crime perceptions deter tourists, leading to a decrease in PSC collection.</li> </ul>	-



<p>Spread of communicable diseases, e.g., COVID-19, Zika virus, Ebola, Monkey pox, etc.</p>	<p>Decreased aviation activity, which affects tourism and passenger numbers.  Decrease in critical and scarce skills.  Disruption in service delivery and the inability to conduct adequate safety and security oversight.  Mental health challenges.  Absenteeism and productivity are affected.</p>	-
<p>Lack of transformation of the civil aviation industry.</p>	<p>Inhibits new (diverse) entrants into the civil aviation industry, thereby impacting the growth of the industry and demographic representation of the industry.  Perpetuates the perception that flying is for a certain social group, thereby impacting growth and aviation as a public mode of transport.  Prevalence of racial prejudice against the Regulator and the aviation industry.  Unwarranted, racially motivated attacks on the Regulator.  Racism.</p>	-
<p>Globalisation.</p>	<p>The fight for limited skills, putting developing countries on the back foot with regard to first-world countries with stronger currencies and non-taxable salaries.  Affordability of niche level of skills.  Ability to integrate culturally.  Non-compliance with international standards.  Diversity and agility in workplaces.</p>	-
<p>Rise in substance abuse by aviation personnel.</p>	<p>Impacts the safety and security record of airlines and therefore the safety of South African skies.</p>	+



Technological Factors	Impact on the SACAA	Impact
The 4th- 5th Industrial Revolution (4IR)5IR.	<ul style="list-style-type: none"> <li>Increased human performance i.e., advanced production and operations techniques.</li> <li>Lagging industry development.</li> </ul>	<p>+</p> <p>-</p>
The introduction of <b>evolving and emerging</b> technology such as Unmanned Aerial Vehicles (UAV) and / or Remotely Piloted Aerial Systems (RPAS) and Urban Air mobility.	<ul style="list-style-type: none"> <li>New set of skills.</li> <li>Additional Human Resources.</li> <li>Modernisation of business processes.</li> <li>Increased safety and security risks, necessitating the development of the regulations and collaboration with relevant stakeholders.</li> </ul>	<p>+</p> <p>+</p>
Cyber security threats.	<ul style="list-style-type: none"> <li>Cyber threats have an adverse impact on business systems, which can create regulatory and confidentiality challenges.</li> <li>Institutional and Personal Data breaches.</li> <li>Remote interference with the operation of the aircraft and the navigation systems, increasing susceptibility to acts of unlawful interference remotely.</li> <li>Data analysis, turn data into intelligence and decisions (critical thinking).</li> </ul>	<p>-</p> <p>-</p>
<b>Grid Collapse</b>	<ul style="list-style-type: none"> <li><b>Affected business operations and business continuity.</b></li> </ul>	<p>-</p>
<b>Artificial Intelligence</b>	<ul style="list-style-type: none"> <li><b>Optimisation of technology systems.</b></li> </ul>	<p>+</p>
Rapid advancement of technology, especially Artificial Intelligence Robotics and ANS, etc.	<ul style="list-style-type: none"> <li>Cyber security attacks.</li> <li>Lack of understanding of emerging technologies and assuring preparedness.</li> <li>Lack of adequate legislation/guidance to perform oversight.</li> <li>Digitalisation and optimisation of SACAA business processes.</li> <li>Opportunity for the Regulator to learn and adapt to technology advancement.</li> </ul>	<p>-</p> <p>-</p> <p>-</p> <p>+/-</p> <p>+</p>
Research and development to respond to technological advancements.	<ul style="list-style-type: none"> <li>Calls for innovation in the way the SACAA regulates.</li> <li>Agility and facilitation of timely and informed decision-making.</li> <li>Intelligence through data analytics.</li> </ul>	<p>+</p>



Environmental Factors	Impact on the SACAA	Impact
Changing global environmental factors including but not limited to weather patterns, water scarcity, energy, etc.	Increased oversight responsibilities	+
Introduction of ICAO Global Market-based Measures.	Increased oversight responsibilities	+
The use of fossil fuels and its impact on the Environment.	Increased carbon emission will delay net zero targets	-





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



#### 4. SWOT ANALYSIS

Strengths	Opportunities
<ul style="list-style-type: none"> <li>• Strong, stable, agile, and transformed workforce</li> <li>• Resilient and Stable leadership focused on delivering the organisational mandate.</li> <li>• Defined client measurable service standards.</li> <li>• SACAA brand visibility on social media platforms</li> <li>• <del>Adaptable and capable workforce that has capacity to deliver under extreme working conditions (e.g. during the pandemic)</del></li> <li>• Alignment of MET Authority oversight function.</li> <li>• Structured stakeholder consultation forums.</li> <li>• <del>Implementation of the activity-based-costing model.</del></li> <li>• A strong local and global reputation.</li> <li>• Strong, favourable international footprint.</li> <li>• A resilient organisation that can sustain its operation (through the accumulated reserves).</li> <li>• Security, stability, availability of the ICT system.</li> <li>• Competitive employee benefits.</li> <li>• Effective and appropriate civil aviation legislation.</li> <li>• Highly skilled human capital.</li> <li>• Transformed organisation.</li> <li>• Consistently high-performing public entity e.g., 100% APP achievement for the past 8 years in succession.</li> <li>• International recognition.</li> <li>• Strong internal controls with consistent unqualified audit opinions over the past 10-11 years, of which 9-10 were clean audits.</li> <li>• Good governance and ethical organisation.</li> <li>• Rated among the top 100 Employers of Choice in South Africa by university students.</li> <li>• Continuous investment in human capital development.</li> <li>• There is a fairly good relationship between management and staff.</li> <li>• Stable relationship between management and labour.</li> </ul>	<ul style="list-style-type: none"> <li>• <del>Empowering the industry by regulatory changes.</del></li> <li>• The SACAA's improved regional and global standing positions the Authority as thought leaders.</li> <li>• Increased efficiency/performance through Risk and performance-based oversight for <del>provides an opportunity to provide</del> better oversight over general aviation.</li> <li>• Defined client service standard.</li> <li>• <del>Digitisation/Automation project will ensure optimised customer service.</del></li> <li>• Automation for optimised client service.</li> <li>• Evolving workforce ecosystem.</li> <li>• Utilisation of data analytics.</li> <li>• Fit for purpose office space.</li> <li>• Activity Based Costing.</li> <li>• Promote growth, development, and transformation of the civil aviation industry.</li> <li>• Increased national footprint and visibility of the SACAA.</li> <li>• Improved compliance ratings with ICAO's safety and security audit programmes.</li> <li>• Improved cooperation with external stakeholders on issues affecting our legislative mandate.</li> <li>• <del>Work-life integration (flexible working arrangements, optimisation of office accommodation)</del></li> <li>• Multilateral / bilateral / recognition agreements with counterparts in other States.</li> <li>• Improve revenue through the implementation of the Activity Based Costing model.</li> <li>• Enhance international to be more coordinated and in a more structured manner.</li> </ul>



<ul style="list-style-type: none"> <li>• Attained above-world-average effective implementation of ICAO critical elements.</li> <li>• Credible regulator with effective regulatory oversight.</li> <li>• Clearly defined organisational culture.</li> <li>• Zero accidents in the scheduled airline sector.</li> <li>• <del>Employees retention Policy in place.</del></li> <li>• <del>Tools to evaluate the institutional capacity to deliver on services (such as automation modules)</del></li> <li>• <del>Influence on the industry and the world.</del></li> <li>• <del>Improved relationship between management and employee (corrective action plans).</del></li> <li>• <del>Flexible working arrangements.</del></li> <li>• <del>Assistance provided to our regional counterparts.</del></li> </ul>	
<b>Threats</b>	
<ul style="list-style-type: none"> <li>• Limited integration of automated systems and records to manage client transactions.</li> <li>• Inconsistent in complying with the client service standards.</li> <li>• Lack of alignment of processes.</li> <li>• Inadequate information data collection and analytics.</li> <li>• <del>Inability to measure productivity.</del></li> <li>• <del>Inability effective measure the efficiency of SLAs.</del></li> <li>• Information leakages to both the media and industry may sabotage the work being done to improve the image of the organisation.</li> <li>• <del>Overreliance on the Passenger Safety Charge (PSC).</del></li> <li>• <del>Lack of fit-for-purpose office space.</del></li> <li>• Inadequate Data protection .</li> <li>• <del>Co-operation with other external stakeholders on issues affecting our legislative mandate.</del></li> <li>• Inability to retain critical skills.</li> <li>• Inadequate brand visibility</li> <li>• <del>Wasted resources (personnel, finances &amp; legal costs).</del></li> <li>• <del>International legislative changes such as SARPs.</del></li> <li>• Turnaround time in transposing the SARPs into regulations.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Legal liabilities arising from litigation against the SACAA, which may have huge financial implications.</li> <li>• Terrorism (innovative and adaptive).</li> <li>• <del>Volatility of aviation industry - affecting the SACAA revenue and institutional design .</del></li> <li>• <del>Overreliance on the Passenger Safety Charge (PSC).</del></li> <li>• Failure by airlines to pay over the PSC collected on behalf of the Regulator.</li> <li>• Political and social unrest, impacting SACAA's delivery on the mandate.</li> <li>• Outbreak of future communicable diseases variants (e.g., Monkey Pox), future pandemics and opportunistic diseases impacting on organisational sustainability.</li> <li>• Delays in the approval of tariff increases.</li> <li>• Global skills shortages, impacting on the SACAA's ability to attract and retain scarce and critical skills due to competition in the industry.</li> <li>• <del>Shrinking revenue due to reduced leisure and business travel (Hybrid System).</del></li> <li>• <del>Disgruntled employees.</del></li> <li>• Vandalism around the Airports vicinity.</li> </ul>
<b>Weaknesses</b>	



	<ul style="list-style-type: none"> <li>• Volatility of aviation industry, affecting the sustainability of SACAA to carry-out its mandate.</li> <li>• Delays in Proclamation of the Civil Aviation Amendment Act No. 22 of 2021.</li> <li>• EU forcing countries to its environmental regulations.</li> <li>• Barriers in the EU market through to Introduction of different trading .</li> </ul>
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## 5. Defining Outcomes for 2022 – 2027.

The Board has confirmed the below strategic outcomes as relevant to take the organisation to the next level of performance:

1. Strengthened safety, and security, and environment oversight system.
2. Optimised financial sustainability.
3. Optimised human capital.
4. Optimised innovation and technology capability.
5. Improved stakeholder engagement and service excellence.
6. Sustained good governance and organisational effectiveness.





## 6. Measuring Outcomes

There has been an amendment in a number of indicators, as the Board approve the removal of some of the indicators and changes in the wording of other indicators for them to reflect the “SMART” principles. Furthermore, an output for the mid-term period is reported under the 2022/23 column.

SACAA OUTCOME	OUTCOME INDICATOR	BASELINE AT THE BEGINNING OF THE 5-YEAR PERIOD (2019/20)	2020/21	2021/22	2022/23	RATIONALE FOR THE CHANGES	FIVE-YEAR TARGET
Strengthened Safety, Security and environment Oversight System	Number of fatal accidents in the scheduled airline sector.	0	0	0	0	N/A	0
	Positive Safety Oversight Index in all areas maintained.	+1	+1	+1	+1	N/A	+1
	Percentage of fatal accidents in General Aviation reduction.	13 – (6-7)	16 (+23%)	12 (-25%)	6	N/A	50% Reduction
	Number of GA aircraft accidents -Reduction.	98 (49)	97 (-1% reduction)	465 (+70%)	117	The SACAA has a role to play in reducing the number of accidents in GA but there are other external parties that have a direct impact on this indicator.	50%-Reduction
	Number of RPAS infringements into-controlled-airspace.	44	44	47	29	The SACAA has a role to play in reducing the number of accidents in GA but there are	0



									other external parties that have a direct impact on this indicator.	
	Number of successful cyber-attacks reported that are affecting safety and security.	0	0	0	0	0	0	0	The addition of safety and security is meant to improve the SMRTness of the indicator by making	0
	Number of successful acts of unlawful interference reported that impacts on safety and security.	0	0	0	0	0	0	0		0
	Percentage of EI in relation to Safety Oversight.	87,41%	88,68%	87,39%	87,39%	87,39%	87,39%	87,39%	N/A	90%
	Percentage of EI in relation to Security Oversight.	81,3%	81,3%	81,3%	81,3%	81,3%	77,5%	77,5%	N/A	90%
<b>2. Optimised financial sustainability</b>	<b>Percentage increase in passenger numbers</b>	<b>0.5%</b>	<b>-78,8%</b>	<b>133%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	<b>76%</b>	The SACAA has a role to play in improved passenger numbers but there are other variables independent from the SACAA that can impact the movements of passenger numbers such as the economic	<b>Minimum 1% increase per annum</b>



										climate, outbreak of pandemics.		
	Percentage increase in revenue.	N/A	-39,6%		68,0%				15%.	N/A		6% per annum
	Percentage reduction of operating costs on baseline.	0	10,5%		7%				16,2%	N/A		EXPENDITURE TO NOT EXCEED 5% OF BUDGET (BASELINE PER ANNUM).
	Number of months of operating costs covered by cash reserves.	6	2,5 months		6 months				6 months	N/A		6 months
<b>3. Optimised human capital</b>	Cover ratio for critical, scarce and leadership positions	1:1	1:1		1:1				1:1	N/A		2:1
	Cover ratio for skills impacted by 4IR.	0:0	0:0		0:0				1:1	N/A		1:1
	Percentage staff engagement levels.	65%	65%		65				63,5%	N/A		70%
	Percentage of women in transformation programmes (bursaries, trainees, internships).	47%	47%		51%				58%	N/A		50%
	Percentage of youth in transformation programmes (bursaries, trainees, internships).	100%	100%		100%				100%	N/A		100%
	Percentage of PWD in transformation programmes (bursaries, trainees, internships).	0	0,5%		0,15%				3,4%	N/A		3%



	Productivity index determined.	Zero	Zero	Zero	Undetermined	N/A	Productivity matrix
	Turnover rate (voluntary terminations).	3%	3%	4%	4%	N/A	6%
<b>4. Optimised innovation and technology capability</b>	Percentage of business process optimised	Unknown	27%	70%	94%	N/A	100%
	Business intelligence maturity level achieved.	0	0	Level 1	Level 1	N/A	Maturity level 3
	Percentage system availability.	90%	90%	95%	99.7%	N/A	95%
	Percentage automation of manual operations.	40%	40%	60%	65%	N/A	95%
	Recovery response time following a cyber-attack.	6 days	6 days	5 days	2 days	N/A	2 days
<b>5. Improved stakeholder engagement and service delivery</b>	Client satisfaction index determined.	Not defined	49%	63%	80%	N/A	75%
	Number of countries where regional support initiatives are offered.	3	1	7	15	N/A	14
	Number of learners in all provinces participating in transformation initiatives per year (Career Awareness/Mathematics & Science education campaigns).	40 000	*0	37221	39 962	N/A	60 000
	Number of socio-economic development programmes implemented.	2	2	2	2	N/A	3
	Number of supplier & enterprise development initiatives implemented.	3	4	4	6	N/A	10
<b>6. Sustained good</b>	Percentage compliance with PFMA	90%	100%	100%	100%	N/A	100%





corporate governance and organisational effectiveness	AG Audit Opinion with no material findings achieved.	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	N/A	Unqualified
	Percentage Internal Audit - significant findings closed.	69%	95%	95%	100%	100%	N/A	95%
	Percentage APP Outcomes achieved.	100%	100%	100%	100%	100%	N/A	100%
	Percentage ISO major findings resolved.	80%	80%	90%	90%	100%	N/A	95%
	Percentage Ethics Plan activities implemented.	Not measured	90%	100%	100%	100%	N/A	100%
	Percentage Fraud and Corruption plan activities implemented.	Not measured	Zero Tolerance	100%	100%	100%	N/A	Zero Tolerance

The table below outline the rationale for removing and amending some of the outcome indicators.

STRATEGIC OUTCOME	OUTCOME INDICATOR	5 YEARS TARGET	RATIONALE
1. Strengthened Safety, Security and environment Oversight System	Number of GA-aircraft accidents-Reduction.	50%-Reduction	<ul style="list-style-type: none"> <li>This indicator has been removed from the APP due to the fact that it has external dependences, and it is beyond the scope of the organisation.</li> <li>The Board approved the removal of this target as it does not pass test of SMART principle.</li> </ul>
	Number of RPAS-infringements-into controlled-air-space.	0	<ul style="list-style-type: none"> <li>This indicator has been removed from the APP due to the fact that it has external dependences, and it is beyond the scope of the organisation.</li> <li>The Board approved the removal of this target as it does not pass the test of SMART principle.</li> </ul>
	Number of successful cyber-attacks reported that are affecting safety and security.	0	<ul style="list-style-type: none"> <li>The rationale behind amending this indicator is to amplify it and ensure that it is aligned with the SMART principle.</li> </ul>



	0	Number of successful acts of unlawful interference reported that impacts on safety and security.	The rational for amending this indicator is to amplify it and ensure it is aligned with the SMART principle.
2. Optimised financial sustainability	Minimum 1% increase per annum	Percentage increase in passenger numbers	<ul style="list-style-type: none"> <li>This indicator has been removed from the APP due to the fact that it has external dependences, and it is beyond the scope of the organisation.</li> <li>The Board approved the removal of this target as it does not pass the test of SMART principle, as increasing the number of passengers is beyond the scope of the regulator.</li> </ul>
	EXPENDITURE TO NOT EXCEED 5% OF BUDGET (BASELINE PER ANNUM).	Percentage reduction of operating costs on baseline.	<ul style="list-style-type: none"> <li>This indicator has been amplified to pass the SMART principle test, and it has been increased 5% reduction in operating costs, from 2% that has been planned during the previous financial years.</li> </ul>

