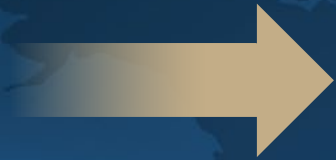


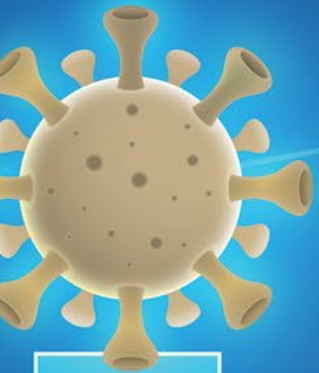
SOUTH AFRICAN



CIVIL AVIATION  
AUTHORITY



# STRATEGIC PLAN 2020/21 – 2024/25



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## ABBREVIATIONS

<b>AIID</b>	Accident and Incident Investigation Division	<b>ICS</b>	ICAO Compliance Section
<b>AI</b>	Aviation Infrastructure	<b>ICT</b>	Information and Communication Technology
<b>APP</b>	Annual Performance Plan	<b>ICVM</b>	ICAO Coordinated Validation Mission
<b>ASO</b>	Aviation Safety Operations	<b>IT</b>	Information Technology
<b>AU</b>	African Union	<b>MP</b>	Member of Parliament
<b>AvMed</b>	Aviation Medicine	<b>MTEF</b>	Medium-Term Expenditure Framework
<b>AvSec</b>	Aviation Security	<b>NASP</b>	National Aviation Security Programme
<b>B-BBEE</b>	Broad-based Black Economic Empowerment	<b>N/A</b>	Not Applicable
<b>BRICS</b>	Brazil, Russia, India, China, South Africa	<b>NDP</b>	National Development Plan
<b>CAASA</b>	Commercial Aviation Association of South Africa	<b>NGO</b>	Non-Governmental Organisation
<b>CAC</b>	Civil Aviation Commission	<b>PAIA</b>	Promotion of Access to Information Act
<b>CAP</b>	Corrective Action Plan	<b>PESTLE</b>	Political, Economic, Social, Technological, Legal & Environmental
<b>CA Act</b>	Civil Aviation Act	<b>PFMA</b>	Public Finance Management Act
<b>CE</b>	Critical Element	<b>POPI</b>	Protection of Personal Information
<b>CMA</b>	Continuous Monitoring Approach	<b>PWD</b>	Persons With Disabilities
<b>DCA</b>	Director of Civil Aviation	<b>PSC</b>	Passenger Safety Charge
<b>DoD</b>	Department of Defence	<b>RPAS</b>	Remotely Piloted Aircraft Systems
<b>DoP</b>	Department of Police	<b>SA</b>	South Africa
<b>DoT</b>	Department of Transport	<b>SACAA</b>	South African Civil Aviation Authority
<b>ERDMS</b>	Electronic Records and Document Management System	<b>SADC</b>	Southern African Development Communities
<b>ExCo</b>	Executive Management Committee	<b>SARPs</b>	Standards and Recommended Practices
<b>FIU</b>	Flight Inspection Unit	<b>SMP</b>	Stakeholder Management Plan
<b>GA</b>	General Aviation	<b>SOE</b>	State-Owned Enterprises
<b>GDP</b>	Gross Domestic Product	<b>SONA</b>	State of the Nation Address
<b>HR</b>	Human Resources	<b>SWOT</b>	Strengths, Weaknesses, Opportunities, Threats
<b>HRC</b>	Human Resources Committee	<b>UN</b>	United Nations
<b>ICAO</b>	International Civil Aviation Organization	<b>USAP</b>	Universal Security Audit Programme

# 1. EXECUTIVE AUTHORITY STATEMENT



## MINISTER FIKILE MBALULA

The civil aviation industry plays a key role in matters of economic development and in supporting long-term economic growth in any country. According to the statistics released by the Air Transport Action Group (ATAG) in 2018, the contribution to the Gross Domestic Product (GDP) from direct aviation industry activities amounts to \$704.4 billion globally. The contribution to the GDP, including direct, indirect, induced and tourism amounts to \$2.7 trillion (3.6% of the world economic activity). A total of 10.2 million jobs across the world is created from aviation directly. When you combine the jobs created by direct, indirect, induced and tourism activities, the number grows to a total of 65.5 million jobs. This is according to information released in a 2018 report by the International Air Transport Association (IATA). Moreover, ATAG forecasts that by 2036, aviation will directly contribute \$1.5 trillion to the world's GDP.

This sector also facilitates the integration of States into the global economy and provides economic and other benefits for direct users, as well as downstream sectors. Without an efficient transport infrastructure, there is limited productivity and economic growth for businesses the world over.

It is thus not surprising that the African Union has identified air transport as critical to the realisation of the Agenda 2063 flagship projects. The Agenda prescribes that by 2063, the necessary infrastructure to support Africa's accelerated integration and growth, technological transformation, trade and development should be in place. In addition, it is further envisaged that interconnectivity between African Island States and main land States would be achieved through the implementation of the Yamoussoukro Decision.

As envisaged in the Abuja Treaty, regional integration as a strategy for achieving sustainable economic growth remains critical to achieving economic prosperity in Africa. The air transport industry is expected to play a significant, catalytic role in this regard and to serve as the necessary engine for inter- and intra-regional integration through increased accessibility between economic hubs, as well as the reduction in travel cost and time.

The contribution of the air transport sector and related industries to economies is crucial and can help improve living standards on the continent. The fact that alternative modes of transport remain underdeveloped in most countries on the continent, makes air transport even more important. Statistics released by IATA (2018) on the Region demonstrate that Africa contributes \$10.3 billion to the world's GDP from direct aviation industry activities. The contribution to the world's GDP from direct, indirect and induced impacts, including tourism, amounts to \$55.8 billion and translates to 2.6% of global economic activity.

Aviation within the African region creates a total of 415,000 direct jobs and a total of 6.2 million jobs are created from direct, indirect, induced and tourism activities. The Oxford Economics statistics released in 2017, forecast that by 2036 the impact of air transport and tourism activities facilitated in Africa will have grown to support 9.8 million jobs, which is 60% more than in 2016, and a \$159 billion contribution to the global GDP, a whopping 184% increase.

This means that South Africa, from a regulatory and business perspective, must differentiate itself within the African continent

## EXECUTIVE AUTHORITY STATEMENT: MINISTER FIKILE MBALULA (continued)

and take advantage of these business opportunities and prospects. The geographic location of South Africa may not lend itself to being an ideal interconnectivity hub for African travellers, but there are definitely other opportunities that can be explored.

Rock-solid compliance to global aviation safety and security standards is the bedrock of a sustainable air transport network. As African States, we have various levels of compliance, which inevitably impede reliable air transport connectivity.

Our Government is looking to Regulators such as the South African Civil Aviation Authority (SACAA) to not just lead by example, but to also play a leading role in supporting our counterparts within the Southern African Development Community (SADC) region and the entire African continent.

It is with immense pride and conviction that I say that the SACAA has not faltered in this regard and continues to discharge its mandate with distinction. Hence, I call on the SACAA to ensure that its stellar work and approach to regulating the air transport industry does not become a well-kept secret; but is rather shared with South Africans and peers across the continent.

The theme of the President's 26th State of the Nation Address on 13 February 2020, was inclusive growth. He implored State entities such as the SACAA, to confront our challenges and place the economy on a path of inclusive growth. The President stated that without growth there will be no jobs, and without jobs there will be no meaningful improvement in the lives of the people of South Africa. To this end the President encouraged the State entities to:

- ▶ Take critical action to build a capable state and place our economy on the path to recovery;
- ▶ Fix the fundamentals;
- ▶ Pursue critical areas of growth;
- ▶ Ensure excellence in planning and execution in government.

The President confirmed that government is moving from the stabilisation of SOEs to repurposing these strategic companies to support growth and development.

It is my firm belief that the SACAA can contribute to many of these targets set by the President, and this strategy is a vehicle through which relevant targets can be set and monitored during the next five years.

It is against this backdrop that I implore the SACAA to continue to take the lead in ensuring that the aviation sector puts a little more effort into ensuring that the sector transforms, not only in relation to its professional ranks but also in terms of business ownership. The Regulator is a strategic arm of Government, tasked with ensuring that the civil aviation industry contributes to the socio-economic development and growth of South Africa and its people.

As the Executive Authority, I hereby declare my support and endorsement of the SACAA's new Five-Year Strategic Plan.  
Keep on keeping us safe in the skies!

Yours sincerely,



.....  
**Mr Fikile April Mbalula, MP**  
**Minister of Transport**  
**Date: 04 August 2020**

## 2. FOREWORD



## BY THE CHAIRPERSON

I am honoured to have the privilege of presenting, on behalf of the Board of Directors, the South African Civil Aviation Authority's Strategic Plan for the 2020/2021 – 2024/2025 financial years.

This is a new period, presenting the organisation with opportunities to serve the country and global community, driven by the aspiration to deliver value, not only to our stakeholders but to the ordinary men and women of South Africa.

This Five-Year Strategic Plan has been guided by a number of global, continental and national imperatives. As was the case in previous years, critical imperatives such as the United Nations Sustainable Development Goals (UNSDG), African Union Agenda 2063 and the National Development Plan (NDP) give impetus to the ability of the organisation to provide services that are highly impactful globally.

Balancing the needs of a variety of stakeholders is important, and our focus in the development of this Strategic Plan has been to try our best to achieve this.

The starting point and cornerstone for the kind of success we desire to achieve, especially on a large scale, hinges on collaboration. This collaboration is required at many levels, i.e. at a global and regional level and through the contribution of ideas to the civil aviation administration discourse. It is also applicable at a national level, where consistent dialogue and engagement between the shareholder department, relevant government departments, public entities, the Regulator and licence-holders are necessary.

An important point to consider is also the fact that the envisaged increased air traffic or growth in the transportation of goods and people will require an extremely efficient, safe, and secure air transport network.

This strategy also brings to the fore the need for investment in research and development. This will ensure that regulators such as the SACAA are not left behind when it comes to innovation and technology. It is an indisputable fact that the continued success of the aviation industry has largely been driven by innovation. Aircraft designs are getting better, sleeker, faster and evolve at a very rapid pace. However, the biggest challenge has been the lack of synchronisation between the development of aviation technology and innovation and the appropriate regulation to manage such changes, so as to ensure that safety and security is not lost or compromised. At present, it is often the case that the aviation industry develops impressive technology in isolation, and then introduces the technology with the expectation that States and their regulators would instantly embrace the innovation with the relevant regulatory framework and expertise. The reality is very often the opposite, with regulators having to play catch-up. The time it takes for regulators to test innovations and satisfy themselves that such innovations are safe and secure, can be very long and frustrating for the industry. Hence, collaboration at the early phases of development becomes key to ensuring the speedy adoption of technology and innovation, thereby improving the responsiveness of States.

Research and studies undertaken by various international bodies highlight the prospect of continuous growth in the

## FOREWORD BY THE CHAIRPERSON (continued)

aviation industry globally. In the light of these forecasted growth patterns, we need to ask ourselves the question: 'how will we address the impact that such activity will have on the environment?' We need to know whether our operators are geared towards meeting the global standards set out in the International Civil Aviation Organization's (ICAO) environmental protection programme, and how non-compliance will affect operations.

Having said all that, there is absolutely no doubt that the SACAA will continue to deliver on its mandate for the next five years. It is a great privilege to be presiding over an organisation that has for several years met, and in numerous instances, exceeded expectations.

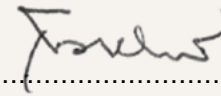
On behalf of the Board of Directors, I wish to thank the SACAA Management and employees for their effort and dedication to the critical functions of the State. In the years that lie ahead we will see the organisation rise beyond current levels, to reach new heights of excellence.

I recognise and appreciate the unwavering support the Board continues to enjoy from the Minister of Transport, the Deputy Minister and their respective teams as

well as the entire corps of DoT officials. The industry and all stakeholders' robust engagements contribute to a colourful relationship with the Regulator and we are grateful for their willingness to engage.

We look forward to working hand-in-hand with all our stakeholders, as well as the leadership of the SACAA, to ensure that we keep our skies safe!

Yours sincerely,



.....

**Mr Ernest Khosa**  
**Chairman: SACAA Board**  
**Date: 08 July 2020**



### 3. OPERATIONAL OVERVIEW BY

## THE DIRECTOR OF CIVIL AVIATION

**It is indeed a privilege to join the Board in presenting the SACAA's Strategic Plan for 2020/2021 – 2024/2025, aligned to the 6th Administration's Medium-Term Strategic Framework (MTSF), which focuses on the implementation of the National Development Plan and government APEX priorities.**



A review of the SACAA's performance against its Annual Performance Plans over the last few years, indicates that the SACAA has been on an upward trajectory, achieving a 100% performance against targets set for each of the previous five financial years. In addition, the SACAA continued to achieve unqualified audits as well as six (6) clean audits for the past six (6) years in a row, while decreasing the number of findings from each audit cycle. In the process, the SACAA has also cemented its name as being one of the best-performing State entities to have also fully adopted the principles of good corporate governance.

It is the wish of Management and the entire Team of the SACAA to uphold these revered standards, while elevating aviation safety and security oversight and the delivery of day-to-day services to customers and stakeholders.

Having said that, Team SACAA has managed to make incredible inroads into many spheres in the last few years. Notwithstanding the remarkable achievements, there is always opportunity for growth and improvement, given the changing aviation landscape, the growth of the industry and the advancement of technology. The 2017 Oxford Economic study shows that South Africa's

aviation contribution to the GDP from direct aviation industry activities is \$5.2 billion; whereas the contribution to GDP from direct, indirect, and induced impacts and tourism was \$9.4 billion, which translates into 3.2% of the country's GDP. A total of 70,000 jobs were created directly from the aviation industry in that same period whilst a total of 472,000 jobs were created from direct, indirect, and induced impacts and tourism activities. It is said that air transport contributes \$8.8 billion to foreign tourist expenditure and \$150 billion to Foreign Direct Investment (FDI). Air transport contributed \$104 billion to exports. Oxford economics forecasts that by 2036 under the 'current trends' the impact of air transport will grow to support 797,407 jobs and contribute \$19.1 billion to the GDP.

The SACAA is excited about the challenges and opportunities presented by the changing micro and macro environmental factors. It is our belief that our resilience is built when we face our challenges head on, with much enthusiasm and optimism to overcome and achieve.

Major shifts that we have identified with our stakeholders, which we are likely to face in the coming years, include, but are not limited to:



## OPERATIONAL OVERVIEW BY THE DIRECTOR OF CIVIL AVIATION (continued)

- ▶ Rapid technological shifts that require diverse creativity, as no one has a silver bullet for managing the changing environment.
- ▶ Highly adaptable industry stakeholders whose business models force them to be flexible, agile and responsive to highly demanding markets.
- ▶ Our response to the evolving workforce ecosystem and therefore the changing face of employment. Put more aptly, how does SACAA foster a culture of diversity and manage the talent and specialist skills required for future employment? In this regard, Team SACAA will need to reskill its staff for future work ecosystems, propelled by factors such as the fourth industrial revolution.

Other challenges include sluggish growth in the passenger numbers, which have a close correlation to the decline in the GDP. Another challenge relates to the rapidly changing global weather patterns, as well as the need for an aviation infrastructure that meets acceptable environmental laws.

It is our challenge to understand these changes and to find out how best we can enable an adaptive regulatory approach. New developments and technologies will require revised processes and skill sets within the SACAA. Moreover, Management is aware that culture distinguishes organisations. Employees are increasingly looking for organisations with a culture that will fit their own beliefs and needs. The SACAA already has a good reputation regarding the execution of its strategy and mandate. Having recently defined our organisational culture, it is critical to ensure that the organisation attracts talent that aligns to its values and culture. Regardless, there is a need to inculcate the organisational culture we define as Team SACAA and we must live and demonstrate it in everything we do. The Human Resources Strategy, which is a core deliverable of the Organisational Strategy and Annual Performance Plan, must outline the steps to be achieved in this regard.

The historical challenge which relates to SACAA's financial sustainability is noteworthy. It is a known fact that the SACAA is an autonomous organisation that derives its revenue from the passenger safety charge, user fees and fuel levy. This financial model is highly sensitive to the industry's activities. The airline industry has experienced some challenges in the recent past that may impact negatively on the SACAA's bottom line, if the situation regarding the national air carrier remains challenged. It is against this backdrop that the organisation continues to handle its finances with prudence, in order to stay afloat, whilst continuing to explore other revenue streams. This circumspection will serve as a buffer to enable the SACAA to continue to fulfil its mandate.

### Conclusion

The South African aviation system is an important and strategic asset of the government of South Africa, due to its ability to provide safe and coordinated air transport connectivity; it facilitates trade, boosts tourism and contributes significantly to the socio-economic growth and development of South Africa. A successful aviation regulatory model is therefore a high priority towards securing the delivery of safety and security standards and recommended practices (SARPs) as defined by the ICAO. The SACAA is a public entity, delivering aviation regulation and continuously striving to review, assess and enhance its oversight mandate to achieve government outcomes and add value to the aviation community globally. It is no coincidence that South Africa holds a remarkable record in aviation safety and security, with no fatal accidents in the commercial scheduled operations for more than thirty years. This is a record that the Regulator and the industry must protect.

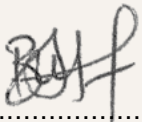
As audacious as this Strategic Plan may seem, I have no doubt, as was the case during the previous years, that the goals set in here, are within reach. Propelled forward by the organisation's brand promise of "keeping you safe in the sky", Team SACAA is looking forward to the challenge.

## OPERATIONAL OVERVIEW BY THE DIRECTOR OF CIVIL AVIATION (continued)

I wish to thank the Board for its collective foresight in guiding the organisation successfully. I take this opportunity to also thank the Ministry and the Department of Transport for the support and guidance provided to the SACAA on an ongoing basis. I also wish to thank the aviation community for the strengthened collaboration we have witnessed in the recent past and for the support given to the SACAA.

Lastly, I wish to thank the Executive and staff of the Authority for their resilience and drive in contributing to the success of the organisation. We stand ready to uphold the mandate of the SACAA once again.

Yours sincerely,



.....  
**Ms Poppy Khoza**  
**Director of Civil Aviation**  
**Date: 08 July 2020**



## 4.

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 which the SACAA will endeavour to achieve over the period 2020/21 to 2024/25.
- ▶ Has been approved by the Board.



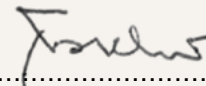
.....  
**Ms Phindiwe Gwebu**  
Executive: Corporate Services  
**Date: 08 July 2020**



.....  
**Mr Asruf Seedat**  
Executive: Finance  
**Date: 08 July 2020**



.....  
**Ms Poppy Khoza**  
Director of Civil Aviation  
**Date: 08 July 2020**



.....  
**Mr Ernest Khosa**  
Chairperson of the Board  
**Date: 08 July 2020**



.....  
**Mr Fikile April Mbalula, MP**  
Executive Authority  
**Date: 04 August 2020**

**5.**  
**PART A**  
**OUR**  
**MANDATE**



## 5.1 LEGISLATIVE AND OTHER MANDATES

### 5.1.1 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 Aircraft 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 aim is to conduct calibration and flight inspection of ground radio navigational aids in South Africa and beyond.



### 2.1.2 ICAO

The international Civil Aviation Organization (ICAO) is a United Nations (UN) specialised agency, established by member States in 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 safe and 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.

OUR MANDATE (continued)

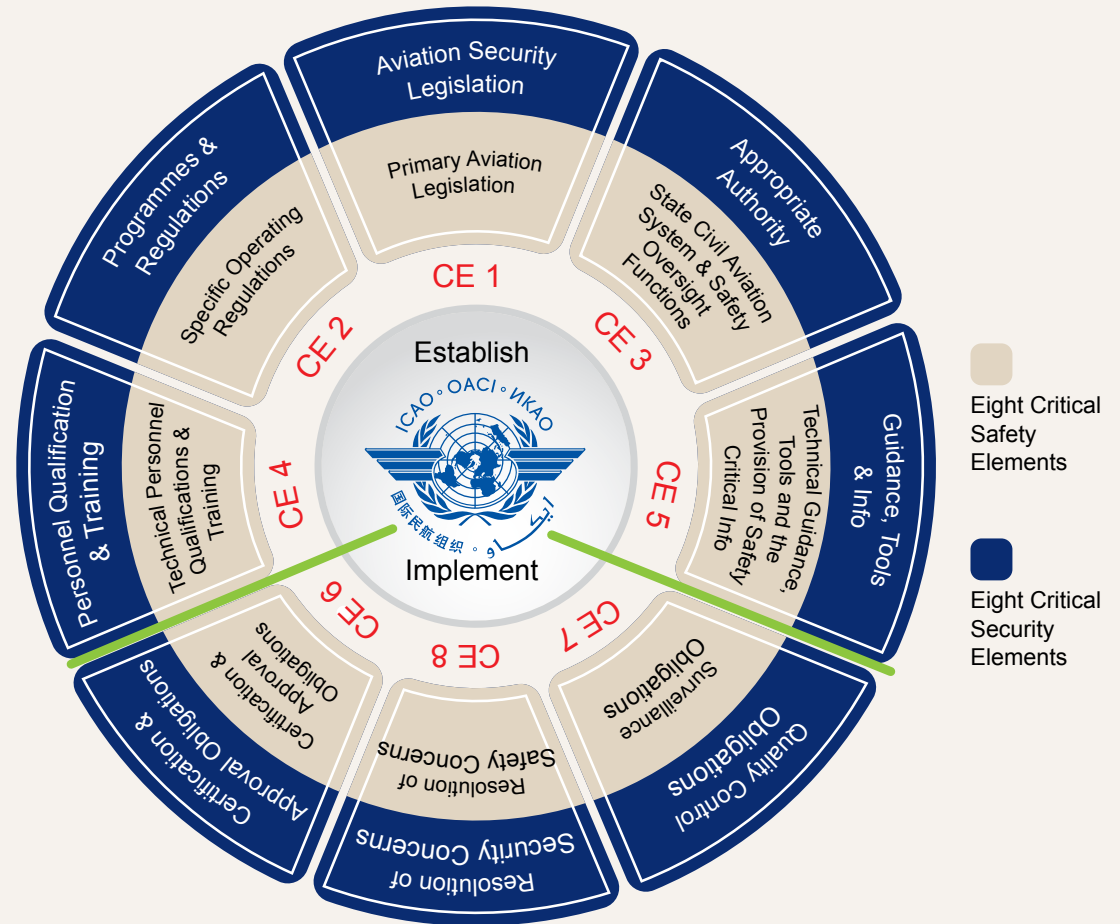
5.1.3 ICAO Critical Elements

ICAO Contracting States, in their efforts to establish and implement an effective safety and security oversight system, need to consider the critical elements (CE) for safety and security oversight. Critical elements are essentially the safety and security advancement tools of a safety and security oversight system and are required for the effective implementation of policies and associated procedures related to aviation 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 CE 6 to 8 address the effective implementation of such systems by the Regulator:

SACAA Core Business



## OUR MANDATE (continued)

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

The SACAA is guided by global, continental and national policies and strategies over the next five-year planning period.

The SACAA has conducted a holistic review of global, continental and national imperatives to ensure that the impact of the SACAA strategic objectives delivers

positive societal contributions. In the development of the APP, 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:



## OUR MANDATE (continued)

### ICAO GLOBAL PLANS

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

1. The Global Air Navigation Plan;
2. The Global Aviation Safety Plan; and
3. The Global Aviation Security Plan.

The SACAA's purpose and mission statement; **to regulate civil aviation safety and security in support of the sustainable development of the aviation industry**, is the driving force behind the SACAA's successful delivery of the three ICAO global plans that are effectively aligned to the UN Sustainable Development goals. These plans come with expectations from 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 of the plans.

### AFRICAN UNION AGENDA 2063 ASPIRATIONAL GOALS:

On a continental level, the SACAA recognises the African Union (AU) Agenda 2063, the strategic framework for the socio-economic transformation of the continent over the next 50 years. The Agenda is crafted along seven (7) aspirations. The statement below reflects the collective AU vision on 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 youth, boys and girls are realized, 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

A prosperous Africa, based on inclusive growth and sustainable development;

An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance;

An Africa of good governance, democracy, respect for human rights, justice and the rule of law;

A peaceful and secure Africa;

An Africa with a strong cultural identity, common heritage, shared values and ethics;

An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children;

Africa as a strong, united and influential global player and partner.



## OUR MANDATE (continued)

The SACAA delivers on this continental vision and the delivery of the Africa Agenda 2063 through its continuous contribution 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 ensure 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 of improving 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 achieves its international obligations as a signatory to the ICAO Chicago Convention. The aviation sector is an enabler of sustainable development, and in the development of the Annual Performance Plan (APP), the SACAA takes cognizance of and aligns to the national priorities and plans. The National Development Plan (NDP) has been a pivotal guide for 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 to the national priorities and NDP outcomes.

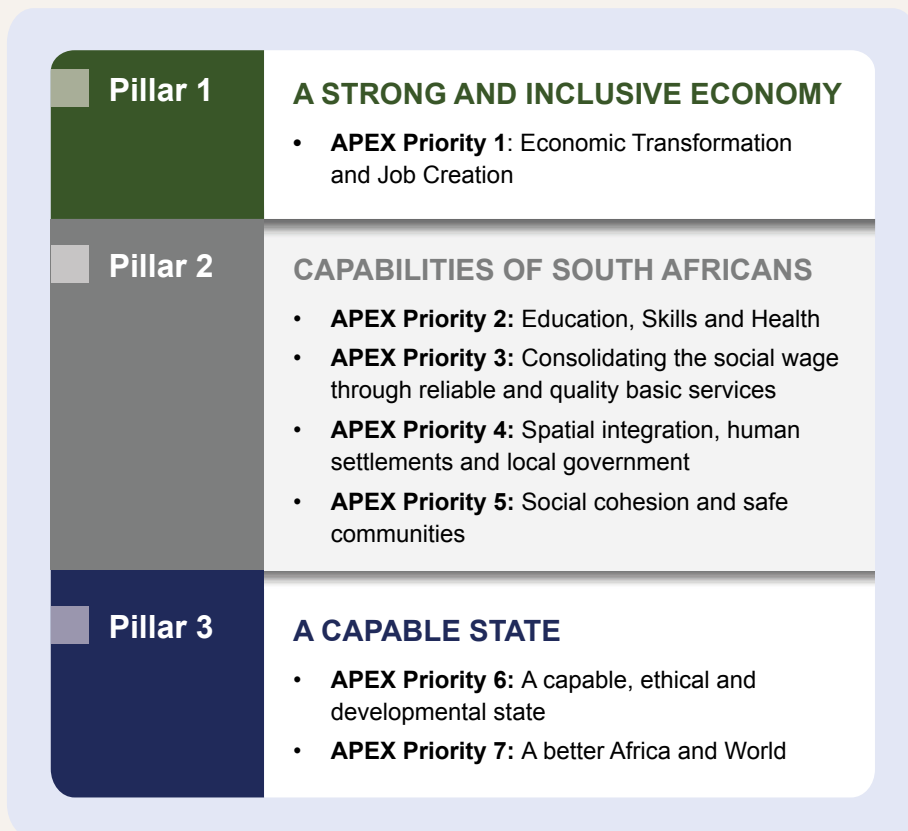
The SACAA recognises the NDP Pillars and priorities of the 6th Administration, which were also delivered at the State of the Nation address. The three NDP Pillars, on which the seven (7) APEX priorities are based, are:

Pillar 1: **A STRONG AND INCLUSIVE ECONOMY**

Pillar 2: **CAPABILITIES OF SOUTH AFRICANS**

Pillar 3: **A CAPABLE STATE.**

**The South African Government's Seven (7) APEX Priorities encapsulated within the three (3) pillars of the National Development Plan (NDP)**



The Government has identified the seven (7) APEX priorities to be undertaken during the 2019 - 2024 period, to put the country on a positive trajectory towards the achievement of the NDP 2030 vision.

## OUR MANDATE (continued)

### NATIONAL DEPARTMENT OF TRANSPORT OUTCOMES

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

1	<p><b>Safety as an enabler of service delivery</b></p> <p>Transport is not only an economic and a social function, but also carries massive security responsibilities. Successive Constitutional Court judgments have affirmed this obligation and have pronounced on the responsibilities of the various organs of state in this regard.</p>
2	<p><b>Public transport that enables social emancipation and an economy that actually works</b></p> <p>Public transport plays a critical role in enabling economic activity and social emancipation. Access to centres of economic activity and social amenities largely depends on public transport. The sixth administration has identified the realisation of a three-shift economy as a strategic goal, aimed at propelling growth in the economy.</p>
3	<p><b>Infrastructure build that grows the economy</b></p> <p>Chapter 4 of the National Development Plan calls for the development of economic infrastructure as the foundation of social and economic development. Over the medium term, the department will focus on maintaining national and provincial road networks, providing passenger rail infrastructure and services, and facilitating integrated public transport networks.</p>
4	<p><b>Building a maritime nation, elevating the oceans economy</b></p> <p>As a maritime nation with approximately 2800 kilometres of coastline, which is strategically located on one of the biggest shipping routes and surrounded by three oceans on the Eastern, Western and Southern seaboard, we are steadfast in our commitment to position the oceans economy as a strategic contributor to economic stimulation and growth. The bulk of South Africa's trade is seaborne and accounts for more than 80% of the country's trade.</p>
5	<p><b>Accelerating transformation towards greater economic participation</b></p> <p>The transformation agenda of the sector must focus on the following objectives:</p> <ul style="list-style-type: none"> <li>▶ Transformation of the South African construction, engineering, aviation and maritime sectors, in line with national transformation imperatives, in a manner that broadens economic participation, economic growth and job creation.</li> <li>▶ Strengthening our collective contribution to broad-based black economic empowerment, skills development and the growth of small, medium, and macro enterprises and co-operatives, with a particular bias towards township, dorpie and rural economies.</li> <li>▶ Innovation and effective participation in international and multilateral bodies.</li> </ul>

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

**5.**  
**PART B**  
**OUR**  
**STRATEGIC**  
**FOCUS**



## OUR STRATEGIC FOCUS (continued)

### VISION

A world-class civil aviation regulator.

### MISSION

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

### BRAND PROMISE

Keeping you safe in the sky.

### VALUES

VALUE	ATTRIBUTES
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.
Service excellence	Service delivery ahead of customer expectations, striving to always exceed customer expectations.
Teamwork	Working with others and taking joint accountability for the results.
Collaboration	Working together to achieve mutually beneficial goals.

● 01 ●

● 02 ●

● 03 ●

● 04 ●



## 7. SITUATIONAL ANALYSIS

The International Air Transport Association (IATA) predicts that global air passenger activity will double by 2035. Africa's growth of 5.4% per annum is expected to outstrip the global average of less than 5% per annum over this period. Last year alone, the air transport sector is believed to have generated approximately R460 billion profit. However, most recently, the business environment for airlines has deteriorated, with rising fuel prices and a substantial weakening of world trade. There are significant risk factors adversely impacting the aviation sector globally. The political instability and the recent political conflict between Iran and the USA never bode well for air travel. Even more critical is the proliferation of protectionist measures and the escalation of trade wars. As the US-China trade war intensifies, the immediate risks to an already beleaguered air cargo industry increase; and, while passenger traffic demand is holding up, the impact of worsening trade relations could spill over and dampen demand.

For the African continent, IATA projects that African airlines will deliver a \$0.1 billion loss (unchanged from 2018), continuing a weak trend into its fourth year. However, few airlines in the region can achieve adequate load factors, which averaged the lowest globally at 60.7% in 2018. Overall, industry performance is improving, but slowly. Most recently, Africa's initiative to boost regional integration came into effect in July 2019. The African Continental Free Trade Area (AfCFTA) agreement, which plans to expand regional trade by 54% by cutting tariffs on 90% of goods traded across the continent to zero, has entered the implementation phase. For aviation, the AfCFTA, together with other continental initiatives, including the Single African Air Transport Market,

will be a game changer in stimulating intra-Africa trade, if fully implemented. These complimentary instruments are expected to stimulate demand for air travel and trade, unlock the poor connectivity issues on the continent, result in the upgrading of transport infrastructure as well as increase the diversification of economies, which have traditionally relied on abundant natural resources.

At the national level, the Airlines Association of Southern Africa (AASA) stated that airlines across the Southern African Development Community (SADC) have reported a massive collective loss of about R4.08 billion. However, travel and tourism, for leisure and business, is the fastest growing sector in the world and represents one of the largest sources of growth opportunities and powerful levers for growth in the local aviation sector. Unfortunately, the travel and tourism opportunities in South Africa are being stunted by immigration (visa) policy uncertainties, leadership instability, poor governance and management and in some cases, inadequate infrastructure. The National Development Plan highlights tourism as one of South Africa's three priority industries. Around 69 million people visited Africa in 2018, which is seven percent (7%) more than in 2017. However, according to the Department of Tourism in South Africa, to take full advantage of the opportunity offered by the tourism industry, certain inhibitors must first be removed. These include finding speedy solutions with which to unlock the economic levers responsible for jumpstarting the stalling economy and the visa regime.

For the local aviation industry to expand and fulfil its potential, passenger growth must return to levels greater than 5%.

## SITUATIONAL ANALYSIS (continued)

### 7.1 EXTERNAL ENVIRONMENTAL ANALYSIS

#### PESTLE Analysis

Political Factors	Impact on the SACAA	Impact
Uncertainty in government policies such as land expropriation, and proposals to nationalise the Reserve Bank.	May affect the growth of the aviation industry.	-
Delays in approving policy reforms such as the National Civil Aviation Policy (White Paper).	Effective execution of the SACAA mandate.	-
Treasury policies e.g. PFMA procurement rules that apply to Regulators like SACAA, even though they are not dependent on the fiscus.	Constraints on salary increases and labour regulations, which lead to difficulty in attracting and retaining critical skills.	-
Global and regional political instability (e.g. terrorism and conflict).	Aviation activity will decrease and affect the revenue of the SACAA.	-
Reluctance of some countries to cooperate in terms of information-sharing, owing to security sensitiveness.	The achievement of interoperability and the harmonisation of air transport.	-
Regionally, politically stable relationships with external states like the SADC, BRICS, SAATM, AU, etc.	Will impact on the growth of civil aviation business.	+
Introduction of prohibitive Visa laws.	Passenger movements will decrease, especially from tourism.	-
Economic Factors	Impact on the SACAA	Impact
The global economy and the current US/ China trade war, leading to instability in the exchange rate and the oil price.	Negative growth of the civil aviation industry will reduce revenue.	-
The decline in the country's GDP.	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.	-
Dependence on fossil fuels makes the industry vulnerable to supply shortages and rising prices.	Growth and development of the aviation industry.	-
A good ZAR/USD exchange rate improves the cost of aircraft, while a poor ZAR/USD exchange rate increases the number of foreign visitors.	Financial sustainability and the execution of the SACAA's regulatory functions may be affected.	+
Waning sustainability of airlines.	The SACAA's revenue may decrease as a consequence, due to the dependence on the Passenger Safety Charge (PSC).	-

## SITUATIONAL ANALYSIS (continued)

Low commodity prices in emerging markets.	Adverse impact on SACAA revenue	-
Reduced disposable income, affecting the propensity to fly.	The revenue of the SACAA may decrease consequently, 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.	+
Macroeconomic policy certainty.	Exchange rate fluctuations affect tourism and passenger movements in the aviation industry.	-
Global economic meltdown.	Decrease in passenger numbers and the movement of goods between countries.	-
Fiscal constraints can have an adverse impact on SACAA revenue streams, as they control how much SACAA can increase the passenger safety charges.	This may not match increases in the operating expenses of the SACAA.	-
<b>Social Factors</b>	<b>Impact on the SACAA</b>	<b>Impact</b>
Inequality and transformation, education, etc.	Discrimination and inequality (particularly race, gender and disability) cause instability that invites the insecurity of protests and strikes, potentially rendering SACAA's regulatory function compromised.	-
Industrial action and community protests.	Business environment is adversely affected, and this leads to low / disrupted productivity and service.	-
High rate of unemployment and crime.	Unemployment leads to poverty, causing an adverse impact on economic growth and productivity.	-
Spread of Communicable diseases, e.g. Zika virus, Ebola.	Decreased aviation activity, which affects tourism and passenger numbers.	-
Changing workforce ecosystem.	Inability to meet the future professional requirements and Transport Charter requirements for the South African aviation industry.	-
Globalisation.	The fight for limited skills puts developing countries on the back foot as opposed to first world countries, with their stronger currencies and non-taxable salaries.	-
Rise in substance abuse.	Impacts the safety record of airlines and therefore the safety of South African skies.	-
Increase in poor management of health cases within the SACAA and the industry.	Absenteeism and productivity are affected.	-

## SITUATIONAL ANALYSIS (continued)

Technological Factors	Impact on the SACAA	Impact
The 4 <sup>th</sup> Industrial Revolution (4IR) is of great significance to the aviation industry and the SACAA.	Level and speed of adaptation to innovation and technology is critical.	+
The high cost of new technologies, the level of technological awareness (nationally and within the organisation), the skills required to use new technologies, and automation - Unmanned Aerial Vehicles (UAV) and Remotely Piloted Aerial Systems (RPAS).	Technology is likely to play an increasingly important role in how the SACAA brings its product / services to the market.	+
Cyber security threats.	Cyber threats have an adverse impact on business systems, which can create regulatory and confidentiality challenges.	-
Rapid advancement of technology, especially Artificial Intelligence and Robotics.	New developments and technologies will require revised processes and skill sets within the SACAA.	-
Legal and Regulatory Factors	Impact on the SACAA	Impact
Proposed Civil Aviation Amendment Bill, 2017.	Will enhance regulatory practices and revisions to some business operations and business processes.	+
Amendments to existing or the introduction of new legislation, e.g. the amendment of the Immigration Act, introduction of the Protection of Personal Information Act, 2013, (Act No. 4 of 2013), Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) , Taxation Laws, B-BBEE transport codes, Air Services Bill and labour laws, environmental laws.	Adverse reactions from affected parties or possible litigation.	-
Growing privatisation or commercialisation of historical State functions (self-regulation).	The role of the SACAA as a National Regulator may be negatively affected.	-
Environmental Factors	Impact on the SACAA	Impact
Changing global weather patterns.	Adverse impact on aviation sector due to flight operations suspensions and effect on the safety of passengers, aircraft, and staff.	-
Introduction of Global Market-based Measures.	May improve global aviation environmental protection and the development of relevant standards.	+
Aviation infrastructure that meets acceptable environmental laws, e.g. Green airports.	New policies and taxes on carbon emissions will also have an impact on the industry.	+



## SITUATIONAL ANALYSIS (continued)

### SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Strong leadership focused on growth and development of the industry and Authority.</li> <li>• Defined customer service standards.</li> <li>• Brand visibility of SACAA on social media platforms.</li> <li>• Structured industry forum meetings.</li> <li>• SACAA visible in industry events.</li> <li>• Co-marketing campaigns strengthen the relationship of SACAA with industry, especially regarding safety-related campaigns, e.g. RPAS.</li> <li>• Safety campaigns with industry e.g. Safety-First campaign”.</li> <li>• SACAA strengthening local and global reputation.</li> <li>• Healthy financial position.</li> <li>• Effective and appropriate civil aviation legislation.</li> <li>• Highly skilled human capital.</li> <li>• Transformed organisation.</li> <li>• Consistently performing transport entity.</li> <li>• Strong internal control environment and clean audit (6 years in a row).</li> <li>• Good governance and ethics.</li> <li>• Transformed and stable leadership team.</li> <li>• Strong, favourable international reputation.</li> <li>• Rated among the top 100 “Employer of Choice” in South Africa.</li> <li>• Transformational Leadership.</li> <li>• Continuous investment in human capital development.</li> <li>• Attained above-world-average Effective Implementation of ICAO critical elements.</li> <li>• Trusted and recognised as expert Aviation Regulator by peers.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of automated systems to manage customer transactions and queries.</li> <li>• Lack of monitoring tool to measure the success levels of the Service Level Agreements (SLAs).</li> <li>• Lack of visibility of the SACAA brand in mainstream media.</li> <li>• Lack of a customer-centric culture. Poor response timelines to customer queries.</li> <li>• SACAA is seen as a “policeman” Authority rather than a partner in safety and security.</li> <li>• Overreliance on Passenger Safety Charge (PSC).</li> <li>• Work-life balance not optimised.</li> <li>• Inadequate office space.</li> <li>• Lack of secure ICT system that can detect and prohibit cyber-attacks.</li> <li>• Poor perception of SACAA being viewed as an unapproachable Authority, divorced from the needs and plight of its stakeholders.</li> <li>• The proliferation of drone technology and lack of monitoring tools.</li> <li>• General Aviation is seen to be a rogue segment, with pilots openly defying applicable civil aviation regulations to “maintain their freedom”.</li> <li>• Information leakages to both the media and industry may sabotage the work being done to improve the image of the organisation.</li> </ul>

## SITUATIONAL ANALYSIS (continued)

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Stability in the leadership and the strength of the leadership provides a fertile ground for the reputation and growth of the SACAA.</li> <li>• Due to the successes the SACAA has achieved in the past few years, educating the flying community about the value the SACAA brings to its clientele would show SACAA as providing real value in the execution of its mandate.</li> <li>• The SACAA's improving regional and global standing positions the Authority to be seen as having thought leaders in various specialised areas in civil aviation, e.g. safety, security and environmental matters.</li> <li>• Introduction of a formal alternative dispute resolution mechanism in the form of mediation.</li> <li>• Improve oversight on recreational aviation.</li> <li>• Optimise stakeholder engagements, using new technology platforms.</li> <li>• Reskill towards future work ecosystem.</li> <li>• Promote growth, development and transformation of the civil aviation industry.</li> <li>• Foster robust regional cooperation and collaboration.</li> <li>• Increase the national footprint and visibility of the SACAA</li> <li>• Advance in technological advancements (external systems)</li> <li>• Elevation to No 1 CAA status in Africa and other global certifications.</li> </ul>	<ul style="list-style-type: none"> <li>• Legal liabilities arising from litigation against the SACAA.</li> <li>• Increased cyber-attacks on critical infrastructure globally.</li> <li>• Terrorism (innovative and adaptive).</li> <li>• Uncertainty regarding the future of South African Airways and South African Express affecting the revenue of the SACAA.</li> </ul>

## SITUATIONAL ANALYSIS (continued)

### 7.2 INTERNAL ENVIRONMENTAL ANALYSIS

#### Employee Engagement

The most important asset of the organisation is our most valued Human Capital, our employees. SACAA has strengthened the employee engagement mechanisms to improve the value offering. The organisation is geared towards the phasing in of the millennial workforce and striking the balance with the existing middle-aged workforce, where a culture that is both traditional and receptive to new ways of doing business can co-exist. This is also reflected in the industry we serve. The organisational culture embodies the values that will serve the implementation of the strategic objectives.

It is for these reasons that the development of the new strategic plan 2020/21 – 2024/25, was both a bottom-up approach as well as a top-down approach. The employees have been engaged 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 we can deliver the SACAA mandate better, taking into consideration all micro and macro factors affecting the business. More importantly, what impact would the SACAA like to see in the world, the region and in national environments? Having identified all the organisational strengths and weaknesses, the key themes for the internal organisation on which to focus and improve, are the following:

#### 1. Customer-Centricity

- a. Building a customer-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 service 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, review traditional methods, reskill the workforce to ensure relevance and provide associated capabilities to deliver on the SACAA mandate.
- b. Review of organisational processes to be more responsive to the business imperatives and to ultimately provide a good customer offering.
- c. Automation of business processes to simplify regulatory processes and make it seamless to transact with SACAA.

#### 3. Holistic administration and governance factors

- a. The role of the Regulator involves administrative functions and actions, which 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 that is sensitive to the commercial factors affecting our stakeholders. There is a strong correlation in the compliance to statutory financial, legal and other administrative factors with financial sustainability. Internally, we seek to optimise internal operations, without affecting the quality of work.

## SITUATIONAL ANALYSIS (continued)

### 7.3 STRATEGIC PLAN: STAKEHOLDER CONSULTATIONS

As the SACAA prepared the development of its new 5-Year Strategic Plan, it was critical to use the opportunity to underline the organisation's commitment to improving aviation safety and security. The development of the new SACAA Strategic Plan included the critical element of effectively engaging the key stakeholders and partners in this journey and creating a new aviation future for the organisation and country at large.

To achieve effective stakeholder engagement, it was important for the SACAA to identify the key stakeholders that will enable the future vision. It is noted that there are many stakeholders with whom SACAA engages on various matters, but for the development of the strategic plan and the planning of the future, it was important to select the key stakeholders and partners to provide valuable input to the SACAA, to ensure that we balance all strategic and material matters driving the industry.

Participating organisations were selected, based on their strategic positioning in the country and sector, as well as through the SACAA Stakeholder Management Plan guide. The selection was also aimed at ensuring alignment to the mandate of the SACAA, recognising the Regulator's key focus areas.

#### The process of stakeholder participation involved the following two steps:

- a. The first step was for stakeholders to provide written responses to key strategic questions.
- b. The second step was a consultation workshop where refined inputs were discussed between the SACAA and key industry stakeholders. The workshop presented the SACAA with a unique opportunity to access collective expertise, and to define and refine the aspirations, objectives and actions for consideration by the SACAA management and Board.

The expected outcome of the stakeholder consultation was a comprehensive plan to deliver on the SACAA mandate, developed by balancing the needs, interests and expectations of stakeholders, and considering all inputs. The consolidated inputs of the stakeholders were presented in a holistic, transparent and comprehensive manner. The Regulator presented its mandate, operating environment and context. The industry stakeholders were presented with an opportunity to engage the Regulator on value creation, concerns and expectations. Their inputs were thoroughly interrogated against the criteria of relevance, materiality and value creation.

The important themes of focus areas and value streams were confirmed, with the key message being partnerships and collaboration in the holistic management of aviation safety and security.

**8.**  
**PART C**

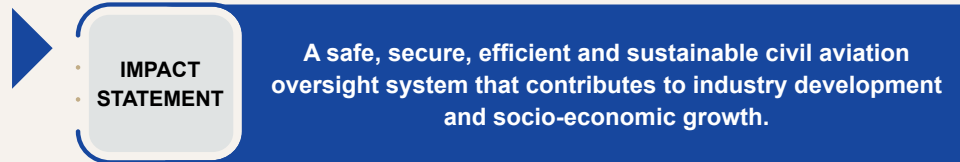
**MEASURING  
PERFORMANCE**



## 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



### 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 non-selection of other 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 closely 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 to select the following Outcomes that inform the Strategic Thrust in the next five years:

### 8.3 DEFINING OUTCOMES FOR 2020/21 – 2024/25

1.	Strengthened Safety and Security Oversight System
2.	Financial Sustainability
3.	Enhanced Human Capital Management
4.	Innovation and Technology Management
5.	Improved Stakeholder Engagement and Service Excellence
6.	Sustained Good Corporate Governance.

## MEASURING PERFORMANCE (continued)

### 8.4 ALIGNMENT BETWEEN THE SACAA OUTCOMES, DOT OUTCOME 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 blueprint in the form of the National Development Plan (NDP) as well as the outcomes of the Department. Below is an alignment drawn between the SACAA outcomes, the DoT outcomes and the APEX priorities that support the NDP Pillars.

No.	APEX PRIORITIES	SACAA OUTCOMES	DOT OUTCOMES	SACAA OUTCOMES
1.	Social cohesion and safe communities.	Strengthened safety and security oversight system.	Safety as an enabler of service delivery.	Strengthened safety and security oversight system.
2.	Economic Transformation and Job Creation.	Enhanced human capital management.	Accelerating transformation towards greater economic participation.	Enhanced human capital management.
3.	Education, Skills and Health.			Improved stakeholder engagement and service excellence.
4.	Spatial integration, human settlements and local government.	N/A	Public transport that enables social emancipation and an economy that actually works.	Innovation and technology management.
5.	A better Africa and World.	Improved stakeholder engagement and service excellence.		Financial Sustainability.
6.	Consolidating the social wage through reliable and quality basic services.			Sustained Good Corporate Governance.
7.	A capable, ethical and developmental state.	Sustained good governance.		
		Financial sustainability.		

## MEASURING PERFORMANCE (continued)

### 8.5 EXPLANATION OF PLANNED PERFORMANCE FOR 2020/21 – 2024/25

#### 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:

**Table: Selection criteria and supporting statements for each Outcome**

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



## MEASURING PERFORMANCE (continued)

NDP and APEX Priorities.	It will support economic growth and opportunities, reduce unemployment, and support transformation and job creation.
Women, children, youth and persons with disabilities.	It will enable increased direct B-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.
Other policies.	It will support compliance with PFMA and National Treasury. It will also support the achievement of economic policies and B-BBEE.
Explanation of enablers to achieve the five-year targets.	Enablers include the availability of budget, diversified revenue streams, increased passenger numbers and a stable economy.
How will this Outcome contribute to the achievement of the Impact?	Financial sustainability is critical to the maintenance of an effective safety system. It will enable a sustainable organisation.
<b>Outcome 3:</b>	<b>Enhanced Human Capital Management</b>
<b>Outcome's contribution to the achievement of:</b>	
Mandate.	This will enable the SACAA to fulfil the aviation safety and security mandate effectively.
NDP and APEX Priorities.	Skilled human capital will lead to improved capacity and productivity, supporting economic growth. Will support delivery on government priorities, aviation connectivity, tourism, trade, economy etc. APEX priority 2: Education and skills.
Women, children, youth and persons with disabilities.	Outcome can be focused on vulnerable groups. There is scope to bring transformation into the sector by ensuring that those who were previously marginalised, can effectively contribute to the development of the economy. The outcome should reach children (promotion of civil aviation careers), women and persons with disabilities (skills development). Empowerment of designated groups, children, youth, poverty alleviation. Improves employability.
Other policies.	Transformation, representation, skills development policies, National Civil Aviation Policy (NCAP) (White Paper), labour, Basic Conditions of Employment Act (BCEA).
Explanation of enablers to achieve the five-year targets.	Funding/budget and resources, collaboration, culture, leadership. Broad-Based Black Economic Empowerment (B-BBEE), Skills Development Act (SDA), Employment Equity Act (EEA).
How will this Outcome contribute to the achievement of the Impact?	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.

## MEASURING PERFORMANCE (continued)

<b>Outcome 4:</b>		<b>Innovation and Technology Management</b>
<b>Outcome's contribution to the achievement of:</b>		
Mandate.	This will enable the SACAA to proactively respond to the changing business environment in terms of technological shifts, while addressing the stakeholders' needs for efficiency, agility and client-centricity.	
NDP and APEX Priorities.	Pillar 2 and 3 of the NDP: Capable South Africans and a capable State respectively.	
Women, children, youth and persons with disabilities.	Facilitate reskilling of the organisation, providing opportunities to previously marginalised groups to make use of new opportunities.	
Other policies.	National 4IR frameworks and policies, skills development.	
Explanation of enablers to achieve the five-year targets.	Investment into technology infrastructure, skills development and research resources.	
How will this Outcome contribute to the achievement of the Impact?	The redesign of business processes to ensure agility both in 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>		
Mandate.	Quicker turnaround, improved safety management, better fit – economic growth, industry growth, greater voluntary compliance, safer skies. Regional cooperation participation. Contributes to the development of the aviation industry. Position on continent enhanced. Delivers on the interests and expectations of all stakeholders.	
NDP and APEX Priorities.	Faster economic growth; stakeholder needs are ensured. Ensure that 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. Introduce Regional support initiatives. Contributes to African Union vision of “No country left behind”.	
Women, children, youth and persons with disabilities.	Needs of vulnerable groups, addressed by means of engagement and solutions that will 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 and programme for improving the lives of vulnerable groups.	

## MEASURING PERFORMANCE (continued)

Other policies.	Service excellence aspect. Batho Pele. B-BBEE. EE Act. SDA. PFMA. King IV™.
Explanation of enablers to achieve the five-year targets.	Financial resources – increases, rewards, etc. Budget. (A disabler is PFMA). Specialised human capital. Finances. Resources. Social and economic policies and financial viability. Leadership.
How will this Outcome contribute to the achievement of the Impact?	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 Corporate Governance</b>
<b>Outcome's contribution to the achievement of:</b>	
Mandate.	Regulatory oversight responsibilities of the SACAA require good corporate governance to achieve the objects of the CAA Act, 2009 (Act No. 13 of 2009). Compliance, sound decision-making, transparency. Compliance with King IV™.
NDP and APEX Priorities.	Aligned to APEX priority 6: capable, ethical and developmental state and NDP pillar 3: A Capable State, and a Better South Africa and World. Good corporate citizen.
Women, children, youth and persons with disabilities.	Equal opportunities, equal rights. Corporate governance creates value for all stakeholders. Good corporate governance therefore serves the obligations and accountability of SACAA towards achieving developmental objectives of the State. Corporate social responsibility.
Other policies.	National Civil Aviation Policy. Transport policies. Compliance with PFMA and NT regulations.
Explanation of enablers to achieve the five-year targets.	Legislation, policies, procedures, technology, shareholder buy-in, awareness and training, compliance, audits, culture.
How will this Outcome contribute to the achievement of the Impact?	Governance = 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.

## MEASURING PERFORMANCE (continued)

### 8.6 OUTCOME INDICATORS

Outcome	Outcome Indicators	Rationale for choice of Outcome Indicators
<b>1. Strengthened Safety and Security Oversight System</b>	Number of fatal accidents in scheduled commercial aviation.	There is a need to ensure that we continue to maintain the accident-free record in scheduled commercial aviation over the last three decades.
	Number of fatal accidents in General Aviation.	Reduce number of accidents in General Aviation.
	Number of RPAS infringements into controlled airspace.	The integration of RPAS into the airspace could lead to infringements involving commercial aircraft; there is therefore a need to ensure that RPAS are integrated safely into the controlled airspace. RPAS will be integrated into the controlled airspace over the next five years. Policy and implementation.
	Number of successful cyber-attacks.	With continued innovation, the risk of cyber-attacks is heightened.
	Number of landside incidents at international airports.	Due to increased airside security, terrorists are targeting 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. Financial Sustainability</b>	Percentage increase in revenue collection.	Ensure sustainability in order to carry out mandate.
	Percentage reduction of operating costs.	Compliance with Treasury instructions. Sustainability.
	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.

## MEASURING PERFORMANCE (continued)

Outcome	Outcome Indicators	Rationale for choice of Outcome Indicators
<b>3. Enhanced human capital management</b>	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 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 PWD 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.
<b>4. Innovation and technology management</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 system reliability.	To ensure that business continuity and service level standards are met.
	Percentage 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.

## MEASURING PERFORMANCE (continued)

Outcome	Outcome Indicators	Rationale for choice of Outcome Indicators
<b>5. Improved stakeholder engagement and service excellence</b>	Customer satisfaction index.	To ensure that the SLA measurements are met.
	Number of countries where regional support initiatives are offered.	Speaks to ICAO “No Country Left Behind”, talks to a better Africa and World.
	Number of learners in all provinces enrolled in transformation initiatives per year (e.g. career awareness/Maths and Science education campaigns).	Talks to the APEX priorities, NDP, enhances reputation, builds capacity.
	Number of socio-economic development programmes.	Aligns with the APEX priority relating to women, youth and people with living disabilities, poverty alleviation, addressing unemployment, and reducing the inequality gap.
	Number of supplier and enterprise development initiatives.	Compliance with national legislation, equity, transformation and inclusivity in terms of economic growth.
	Increased engagement with stakeholders on core mandate.	Increased effectiveness of the relevant government departments, agencies and aviation industry on SACAA’s core mandate.
<b>6. Sustained good corporate governance</b>	Percentage compliance with PFMA and National Treasury prescripts.	Speaks to credibility as a regulator, builds trust and confidence, ensures compliance as a regulator in terms of being a Schedule 3A entity, improved reputation, increased confidence, transparent and accountable decisions. Improves CAA standing, both globally and locally.
	Improved Auditor-General audit report.	Speaks to credibility as a regulator, builds trust and confidence, ensures compliance as a regulator in terms of being a Schedule 3A entity, ensures delivery of mandate, improved reputation, increased confidence, transparent and accountable decisions, measures compliance, and demonstrates good governance.
	Percentage closure of Internal Audit findings.	Ensures proper decision-making, accountability, responsible regulator, and talks to increased compliance.
	Percentage APP Performance Achievement.	Ensures delivery on the core mandate, creates value for stakeholders, engenders shareholder confidence, and ensures compliance to legal prescripts.

## MEASURING PERFORMANCE (continued)

### 8.7 MEASURING OUTCOMES

Outcome	Outcome Indicators:	Baselines	5-year target
<b>1. Strengthened Safety and Security Oversight System</b>	Number of fatal accidents in scheduled commercial aviation.	0	0
	Maintain a Positive Safety Oversight Index in all areas.	+1	+1
	Number of fatal accidents in General Aviation.	20	50% Reduction
	Number of RPAS infringements into controlled airspace.	TBD	TBD
	Number of cyber-attacks.	TBD	0
	Number of landside incidents at international airports.	40	30
	Percentage of EI in relation to Safety Oversight.	87%	90%
	Percentage of EI in relation to Security Oversight.	83%	90%
<b>2. Financial sustainability</b>	Percentage increase in revenue collection.	8%	Minimum 1% increase per annum
	Percentage reduction of operating costs.	0	2% of baseline
	Percentage growth in Flight Inspection Unit (FIU).	R15 mil	2% growth
	Number of months of operating costs covered by cash reserves.	3 months	6 months
<b>3. Enhanced human capital management</b>	Cover ratio for critical, scarce and leadership positions.	1:1	2:1
	Cover ratio for skills impacted by 4IR.	0:0	1:1
	Percentage engagement levels.	65%	70%
	Percentage of women in transformation programmes (e.g. bursaries, trainees, internships).	47%	50%
	Percentage of youth in transformation programmes (e.g. bursaries, trainees, internships).	100%	100%
	Percentage of PWD in transformation programmes (bursaries, trainees, internships).	0,5%	3%
	Productivity index.	Zero	Productivity matrix

## MEASURING PERFORMANCE (continued)

Outcome	Outcome Indicators:	Baselines	5-year target
<b>4. Innovation and technology management</b>	Business process redesign.	Not Known	100%
	Business intelligence maturity assessment and capability development.	Zero	Maturity level 3
	Percentage system reliability.	70%	90%
	Percentage automation of manual operations.	40%	90%
	Number of times there is a successful cyber-attack.	1	0
<b>5. Improved stakeholder engagement and service excellence</b>	Customer satisfaction index.	0	75%
	Number of countries where regional support initiatives are offered.	3	14
	Number of learners in all provinces enrolled in transformation initiatives per year (career awareness/Maths & Science education campaigns).	40 000	60 000
	Number of socio-economic development programmes.	2	3
	Number of supplier & enterprise development initiatives.	3	10
<b>6. Sustained good corporate governance</b>	Percentage compliance with PFMA.	90%	100%
	Auditor-General's Audit Opinion.	Unqualified	Unqualified
	Percentage closure of Internal Audit findings.	69%	75%
	Percentage APP Achievement.	100%	100%



## MEASURING PERFORMANCE (continued)

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

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
1	Strengthened safety and security oversight system	Cyber Security Strategy and regulations	ExCo approved Strategy and regulations on industry cyber security.	N/A	N/A	N/A	N/A	Develop an Industry Cyber Security Strategy for ExCo approval.	Implement 90% of Phase 1 of the Industry Cyber Security Strategy, and report progress to the ExCo.	Implement 90% of Phase 2 of the Industry Cyber Security Strategy, Framework and report progress to the ExCo.	Develop regulations on industry cyber security and consult industry.	Revise regulations and incorporate consultation feedback and submit to DoT for further processing.
		Aviation Safety Plan	ExCo approved Aviation Safety Plan.	N/A	N/A	N/A	N/A	Develop an Aviation Safety Plan for approval by ExCo.	Implement Phase 1 of the safety enhancement initiatives as per ASP and report progress to ExCo.	Implement Phase 2 of the safety enhancement initiatives as per ASP and report progress to ExCo.	Implement Phase 3 of the safety enhancement initiatives as per ASP and report progress to ExCo.	Review the ASP and implement new initiatives for approval by ExCo.
		Risk-based oversight	ExCo approved Risk-based oversight model.	N/A	N/A	N/A	N/A	Develop a risk-based oversight model for approval by ExCo.	Implement 95% of Aviation Safety and Security Risk-Based model and report progress to ExCo.	Conduct risk-based oversight using approved model for approval by ExCo.	Conduct risk-based oversight using approved model for approval by ExCo.	Conduct risk-based oversight using approved model for approval by ExCo.

## MEASURING PERFORMANCE (continued)

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
		Revised RPAS Regulations	Draft RPAS regulations signed off by Exemption and Regulations Department (ERD). Progress report approved by ExCo.	N/A	Develop a business case for RPAS Operations Monitoring System.	Implement 80% of Phase 1 of RPAS Operations Monitoring System project plan and report progress to the Board.	80% of Phase 1 of RPAS Operations Monitoring System project plan implemented and reported to the Board.	Revision of RPAS regulations to include enforcement of the monitoring and tracking of RPAS operations. Report progress to ExCo.	Approval of draft revised regulations that enforce the monitoring and tracking of RPAS by CARCom.	Submit revised regulations to DoT.	Develop RPAS full Integration into Controlled Airspace regulatory concept.	N/A
		Implementation of the Peer Assessment CAP	100% Peer Assessment CAP closure approved by ExCo.	Develop and implement an ICAO USAP-CMA readiness plan.	Develop a Peer Assessment USAP CMA Corrective Action Plan (CAP) for ExCo approval.	Implement 80% of the Peer Assessment SACAA specific USAP CMA CAP and report to ExCo.	90% implementation of the Peer Assessment CAP.	Develop and Implement 80% of the USAP CMA Preparedness plan for approval by ExCo.	Develop a USAP CMA CAP for approval by the ExCo and report progress to the Board.	Close 75% of the USAP CMA CAP findings as per the approved CAP and report progress to ExCo and Board.	Close 90% of the USAP CMA CAP findings as per the approved CAP and report progress to ExCo and Board.	N/A
		ICVM Preparedness Plan.	ExCo approved ICVM preparedness plan.	USOAP CMA Audit outcome with no Significant Safety Concern (SSC).	Implement 84,62% of the SACAA specific USOAP CMA CAP approved by ExCo.	Implement 90% of the SACAA specific USOAP CMA CAP approved by ExCo.	90% of the SACAA specific USOAP CMA CAP approved by ExCo.	Develop an ICVM Preparedness plan for approval by ExCo.	Develop an ICVM Preparedness plan for approval by ExCo.	Implement 70% of the ICVM CAP and submit to ExCo for approval.	Implement 80% of the ICVM CAP and submit to ExCo for approval.	Implement 100% of the ICVM CAP and submit to ExCo for approval.

## MEASURING PERFORMANCE (continued)

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
				N/A	Develop Improved Aviation Personnel Licensing Approach and submit to ExCo for approval.	Implement Phase 1 of Improved Personnel Licensing Approach project plan and report progress to the Board.	100% of the Phase 1 Improved Licensing Approach project plan was implemented and approved by ExCo. Progress is reported to Board.	Implement Phase 2 of Improved Personnel Licensing Approach and report to ExCo.	Evaluate effectiveness of Improved Personnel Licensing Approach and align to ICAO standards.	N/A	N/A	N/A
		Implementation of FIU programme	ExCo approved FIU programme to close backlog.	N/A	N/A	Develop a framework for FIU sustainability for approval by the Board.	The framework for FIU sustainability developed and approved by the Board.	Develop and implement 100% of the FIU programme to close the calibration missions' backlog for all SACAA FIU clients.	Prepare fit-for-purpose FIU aircraft and report progress to ExCo.	Increase revenue by 5%.	Increase revenue by 7%.	Increase revenue by 10%.
		GA strategy implementation	Percentage implementation of the GA plan.	N/A	N/A	Develop the General Aviation (GA) safety strategy and implementation plan for approval by DCA.	The General Aviation safety strategy developed and approved by DCA.	90% Implementation of Phase 1 of the General Aviation strategy and report quarterly to ExCo.	Implement Phase 2 of the General Aviation strategy and report quarterly to ExCo.	Implement Phase 3 of the General Aviation strategy and submit close-out to ExCo.	Revise GA Safety Strategy for approval by DCA.	Implement reviewed GA Safety Strategy.

## MEASURING PERFORMANCE (continued)

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
2	Financial sustainability	Activity-Based Costing model implementation	90% Implementation of the ABC model.	N/A	N/A	N/A	Implement Phase 2 of the Funding Model project plan and report progress.	Develop the implementation plan for ABC model and implement 90% for approval by the Board.	Implement 50% of the ABC implementation plan and report to Board.	Implement 75% of the ABC implementation plan and report to Board.	Implement 100% of the ABC implementation plan and report to Board.	Conduct an impact analysis of the ABC for approval by Board.
3	Enhanced human capital management	Human Resource Strategy development	HRC approved five-year Human Capital Strategy.	N/A	Develop an annual HR plan for approval by Board.	Implement 90% of HR plan, reporting progress to Board.	90% of HR Plan implemented and progress reported to Board.	Develop and implement a 5- year comprehensive Human Capital strategy that supports organisational strategy for approval by HRC.	Implement HR Strategy in accordance with the approved roll-out plan and report progress to HRC.	Implement HR Strategy in accordance with the approved roll-out plan and report progress to the HRC.	Implement HR Strategy in accordance with the approved roll-out plan and report progress to the HRC.	Implement HR Strategy in accordance with the approved roll-out plan and report progress to the HRC.
4	Innovation and Technology Management	Business process redesign	ExCo approved business process project plan.	N/A	N/A	N/A	N/A	Develop a project plan for business process redesign for approval by ExCo.	Mapping of identified current business processes and drafting the To-Be processes for approval by ExCo.	Design To-Be processes and implement for approval by ExCo.	Continuous improvement of business process automation for approval by ExCo.	Evaluation and monitoring of To-Be processes against efficiency targets for approval by ExCo.

## MEASURING PERFORMANCE (continued)

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
		ICT strategy review and implementation	Percentage implementation of the ICT plan.	N/A	N/A	N/A	3-year ICT Strategy developed and approved by Board.	Implement 90% of Phase 1 of ICT strategy approved by Board.	Implement 90% of Phase 2 of ICT roadmap approved by Board.	Implement 90% of Phase 3 of ICT roadmap approved by Board.	Review and revise the ICT Strategy for approval by the Board.	Implement new ICT strategy roadmap for approval by Board.
		Research Strategy	ExCo approved Research Strategy.	N/A	N/A	N/A	N/A	Develop SACAA research strategy and implementation plan for approval by ExCo.	Conduct Applied research on priority operational projects for approval by ExCo.	Develop a collaborative aviation industry research Roadmap for approval by ExCo.	Implement Phase 1 of the Collaborative aviation industry research Roadmap for approval by ExCo.	Implement Phase 2 of the Collaborative aviation industry research Roadmap for approval by ExCo.
		Scientifically researched study on the civil aviation industry landscape in South Africa.	A research report with recommendations approved by the Board.	N/A	N/A	N/A	N/A	N/A	Commission a study on the economic impact of the current civil aviation landscape and framework in South Africa and propose areas of improvement for Board approval.	Implement recommendations from the study and report progress to ExCo.	Implement recommendations from the study and report progress to ExCo.	Implement recommendations from the study and report progress to ExCo.

## MEASURING PERFORMANCE (continued)

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
5	Improved Stakeholder engagement and service excellence	Stakeholder Management Strategy implementation	Percentage implementation of the Stakeholder Management Plan approved by the Board.	90% of Stakeholder Management Plan implemented and reported to Board.	90% of Stakeholder Management Plan implemented and reported to Board.	90% of Stakeholder Management Plan implemented and reported to Board.	The revised Stakeholder Management Strategy developed and approved by the Board.	Implement 80% of Phase 1 Stakeholder Management Plan and report progress to the Board.	Revise and Implement 90% of Phase 2 Stakeholder Management Plan and report progress to the Board.	Revise and Implement 90% of Phase 3 Stakeholder Management Plan and report progress to the Board.	Revised Stakeholder Management Strategy to be approved by Board.	Implement 90% Phase 1 revised Stakeholder Management Plan and report progress to the Board.
		Customer Contact Centre implementation	Percentage implementation of the Customer Contact Centre plan approved by Board.	The Change Management programme and implementation plan developed and approved by Board.	90% of Phase 1 of the Change Management programme implemented and reported to ExCo.	90% of Phase 2 of the Change Management Programme and report to ExCo.	The Customer Contact Centre business case developed and approved by the Board.	Implement 80% of Phase 1 Contact Centre business case and report progress to Board.	Implement 85% of Phase 2 Customer Contact Centre business case and report progress to Board.	Implement 90% of Phase 3 Customer Contact Centre business case and report progress to Board.	Monitor and evaluate effectiveness of Customer Contact Centre and implement recommendations for approval by Board.	N/A
		Transformation plan development	Board approved transformation plan.	N/A	N/A	N/A	N/A	Develop a three-year Transformation plan targeting Youth, Women and People living with Disabilities for approval by the Board.	Implement year 1 of the transformation plan and report progress to Board.	Implement year 2 of the transformation plan and report progress to Board.	Implement year 3 of the transformation plan and report progress to Board.	N/A

## MEASURING PERFORMANCE (continued)

NO	Outcome	Outputs	Output Indicators	Audited / Actual Performance			2019/20	MTEF period – Annual Targets				
				2017/18	2018/19	2019/20	Estimated Performance	2020/21	2021/22	2022/23	2023/24	2024/25
		Regional Cooperation Strategy implementation	Percentage implementation of the Regional Cooperation plan approved by Board.	N/A	N/A	The Regional Cooperation Strategy and Plan developed and approved by Board.	100% of Phase 1 of Board-approved Regional Cooperation Plan implemented, and progress reported to the Board.	N/A	Revise the Regional Cooperation Strategy and develop a three-year roll-out plan for approval by the Board.	90% of Phase 1 of Board-approved Regional Cooperation Plan implemented, and progress reported to the Board.	90% of Phase 2 of Board-approved Regional Cooperation Plan implemented, and progress reported to the Board.	90% of Phase 3 of Board-approved Regional Cooperation Plan implemented, and progress reported to the Board.
6	Sustained Good Governance	Unqualified audit	Unqualified audit Outcome by AGSA.	N/A	N/A	N/A	N/A	Achieve unqualified audit with no significant findings.	Achieve unqualified audit with no significant findings.	Achieve unqualified audit with no significant findings.	Achieve unqualified audit with no significant findings.	Achieve unqualified audit with no significant findings.
		Legal Compliance	% PFMA Compliance approved by the Board.	N/A	N/A	N/A	N/A	100% Compliance with PFMA for approval by the Board.	100% Compliance with PFMA for approval by the Board.	100% Compliance with PFMA for approval by the Board.	100% Compliance with PFMA for approval by the Board.	100% Compliance with PFMA for approval by the Board.

## MEASURING PERFORMANCE (continued)

### 8.9 ANNUAL AND QUARTERLY TARGETS

NO	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
1	ExCo approved Strategy and regulations on industry cyber security.	Develop an Industry Cyber Security Strategy for ExCo approval.	Conduct stakeholder consultations towards the development of the Industry Cyber Security Strategy and report progress to ExCo.	Finalise stakeholder consultations towards the development of the Industry Cyber Security Strategy and report progress to ExCo.	Develop 1st draft Cyber Security Strategy and report progress to ExCo.	Submission of final Industry Cyber Security Strategy for approval by ExCo.
2	ExCo approved Aviation Safety Plan.	Develop an Aviation Safety Plan for approval by ExCo.	Consult industry stakeholders and report progress to ExCo.	Finalise stakeholder consultations towards the development of the ASP and report the outcome to ExCo.	Develop Draft Aviation Safety Plan for ExCo comments.	Submit Aviation Safety Plan to ExCo for approval.
3	ExCo approved Risk-based oversight model.	Develop a risk-based oversight model for approval by ExCo.	Consult stakeholders towards the development of a risk-based oversight model and report progress to ExCo.	Develop 1st draft risk-based model and report progress to ExCo.	Submit risk-based oversight model to ExCo for comments.	Submit risk-based oversight model to ExCo for approval.
4	Draft RPAS regulations signed off by Exemption and Regulations Department (ERD). Progress report approved by ExCo.	Development of regulations that enforce the monitoring of and tracking of RPAS. Submit draft regulations to ERD for CARCom readiness. Report progress to ExCo.	Consult industry and report outcome to ExCo.	Consult industry and report outcome to ExCo.	Develop draft regulations and report progress to ExCo.	Submit draft regulations to ERD for CARCom readiness and report progress to ExCo.
5	ExCo approved USAP CMA Preparedness Plan.	Develop and Implement 80% of the USAP CMA Preparedness Plan for approval by ExCo.	Develop the preparedness plan and consult with ICS.	Submit preparedness plan for approval by ExCo.	Implement 30% of the USAP Preparedness Plan and report progress to ExCo.	Implement 80% of the USAP Preparedness Plan and report progress to ExCo.
6	ExCo approved ICVM Preparedness Plan.	Develop an ICVM Preparedness Plan for approval by ExCo.	Conduct an ICAO compliance gap analysis against the PQs and make recommendations for ExCo approval.	Develop draft ICVM preparedness plan and consult with technical divisions for input and report progress to ExCo.	N/A	Consolidate divisional input and present final preparedness plan to ExCo for approval.



## MEASURING PERFORMANCE (continued)

NO	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
7	80% of Phase 2 of Improved Personnel Licensing Approach project plan implemented, and progress reported to ExCo.	Implement Phase 2 of Improved Personnel Licensing Approach and report to ExCo.	Implement 20% of approved plan and report progress to ExCo.	Implement 40% of approved plan and report progress to ExCo.	Implement 60% of approved plan and report progress to ExCo.	Implement 80% of approved plan and report progress to ExCo.
8	Percentage implementation of the GA Plan.	Implement Phase 1 of the General Aviation Strategy and report quarterly to ExCo.	Implement 30% of Phase 1 of the General Aviation Strategy and report progress to Board.	Implement 50% of Phase 1 of the General Aviation Strategy and report progress to Board.	Implement 70% of Phase 1 of the General Aviation Strategy and report progress to Board.	Implement 90% of Phase 1 of the General Aviation Strategy and report progress to Board.
9	90% Implementation of the ABC model.	Develop the implementation plan for the ABC model and implement 90% for approval by the Board.	Consult stakeholders on the ABC model and report progress to ExCo.	Develop a project plan for implanting the ABC model and seek approval from Board.	Implement 50% of the ABC model and report progress to Board.	Implement 90% of the ABC model and report progress to Board.
10	100% implementation of the FIU programme.	Develop and implement 100% of the FIU programme to close calibration missions' backlog for all SACAA FIU clients.	Develop the FIU programme to close backlog of calibration missions for approval by DCA.	Implement the FIU programme to close the backlog and report progress to ExCo.	Implement the FIU programme to close the backlog and report progress to ExCo.	Implement the FIU programme to close the backlog and report progress to ExCo.
11	HRC approved five-year Human Capital Strategy.	Develop and implement a 5- year comprehensive Human Capital strategy that supports organisational strategy for approval by HRC.	Conduct consultations with internal stakeholders and report progress to ExCo.	Develop a 5-year Human Capital strategy and plan and submit to ExCo for comments.	Submit Human Capital Strategy to HRC for approval.	Implement year 1 targets in the Human Capital Plan and report to ExCo and HRC quarterly.
12	ExCo approved business process project plan.	Develop a project plan for business process redesign for approval by ExCo.	Develop a project plan to map Business Processes from As-Is to To-Be for approval by ExCo.	Consult stakeholders as per project plan to draft To-Be processes and report progress to ExCo.	Consult stakeholders as per project plan to draft To-Be processes and report progress to ExCo	Consult stakeholders as per project plan to draft To-Be processes and report progress to ExCo.
13	Percentage implementation of the ICT plan.	Implement 90% of Phase 1 of ICT Strategy approved by ExCo.	Implement 30% of Phase 1 of ICT Plan and report progress to Board.	Implement 50% of Phase 1 of ICT Plan and report progress to Board.	Implement 70% of Phase 1 of ICT Plan and report progress to Board.	Implement 90% of Phase 1 of ICT Plan for Board approval.

## MEASURING PERFORMANCE (continued)

NO	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
14	ExCo approved Research Strategy.	Develop SACAA research strategy and implementation plan for approval by ExCo.	Consult all relevant stakeholders and report outcome to ExCo.	Develop draft research strategy and report progress to ExCo.	Develop final research strategy and submit to ExCo for approval.	Submit final research strategy to Board for approval.
15	Percentage implementation of the Stakeholder Management plan approved by the Board.	Implement 80% of Phase 1 of Stakeholder Management Plan and report progress to the Board.	Implement 30% of Stakeholder Management Plan and report progress to Board.	Implement 50% of Stakeholder Management Plan and report progress to Board.	Implement 70% of Stakeholder Management Plan and report progress to Board.	Implement 90% of Stakeholder Management Plan and report progress to Board.
16	Percentage implementation of the Customer Contact Centre plan approved by Board.	Implement 80% of Phase 1 Contact Centre business case and report progress to ExCo.	Implement 25% of Phase 1 Contact Centre project and report progress to ExCo.	Implement 40% of Phase 1 Contact Centre project and report progress to ExCo.	Implement 60% of Phase 1 Contact centre project and report progress to ExCo.	Implement 80% of Phase 1 Contact centre project and report progress to ExCo.
17	Board approved transformation plan.	Develop a three-year Transformation plan targeting Youth, Women and People living with Disabilities for approval by the Board.	Consult stakeholders and develop a transformation plan and seek Board approval.	Implement 30% of approved transformation plan and report progress to ExCo & Board.	Implement 50% of approved transformation plan and report progress to Exco & Board.	Implement 80% of approved transformation plan and report progress to ExCo & Board.
18	Unqualified audit. Outcome by AGSA approved by the Board.	Achieve unqualified audit with no significant findings approved by the Board.	Develop a corrective action plan for approval by Board.	Close 50% of the audit findings and report progress to Board.	Close 75% of audit findings and report progress to Board.	Close 100% of the audit findings and report progress to Board.
19	% PFMA Compliance approved by the Board.	100% Compliance with PFMA for approval by the Board.	Achieve 100% PFMA Compliance and report status to ExCo and Board.	Achieve 100% PFMA Compliance and report status to ExCo and Board.	Achieve 100% PFMA Compliance and report status to ExCo and Board.	Achieve 100% PFMA Compliance and report status to ExCo and Board.

## 9. KEY RISKS

The organisation identified 17 global and emerging risks and ranked them according to residual risks. The top 10 risks linked to the organisational outcomes will be monitored and reported as part of the organisational Strategic Plan and Annual Performance Plan as per below.

Risk No.	Outcome	Key Risk	Risk Mitigation Strategies
1	Strengthened Safety and Security Oversight System	Regulatory risk - Ineffective aviation safety and security oversight.	Implementation of the State Safety Programme and Aviation Safety Plan.
2	Innovation and technology management	Technology risk - Unavailability and vulnerability of ICT Services impacting on the delivery of the mandate.	Implementation of the ICT Strategy.
3	Innovation and technology management	Technology risk - Data interception, resulting in data integrity being compromised.	Implementation of the Cyber Security strategy.
4	Strengthened Safety and Security Oversight System	Regulatory risk – Non-compliance with legislation and changes in regulations.	Implementation of the General Aviation Safety Strategy and the implementation of the Aviation Safety Plan.
5	Strengthened Safety and Security Oversight System	Regulatory risk - Non-Compliance with ICAO SARPS.	Closure of the ICAO USOAP and USAP Peer Assessment audit findings.
6	Sustained Good Governance	Compliance risk - Poor corporate governance.	Implementation of the Ethics plan and the implementation of an awareness training plan for employees.
7	Improved stakeholder engagement and service excellence	Reputational risk - Poor stakeholder relations impacting negatively on aviation safety and security oversight.	Implementation of the Stakeholder Management Strategy.
8	Enhanced human capital management	Operational risk - Lack of critical and scarce skills to deliver on the SACAA mandate.	Implementation of the Talent Management Framework.
9	Sustained Good Governance	Compliance risk - fraud and corruption negatively impacting on the mandate and sustainability of the Regulator.	Implementation of Fraud Prevention Plan and ensuring the timely completion of declaration of interest forms.
10	Financial sustainability	Financial risk – Lack of long-term financial sustainability of the Regulator.	Implementation of the Activity-Based Costing model to ensure that the SACAA recovers the full cost of services provided.

# 10. MEDIUM-TERM STRATEGIC BUDGET

Statement of Financial Performance	ACTUAL 2018/19	ENE BUDGET 2019/20	ENE FCST 2019/20		ENE BUDGET 2020/21		ENE BUDGET 2021/22		ENE BUDGET 2022/23	
<b>Total Revenue:</b>	<b>704 805 578</b>	<b>782 057 461</b>	<b>761 682 530</b>	100,0%	<b>822 307 428</b>	100,0%	<b>879 592 102</b>	100,0%	<b>943 289 370</b>	100,0%
User fees	101 802 565	111 699 658	111 179 851	14,6%	118 409 046	14,4%	124 585 564	14,2%	134 561 384	14,3%
Safety Charges	532 263 063	587 534 065	572 523 666	75,2%	621 677 227	75,6%	669 043 675	76,1%	718 638 906	76,2%
Fuel Levy	25 583 055	29 826 725	24 582 000	3,2%	28 390 951	3,5%	29 810 499	3,4%	31 241 402	3,3%
NDoT	21 922 932	33 150 288	33 248 614	4,4%	34 552 425	4,2%	35 927 769	4,1%	37 652 302	4,0%
Other Income	23 233 963	19 846 725	20 148 399	2,6%	19 277 779	2,3%	20 224 595	2,3%	21 195 376	2,2%
<b>Less: Staff Related Costs</b>	<b>( 512 543 011 )</b>	<b>( 585 874 126 )</b>	<b>( 577 824 602 )</b>	74,0%	<b>( 622 113 934 )</b>	73,9%	<b>( 656 435 812 )</b>	72,6%	<b>( 700 672 038 )</b>	72,7%
Gross Remuneration	( 380 798 458 )	( 451 654 790 )	( 439 362 441 )	56,3%	( 479 632 604 )	56,9%	( 511 165 273 )	56,5%	( 543 349 844 )	56,3%
Performance Bonus	( 85 079 933 )	( 83 000 000 )	( 84 000 000 )	10,8%	( 86 038 000 )	10,2%	( 85 820 470 )	9,5%	( 95 017 160 )	9,9%
Training	( 19 930 161 )	( 21 997 025 )	( 21 997 025 )	2,8%	( 23 116 602 )	2,7%	( 24 319 625 )	2,7%	( 25 487 624 )	2,6%
Bursaries	( 6 487 032 )	( 10 296 000 )	( 10 296 000 )	1,3%	( 10 705 032 )	1,3%	( 11 378 004 )	1,3%	( 11 924 148 )	1,2%
Other Staff Cost	( 13 471 295 )	( 12 755 389 )	( 15 998 214 )	2,0%	( 16 214 857 )	1,9%	( 17 025 261 )	1,9%	( 17 843 177 )	1,9%
Temporary Staff	( 4 829 795 )	( 2 917 411 )	( 2 917 411 )	0,4%	( 3 066 199 )	0,4%	( 3 219 508 )	0,4%	( 3 374 045 )	0,3%
Board Remuneration	( 1 946 337 )	( 3 253 511 )	( 3 253 511 )	0,4%	( 3 340 640 )	0,4%	( 3 507 672 )	0,4%	( 3 676 040 )	0,4%
<b>Less: Non Staff Costs</b>	<b>( 190 910 240 )</b>	<b>( 206 624 711 )</b>	<b>( 202 994 071 )</b>	26,0%	<b>( 220 191 376 )</b>	26,1%	<b>( 247 979 529 )</b>	27,4%	<b>( 263 762 251 )</b>	27,3%
Audit Fees	( 2 251 884 )	( 2 643 197 )	( 2 643 197 )	0,3%	( 2 715 947 )	0,3%	( 2 851 745 )	0,3%	( 2 988 628 )	0,3%
Premises	( 40 057 377 )	( 42 192 257 )	( 42 192 257 )	5,4%	( 45 872 468 )	5,4%	( 59 786 915 )	6,6%	( 65 136 386 )	6,8%
Communication	( 8 938 149 )	( 9 250 674 )	( 9 837 192 )	1,3%	( 9 833 574 )	1,2%	( 10 435 718 )	1,2%	( 10 938 171 )	1,1%
Other operating costs	( 37 879 076 )	( 40 859 102 )	( 41 656 416 )	5,3%	( 45 781 193 )	5,4%	( 47 856 962 )	5,3%	( 50 148 074 )	5,2%
Public Relations	( 26 382 873 )	( 24 205 560 )	( 24 205 560 )	3,1%	( 24 966 106 )	3,0%	( 25 656 376 )	2,8%	( 26 775 278 )	2,8%
Travel Costs - International	( 20 538 973 )	( 13 446 321 )	( 17 446 321 )	2,2%	( 17 165 928 )	2,0%	( 17 875 536 )	2,0%	( 18 668 328 )	1,9%
Travel Costs - Domestic	( 16 626 371 )	( 17 133 273 )	( 17 133 273 )	2,2%	( 17 979 502 )	2,1%	( 19 046 973 )	2,1%	( 19 963 576 )	2,1%
Travel Costs - Land	( 3 621 995 )	( 3 689 915 )	( 3 689 915 )	0,5%	( 3 878 101 )	0,5%	( 4 072 006 )	0,5%	( 4 267 462 )	0,4%
Legal Fees	( 4 588 265 )	( 2 287 782 )	( 5 287 782 )	0,7%	( 2 500 000 )	0,3%	( 2 800 000 )	0,3%	( 3 000 000 )	0,3%
Repairs & Maintenance	( 11 043 967 )	( 4 274 347 )	( 11 650 702 )	1,5%	( 6 895 888 )	0,8%	( 5 151 183 )	0,6%	( 5 413 591 )	0,6%
Professional Fees	( 9 195 452 )	( 11 917 626 )	( 9 917 626 )	1,3%	( 10 351 826 )	1,2%	( 12 998 447 )	1,4%	( 13 754 911 )	1,4%
Finance costs	( 797 362 )	( 11 365 137 )	( 894 397 )	0,1%	( 11 497 866 )	1,4%	( 11 366 078 )	1,3%	( 11 215 455 )	1,2%
Depreciation	( 8 988 496 )	( 23 359 519 )	( 16 439 432 )	2,1%	( 20 752 978 )	2,5%	( 28 081 591 )	3,1%	( 31 492 391 )	3,3%
<b>Total Expenses</b>	<b>( 703 453 252 )</b>	<b>( 792 498 836 )</b>	<b>( 780 818 673 )</b>	100,0%	<b>( 842 305 310 )</b>	100,0%	<b>( 904 415 341 )</b>	100,0%	<b>( 964 434 289 )</b>	100,0%
<b>Surplus/(Deficit) for year</b>	<b>1 352 327</b>	<b>( 10 441 375 )</b>	<b>( 19 136 143 )</b>		<b>( 19 997 882 )</b>		<b>( 24 823 240 )</b>		<b>( 21 144 919 )</b>	

# 11. STATEMENT OF FINANCIAL POSITION

## STATEMENT OF FINANCIAL POSITION

	Actual Mar-19 R'000	ENE Mar-20 R'000	ENE Mar-21 R'000	ENE Mar-22 R'000	ENE Mar-23 R'000
<b>ASSETS</b>					
<b>Non - Current Assets</b>	<b>116 071</b>	<b>115 302</b>	<b>269 819</b>	<b>279 737</b>	<b>269 245</b>
Property Plant and equipment	41 952	39 929	197 289	198 879	188 329
Intangible assets	74 119	75 373	72 549	80 858	82 916
<b>Current Assets</b>	<b>376 615</b>	<b>373 546</b>	<b>315 260</b>	<b>291 328</b>	<b>301 499</b>
Trade and other receivables	75 428	62 096	67 373	72 192	77 540
Inventory	1 079				
Bank balances and cash	300 108	311 449	247 887	219 136	223 959
<b>TOTAL ASSETS</b>	<b>492 686</b>	<b>488 847</b>	<b>585 079</b>	<b>571 065</b>	<b>570 744</b>
<b>NET ASSETS &amp; LIABILITIES</b>					
<b>Capital and reserves</b>	<b>334 302</b>	<b>315 166</b>	<b>295 168</b>	<b>270 345</b>	<b>249 200</b>
Non distributable reserves	-	-	-	-	-
Accumulated funds	334 302	315 166	295 168	270 345	249 200
<b>Non - Current Liabilities</b>					
Finance lease liability		-	102 088	100 245	98 204
<b>Current Liabilities</b>	<b>158 384</b>	<b>173 681</b>	<b>187 823</b>	<b>200 476</b>	<b>223 340</b>
Trade and other payables	76 430	87 996	100 100	112 970	128 638
Provisions	80 269	84 000	86 038	85 820	95 017
Operating Lease Liability	1 685	1 685	1 685	1 685	1 685
<b>TOTAL NET ASSETS &amp; LIABILITIES</b>	<b>492 686</b>	<b>488 847</b>	<b>585 079</b>	<b>571 065</b>	<b>570 744</b>

*SOUTH AFRICAN*



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