ANNEXURE H – DIVISIONAL BUSINESS PRIORITIES

1. OPERATIONS MANAGEMENT



- Improve Operational Efficiency
- Business process reengineering
- Staff training & Development
- Develop Network strategy
- Implement cargo strategy
- Development Ground Access strategy
- Implement General Aviation strategy
- Implementation of industry technologies
- Implementing phase 1:
 Ground Handling



- Review Operational Efficiency
- Business process reengineering
- Staff training & Development
- Implement Network strategy
- Development Ground Access strategy
- Review Cargo strategy
- Implementation of industry technologies
- Implement General Aviation strategy
- Review phase 1: Ground Handling



- Improve Operational Efficiency
- Business process reengineering
- Staff training & Development
- Implement Network strategy
- Implement Ground Access strategy
- Implement General Aviation strategy
- Implementation of industry technologies
- Initiate Phase 2: Ground Handling Strategy

2. RISK



- Coordinate Risk and BCM Processes
- Monitoring of BCM Risks with focus on supply chain and third parties' BCM risks
- Execute BCM Audit recommendations through the provision of resources
- Prioritisation of the embedding risk culture through stakeholder training and processes integration



- Improved BCM processes through systems solutions and automation
- Prioritisation of the risk management plan for level 5 maturity-leveraging of technologies to improve risk sensing capabilities



- Level 5 Maturity BCM processes, Emergency Preparedness and Crisis Management
- Prioritisation of the risk management for level 5 maturity-leveraging of technologies to improve risk sensing capabilities

3. STRATEGY AND SUSTAINABILITY

Commercial & Business Development



- Implement fixed rental and % share of revenue model in cargo
- Implement a property lease management system
- Implement revenue validation system, Retail Transaction Management System
- Issue National Tender for Advertising, Car Hire, Retail, Jet Fuel and Core Duty Free
- Conclude a Parking availability service level agreement with IT
- Implement Polokwane, Margate, Oribi and Mafikeng airports for ACSA operation & management participation
- Provide service to African airports based on new partnership agreements
- Implement the relevant components of the commercial business case



- Implement NERSA tariffs for fuel and into plane fee for revenue enhancement
- Implement horizon relevant component of the commercial business case
- Implement Commercial Technology Roadmap
- Advance Business
 Intelligence and analytics
- Conclude a Parking Availability service level with IT
- Data based decision making entrenched in processes



- Implement subsidiary strategy for land commercialisation and fuel procurement
- Implement commercial model for power cogeneration
- Implement self-connect platform via the ACSA App
- Implement horizon relevant component of the commercial business case

Enterprise Project Management Office



- Containment of Opex to the budget
- EPM across all portfolios to manage the risk of exceeding the R1000 M Capital Allocation Target
- Achieve Partial EPM Maturity level 3 in all PMOs
- Maintain 70% EPM training



- Containment of Opex to the budget
- EPM across all portfolios to manage the risk of exceeding the Capital Allocation Target and 80% of major and significant projects on schedule
- Maintain Partial EPM Maturity level 3 in all PMOs
- Maintain 80% EPM training



- Containment of Opex to the budget
- EPM across all portfolios to achieve the CAT and 80% of major and significant projects on schedule
- Maintain Partial EPM
 Maturity level 3 in all PMOs
- Maintain 90% EPM training

Infrastructure Asset Management



Update Airport Master Plans

FY2024/25

Lounge strategy realised Revenue streams from sale

Masterplans for Airports Reviewed

ISO 55000 Asset

and certification

- Management gap analysis
- Project Portfolio management finalise and implement Group Rolling Capital Program
- Embed the TCO approach for asset replacement cycles. (EPMO assisted)
- Continue with focused development of targeted investment property to realise new sources of revenue
- Build program for Gas to Power program reaches 30% completion
- Regionally relevant master plans and revised view on Airport capacity needs
- Conceptualise a "central command" centre for asset monitoring and performance optimisation
- Handheld and field devises to enable verification, condition monitoring, and maintenance
- Fuel Masterplan complete. Project kick-off
- Conceptualise and permission to progress a Hydrogen platform for Airports
- FBO; MRO; Aviation Park & Lounge concepts sanctioned, and tender issued to market

- and provide capacity project briefs
- Pursue the sale of in-house water and energy solutions through Advisory Services
- ACSA Energy (Pty) Ltd for the generation, consumption, optimisation of power at Airport plus the sale of excess power to local municipalities
- PPM and EAM progress the programs kicked off in previous years
- ACSA implements Anaerobic digestion process to remediate Airport & Aircraft Waste to generate energy
- Wind and Geo-thermal technologies receive FID
- Draft and decide on launch date for Carbon credits program
- ACSA attracts and signs-on investors to and MRO/FBO at one of its airports
- Western Precinct phases 2 and/or 3 design finalised and awaits permission approval
- Revenue generation from fuelling stations at GRG, ORTIA and BFN realised
- Refurbishment of ORTIA Cargo Facility passes 60% completion
- ORTIA Fuel Farm renewal program moves into construction tendering



- Revenue generation from
- of excess energy realised
- Final design and issue for construction of FBO commences
- Midfield Cargo enters construction phase
- Complete refurbishment of ORTIA Cargo Facility
- Establishment of Central Command Centre for Security Services
- Complete the installation of HBS at All Airports
- Update Airport Master Plans and provide capacity project briefs

4. ENTERPRISE SECURITY AND COMPLIANCE



FY2024/25



- Implement Risk based oversight model
- Develop Tactical Crime Prevention and Intervention strategy
- Implement Critical infrastructure Bill regulations (NKP Act)
- Develop a framework for the minimum-security measures at airside for GA
- Implementation of SMART security Phase 2
- Access control & Permit system project implementation phase
- CCTV & PIDS project implementation phase 2
- IISP project implementation phase 2
- Detection equipment for Access gates Phase 1
- Develop security
 partnerships through
 MOU's/SLA's e.g., SAPS,
 DHA etc
- Implementation of the ES structure phase 2
- Review loss control and consequence management framework
- Develop centralised cargo security screening at cargo strategy (International Airports)

- Establish National Command Centre
- Establish vetting unit
- Implement minimum security measures at airside for GA
- Implement centralised cargo security screening (Regional Airports)
- Implement Vehicle screening detection equipment
- Finalise Implementation of SMART Security
- Access control & Permit system project implementation phase 3
- CCTV & PIDS project implementation phase #
- IISP project implementation phase 3
- Detection equipment for Access gates phase 2

- Insourcing of 100% HBS
 Phase 1
- Insourcing of 80% Contact Security
- Review of security measures at airside for GA
- Implement cargo security strategy Phase 1
- Implement Vehicle screening detection equipment (Regional Airports)
- Finalise implementation of Access control & Permit system project implementation
- Finalise implementation of CCTV & PIDS project
- Finalise IISP project implementation
- Detection equipment for Access

5. INFORMATION TECHNOLOGY



- Assess the replacement of Enterprise Security
 Solutions (CCTV, PIDS & Access Control)
- Assess the replacement of the IT infrastructure & capacity upgrades for endof-life equipment and solutions (AMS)
- Implement passenger selfservice programme (digital strategy with contactless technologies)
- Revenue enhancement of telecommunication services
- Upgrade parking management system
- Deliver SIEM and SOC for cyber security
- Implement Customer Relationship Management
- Implement retail transaction management (revenue protection)
- Implement Business
 Intelligence & Analytics (4iR)
- Implement Property
 Manager Solution
- Implement API Management
- Pilot RPAS at ORTIA
- Implement Integrated
 Intelligent Security Platform
- Implementation of Phase 2 mobile app (e-commerce)
- Digitisation of physical records
- Automation of HR Processes
- Implementation of EPM (ORACLE Reconciliation)



- Implementation of RPAS
- Implement business intelligence and analytics
- On-going implementation of passenger self service
- New business model for BI/AI (4iR)
- On-going parking implementation
- Digitisation of physical records
- Implementation of Enterprise Security Solutions (CCTV, PIDS & APAC)
- Deliver SIEM and SOC for cyber security
- Revenue enhancement of telecommunications services



- Implement neutral host multi-operator DAS (distributed antenna system)
- End-of -life equipment selfoff
- Omnichannel implementation for the mobile app
- Implement AI thermographic solution for all our concessionaries and stakeholders
- Implement know-yourcustomer solution

6. HUMAN RESOURCES



- Implement productivity measures to drive a highperformance culture
- Automate informal performance tracking
- Review of the critical roles and Retention Policy
- Employee Value Proposition to enable attraction and retention
- Development and formalising of Career Paths and Planning
- Skills Audit and defining future skills and capabilities
- Reviewed and refreshed PRIDE Values campaign
- Review leadership
 Behaviours and implement
 Leader Culture Pledge
- Roll-out Employment Equity Plan Review Young Talent programmes
- Implement Training Academy Strategy



- Integrated Young Talent and Development Programme
- Workforce Skills Plan
- Employment Equity Plan
- Implement career planning and management
- Implement skills audit resolutions
- Continue to implement
 Training Academy Strategy



- Review the People Culture Strategy for 2025 to 2029
- Workforce skills plan in line with skills Development Act Continue to implement Training Academy Strategy

7. CORPORATE SERVICES

Communications



- Create and continually keep current an inventory of communication vehicles to reach audiences including paid/earned media, digital and social media, community/business group publications and others.
- Introduce new communication vehicles as required in response to audiences' needs for information. E.g. Open data sets, new social media platforms, new enewsletters, etc.
- In collaboration with Brand and Marketing, develop a targeted Media Relations Plan to reach desired outside audience (potential passengers, residents, investors) through earned media with a focus on regional/national/internation al media
- Refine and consistently employ existing tools such as all-staff emails, staff meetings, employee Intranet and SharePoint, Teams, and Yammer to keep staff abreast of corporate policy, procedures, projects and issues.



- Build on the platforms we have by enhancing features.
 Enough resources to enable for a more digitally led communications approach.
- Explore new media best practices and integrate with communications strategy
- Alongside the Information Technology Strategy and Human Resource Management Strategy, develop parameters for a technology solution to connect all employees, regardless of access to the network.
- The solution would include incorporating proven best practices for increasing employee awareness and engagement and shaping corporate culture.
- Actively market the new tool to all staff via a variety of communication tools to ensure adoption. This investment should ideally be an internal app for the organisation.



- To keep pace, and build employee digital acumen and a baseline understanding of the new technologies. We will partner with leading technology companies to understand the current opportunities and leverage of them.
- Establish our external communications and brand awareness outside of our borders. This will enhance our reputation globally and position our subject matter experts as industry through leaders.
- Create monthly podcasts and YouTube TV where SME can engage the public on industry developments and current trends. Funding will be required for equipment.

Brand and Marketing



- Passenger Mobilisation and Airport Space Optimisation strategy development and phase 1 implementation
- Western Precinct Branding
- Centralise Brand and Marketing operational functions
- Appoint a dedicated research partner
- Brand health assessment
- Brand and Marketing Policy and Procedure publishing
- Brand Corporate Identity Finalisation
- Execute Business Recovery Support Marketing Campaigns
- Brand Repositioning Strategy Development
- Business Brand and Marketing Support
- ACI Africa held in Cape Town 2024.
- 30 years celebrations coffee table book
- ACSA CEOs conference (CEOs in Aviation)
- Appoint of Brand Marketing agencies
- Identify and collaborate on Stakeholder (ATNS, SACAA, DoT etc) activities



- Brand and Marketing horizon 1 Strategy Implementation
- Passenger Mobilisation and Airport Space Optimisation strategy phase 2 implementation
- ACSA Rebranding and repositioning research
- Brand health monitoring and evaluation
- Brand positioning
- Build brand awareness and brand credibility
- Execute Business support marketing campaigns
- Launch central branding online
- Use insights from the brand audit to improve all brand touchpoints performance
- Grow aeronautical and nonaeronautical revenue through marketing support
- Update all ACSA's digital platforms (Website, intranet, social media etc.)
- Appoint a new IMC agency
- Launch promotional items online system including physical stores to promote brand awareness
- Identify and appoint direct service providers to cut costs through SCM process.
- Apply customer experience business etiquette training to building ACSA's brand image/reputation



- Brand and Marketing horizon2 Strategy Implementation
- Revise Passenger
 Mobilisation and Airport
 Space Optimisation strategy
- ACSA Rebranding and repositioning Strategy and implementation
- Revise Policies and procedures
- Build brand awareness and brand credibility
- Execute Business support marketing campaigns
- Revise central branding online
- Revise promotional items online system
- Apply customer experience business etiquette training to building ACSA's brand image/reputation
- Monitor and evaluate customer experience and satisfaction
- Socialise rebranding implementation and externally
- Update rebranding ACSA's digital platforms (Website, intranet, social media etc.)

Transformation



- Heightened monitoring and reporting of B-BBEE performance targets
- Monitor and report progress on sector targets, plans, and budgets per sector
- Prioritise youth and persons with disabilities suppliers' representation on supplier value chain and across all occupational levels
- Intensity monitoring of skills development plans, interventions, and budget to ensure applicable spending on interventions that will maximise points
- Monitor procurement spend categories to ensure maximum value in transforming supplier base
- Supplier workshops with high-risk suppliers across all the regions to share PP strategy for the next 3 years
- Maintain old Transport codes B-BBEE level 2 rating



- Support black owned businesses in construction and property, with accessing markets and funding by accepting other forms of guarantees and applying preferential payment terms
- 40% of IT spend to black owned, women owned, and youth owned businesses
- Monitor and review sector plans Implementation and reporting
- Review SD and ESD policies, processes and plans to ensure alignment to ACSA economic transformation strategy
- Review procurement strategies to align to economic transformation strategic pillars and ESD roadmap
- Review and align SD/ED/SED strategies to derive maximum value for business and communities ACSA serve
- Identify, re-prioritise and implement formal and informal interventions to address targets for EE/SD/ESD
- Maintain old Transport codes B-BBEE level 1 rating if not repealed or revised desired level rating based on the generic codes



- Implement inclusive procurement practices for commercial sector to achieve 60% BOS participation and equity partnership
- Foster partnership with DFIs & commercial banks for ESD incubation Funding initiatives
- Strengthen the Implementation of sector specific incubation programmes
- Implement capacity building ESD collaborations with franchisors and brand owners in commercial Sector
- Continued partnerships with both public and private entities on SD/ ED/SED initiatives to ensure the continued acceleration of social and economic transformation growth
- Conduct economic transformation impact analysis on all key flagship projects implemented

Continued alignment, adoption and implementation of interventions based on the integrated sustainable transformation framework in transforming our people, our supplier base, our communities, and our environment

 Maintain Old Transport
 Codes B-BBEE Level 1 rating if not repealed or revised desired level rating based on the generic codes

Socio-economic Development



- Source professional services and conduct Socio
 Economic assessment (market research) for all airport local communities.
- Finalise and implement the revised SED Strategy
- Identify and sign MOU with SED implementing partners to roll out SED programmes on Environmental, Food security and Community development
- Implement community Skills
 Development Programs for
 local communities in UP &
 KBM Implement sustainable
 Food Security Programs
 within the local airport
 communities
- introduce entrepreneurial development support programs for youth and persons with disabilities



- Integrate SED focus areas into larger construction, IT, and commercial contracts to ensure sustainable local communities benefit from these projects
- identify potential projects with sub-contracting opportunities and insist on local labour participation by local communities
- Implement community Skills Development Programs for UP, KMB
- Implement sustainable Food Security Programs within the local airport communities
- introduce entrepreneurial development support programs for youth and persons with disabilities



- Conduct socio-economic impact assessment for programmes rolled out
- Identify businesses within local communities that have potential to be part of ACSA value chain
- Collaborate with local community NGOs on community empowerment programmes as implementing partners
- Implement community development programs
- Implement sustainable Food Security Programs within the local airport communities
- implement entrepreneurial development support programs for youth and persons with disabilities

Governance



- Institutionalize governance requirements by Empowering ACSA workforce through continuous education, training and raising awareness
- Align company policies, procedures, and standards to GFOM
- Implement Ethics management strategy and programme
- Implement Anti-Corruption management strategy and plans
- Support the implementation of an effective Combined assurance process
- Inculcate a culture of voluntary governance compliance and or risk decision making through effective implementation of Compliance profile
- Conduct due diligence process on all employee conflict of interest declarations



- Institutionalize governance requirements by Empowering ACSA workforce through continuous education, training and raising awareness
- Conduct Ethics culture survey and implement corrective measures to address gaps
- Inculcate a culture of voluntary governance, ethics, compliance, and risk decision making
- Monitor and provide assurance on the implementation of policies and procedures.
- Implement Ethics management programme activities to instil ethics culture
- Implement Anti-Corruption management programme to minimize fraud and corruption activities within the business
- Ethics champions
 capacitated on ethics
 management standard and
 practices and serve as
 assurance business
 partners at operational
 levels to improve ethics
 culture
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- Institutionalize governance requirements by Empowering ACSA workforce through continuous education, training and raising awareness
- Inculcate a culture of voluntary governance, ethics, compliance, and risk decision making
- Monitor and provide assurance on the implementation of Anticorruption management activities on fraud and corruption
- Monitor and evaluate employee's ethics culture behavioural changes and impact on overall ethics culture of the business
- Heighten monitoring and evaluation mechanisms on ethics and anti-corruption management programmes

Stakeholder Relations



- Set vision and level of ambition for future engagements and impact assessment of past engagements
- Revised and aligned Integrated Stakeholder and Partnership strategy
- Develop and manage S/H and Partnership implementation plans per division.
- Improve monitoring and evaluation of stakeholder management and submit analytical reports.
- Identifying opportunities from feedback, determine actions, revisit goals and plan next steps for follow-up and future engagements
- Develop risk mitigation plans in line with ACSA's strategic risks
- Conduct the engagements ensuring equitable stakeholder contributions and mitigation tension while remaining focused on priorities
- Revise and align
 Partnership Procedure in line with Stakeholder and Partnership Management Policy

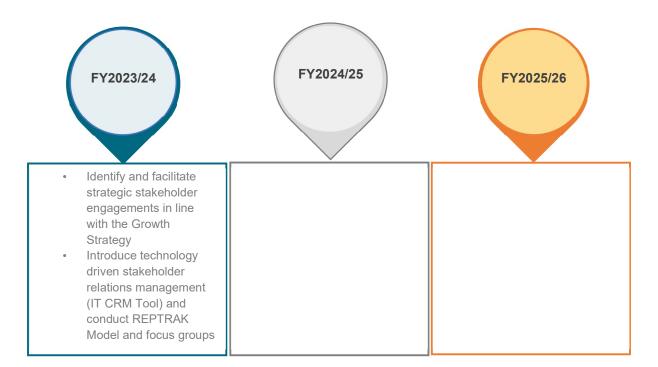


- Manage stakeholder relations management (IT CRM Tool) and conduct REPTRAK Model and focus groups
- Implement and manage strategic risk mitigation plans
- Manage Stakeholder communication and the implementation of stakeholder engagement plans
- Facilitate strategic stakeholder engagement in line with the Growth Strategy
- Manage risk mitigation plans in line with ACSA's strategic risks
- Develop and manage S/H and Partnership implementation plans per division
- Set vision and level of ambition for future engagements and impact assessment of past engagements
- Identifying opportunities from feedback, determine actions, revisit goals and plan next steps for follow-up and future engagements



- Facilitate strategic stakeholder engagement in line with the Growth Strategy
- Conduct REPTRAK
 Model and focus groups
- Socialise the RepTrack and focus feedback report
- Set vision and level of ambition for future engagements and impact assessment of past engagements
- Develop and manage Stakeholder and Partnership implementation plans per division
- Implement and manage strategic risk mitigation plans

Confidential



Internal Audit



- Provide assurance over the business strategy
- Execute Audit plan
- Support business response to AGSA findings
- Co-ordinate implementation of combined Assurance
- Execute forensic investigations



- Provide assurance over the business strategy
- Execute Audit plan
- Support business response to AGSA findings
- Co-ordinate implementation of combined Assurance
- Execute forensic investigations
- Acquire and implement audit tools to improve efficiency
- Conduct External Quality
 Assurance on Internal Audit activities



- Provide assurance over the business strategy
- Execute Audit plan
- Support business response to AGSA findings
- Co-ordinate implementation of combined Assurance
- Execute forensic investigations
- Improve operational efficiency through audit tools