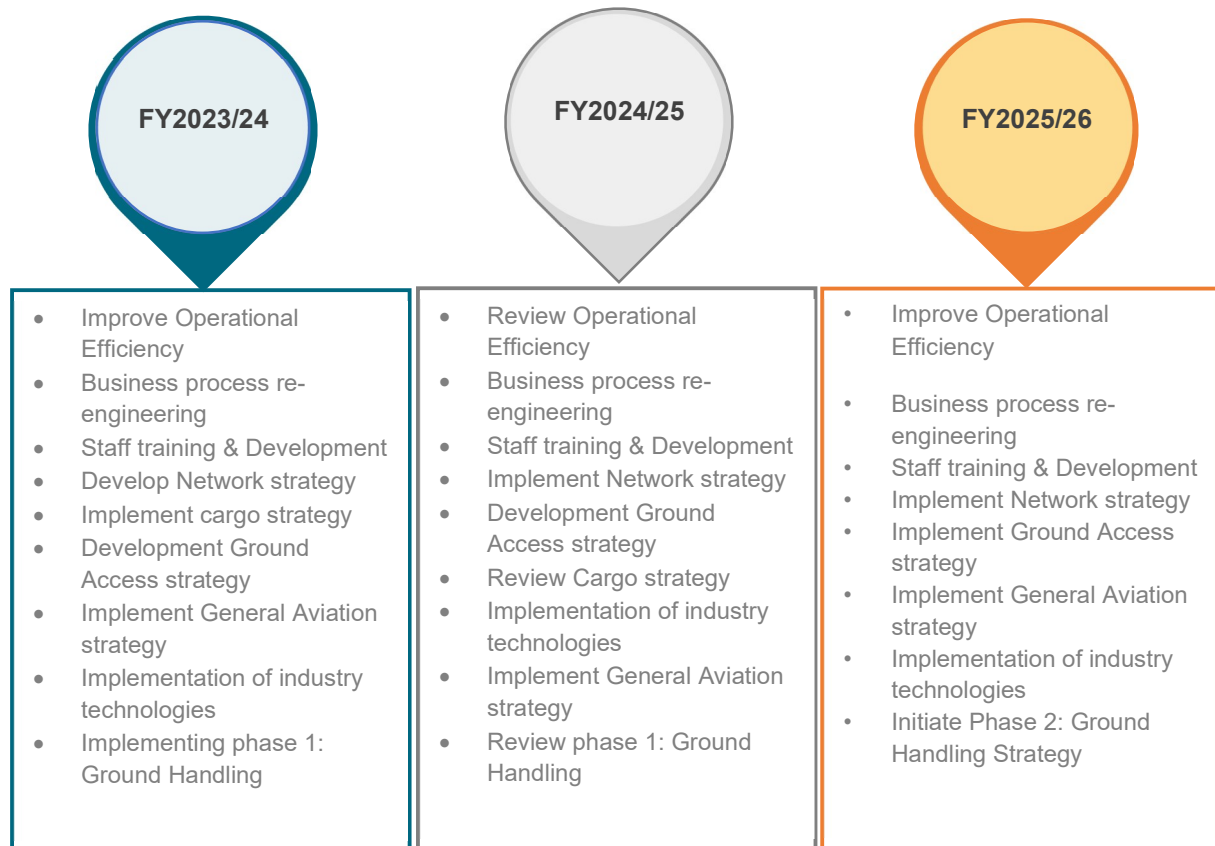
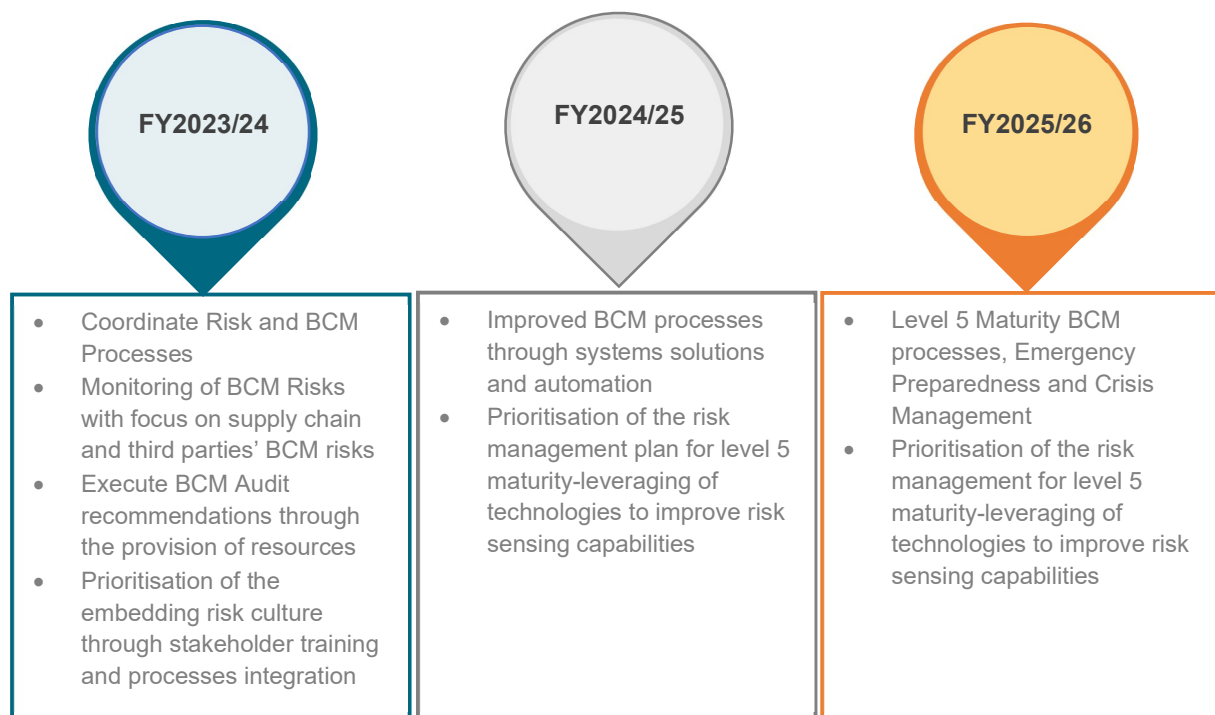


## ANNEXURE H – DIVISIONAL BUSINESS PRIORITIES

### 1. OPERATIONS MANAGEMENT

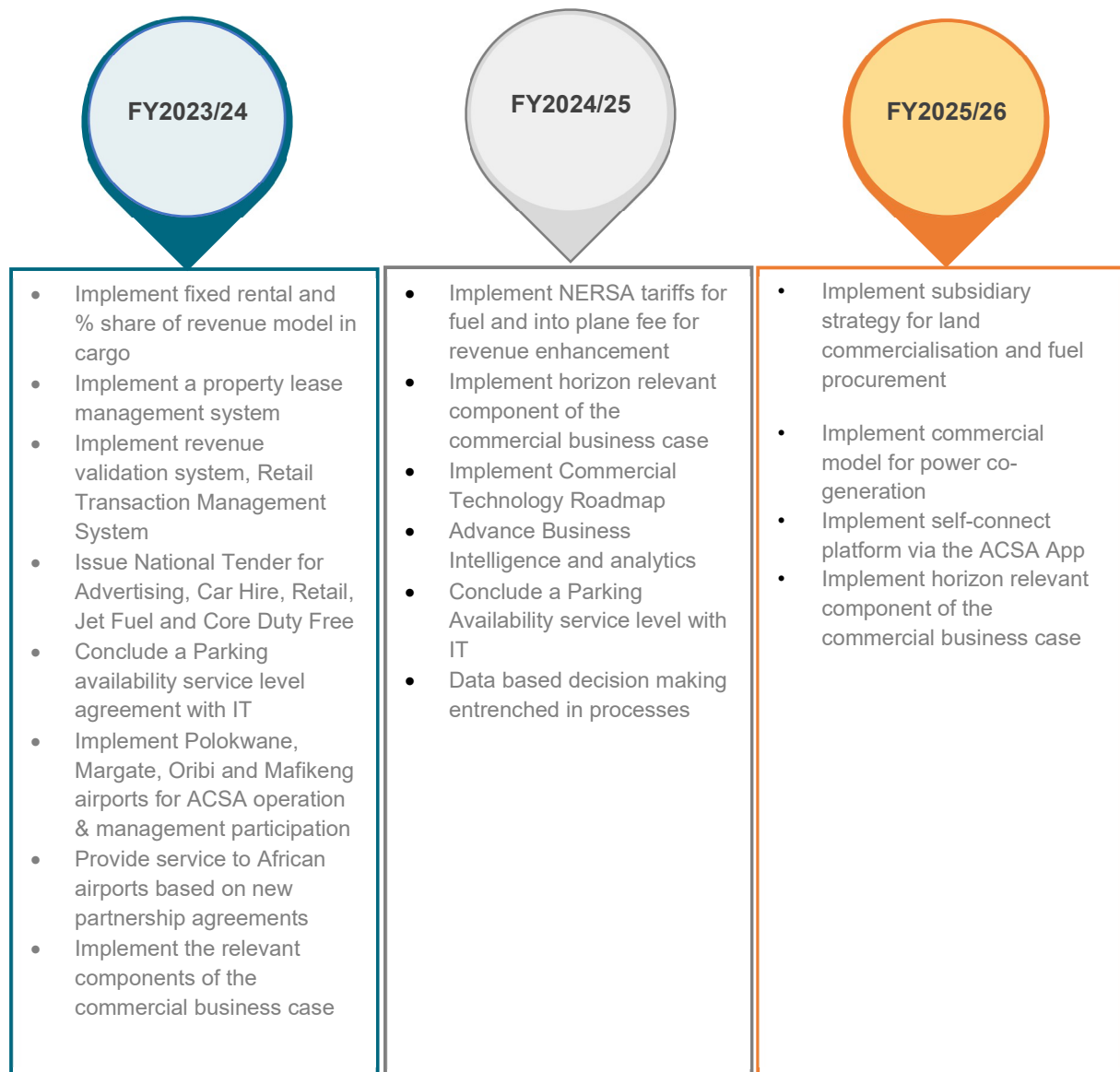


### 2. RISK

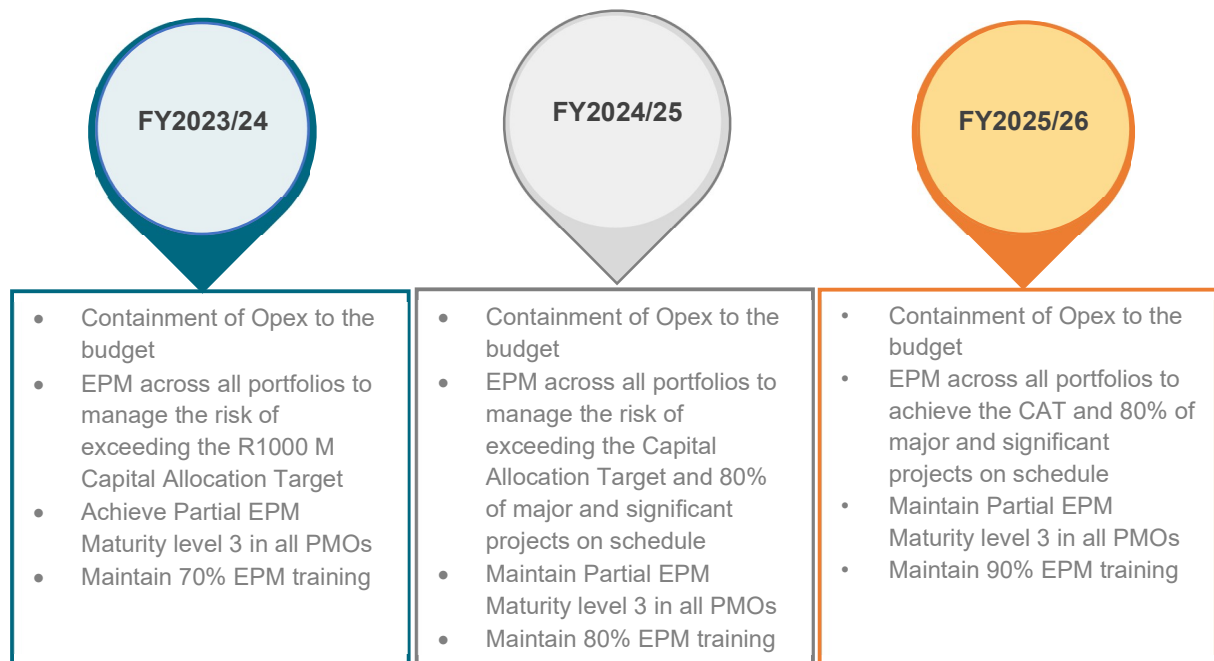


### 3. STRATEGY AND SUSTAINABILITY

#### Commercial & Business Development



## Enterprise Project Management Office



## Infrastructure Asset Management

FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Masterplans for Airports Reviewed</li> <li>• ISO 55000 Asset Management gap analysis and certification</li> <li>• Project Portfolio management finalise and implement Group Rolling Capital Program</li> <li>• Embed the TCO approach for asset replacement cycles. (EPMO assisted)</li> <li>• Continue with focused development of targeted investment property to realise new sources of revenue</li> <li>• Build program for Gas to Power program reaches 30% completion</li> <li>• Regionally relevant master plans and revised view on Airport capacity needs</li> <li>• Conceptualise a “central command” centre for asset monitoring and performance optimisation</li> <li>• Handheld and field devices to enable verification, condition monitoring, and maintenance</li> <li>• Fuel Masterplan complete. Project kick-off</li> <li>• Conceptualise and permission to progress a Hydrogen platform for Airports</li> <li>• FBO; MRO; Aviation Park &amp; Lounge concepts sanctioned, and tender issued to market</li> </ul>	<ul style="list-style-type: none"> <li>• Update Airport Master Plans and provide capacity project briefs</li> <li>• Pursue the sale of in-house water and energy solutions through Advisory Services</li> <li>• ACSA Energy (Pty) Ltd for the generation, consumption, optimisation of power at Airport plus the sale of excess power to local municipalities</li> <li>• PPM and EAM progress the programs kicked off in previous years</li> <li>• ACSA implements Anaerobic digestion process to remediate Airport &amp; Aircraft Waste to generate energy</li> <li>• Wind and Geo-thermal technologies receive FID</li> <li>• Draft and decide on launch date for Carbon credits program</li> <li>• ACSA attracts and signs-on investors to and MRO/FBO at one of its airports</li> <li>• Western Precinct phases 2 and/or 3 design finalised and awaits permission approval</li> <li>• Revenue generation from fuelling stations at GRG, ORTIA and BFN realised</li> <li>• Refurbishment of ORTIA Cargo Facility passes 60% completion</li> <li>• ORTIA Fuel Farm renewal program moves into construction tendering</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue generation from Lounge strategy realised</li> <li>• Revenue streams from sale of excess energy realised</li> <li>• Final design and issue for construction of FBO commences</li> <li>• Midfield Cargo enters construction phase</li> <li>• Complete refurbishment of ORTIA Cargo Facility</li> <li>• Establishment of Central Command Centre for Security Services</li> <li>• Complete the installation of HBS at All Airports</li> <li>• Update Airport Master Plans and provide capacity project briefs</li> </ul>

#### 4. ENTERPRISE SECURITY AND COMPLIANCE

FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Implement Risk based oversight model</li> <li>• Develop Tactical Crime Prevention and Intervention strategy</li> <li>• Implement Critical infrastructure Bill regulations (NKP Act)</li> <li>• Develop a framework for the minimum-security measures at airside for GA</li> <li>• Implementation of SMART security Phase 2</li> <li>• Access control &amp; Permit system project implementation phase</li> <li>• CCTV &amp; PIDS project implementation phase 2</li> <li>• IISP project implementation phase 2</li> <li>• Detection equipment for Access gates Phase 1</li> <li>• Develop security partnerships through MOU's/SLA's e.g., SAPS, DHA etc</li> <li>• Implementation of the ES structure phase 2</li> <li>• Review loss control and consequence management framework</li> <li>• Develop centralised cargo security screening at cargo strategy (International Airports)</li> </ul>	<ul style="list-style-type: none"> <li>• Establish National Command Centre</li> <li>• Establish vetting unit</li> <li>• Implement minimum security measures at airside for GA</li> <li>• Implement centralised cargo security screening (Regional Airports)</li> <li>• Implement Vehicle screening detection equipment</li> <li>• Finalise Implementation of SMART Security</li> <li>• Access control &amp; Permit system project implementation phase 3</li> <li>• CCTV &amp; PIDS project implementation phase #</li> <li>• IISP project implementation phase 3</li> <li>• Detection equipment for Access gates phase 2</li> </ul>	<ul style="list-style-type: none"> <li>• Insourcing of 100% HBS Phase 1</li> <li>• Insourcing of 80% Contact Security</li> <li>• Review of security measures at airside for GA</li> <li>• Implement cargo security strategy Phase 1</li> <li>• Implement Vehicle screening detection equipment (Regional Airports)</li> <li>• Finalise implementation of Access control &amp; Permit system project implementation</li> <li>• Finalise implementation of CCTV &amp; PIDS project</li> <li>• Finalise IISP project implementation</li> <li>• Detection equipment for Access</li> </ul>

## 5. INFORMATION TECHNOLOGY

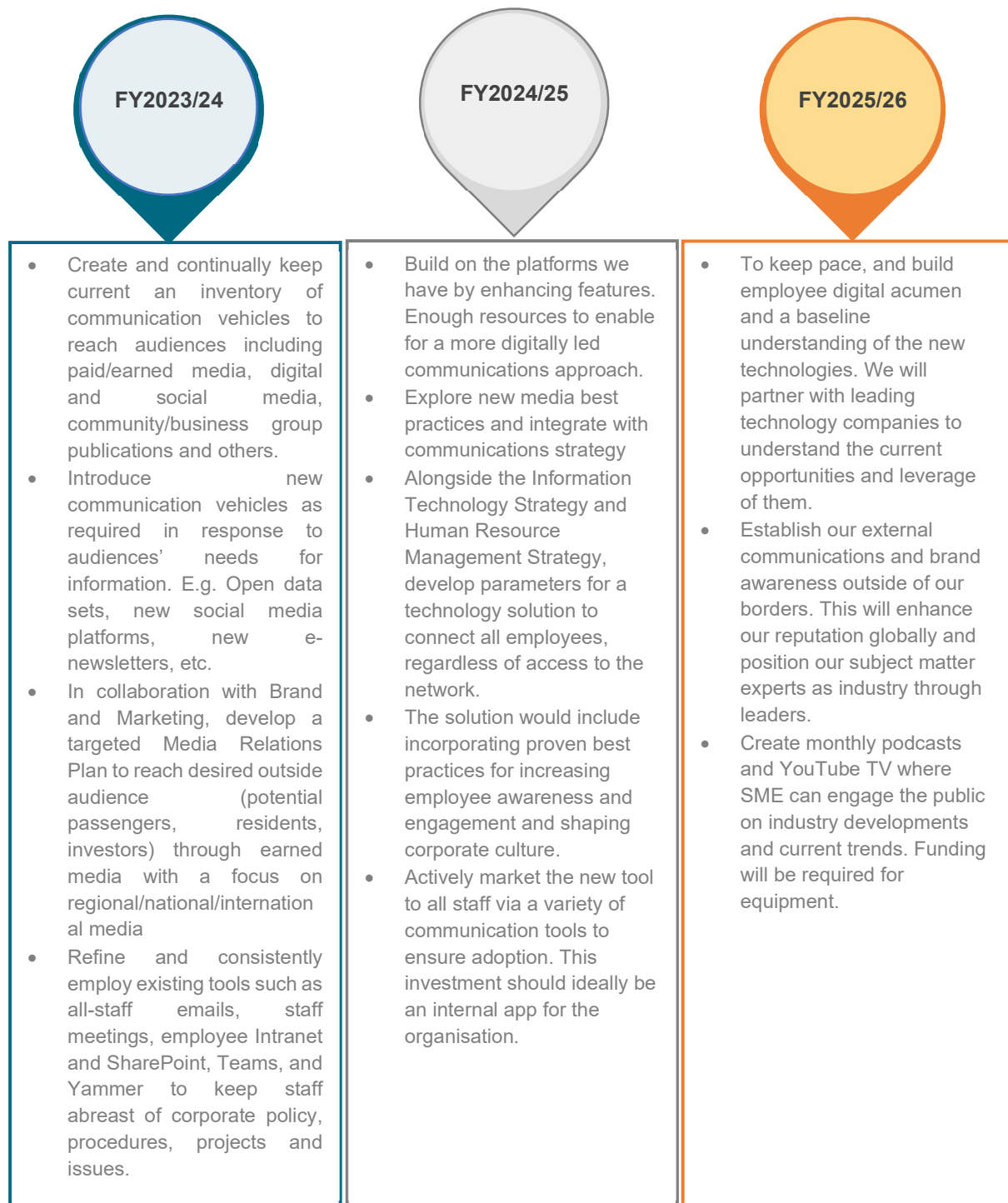
FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Assess the replacement of Enterprise Security Solutions (CCTV, PIDS &amp; Access Control)</li> <li>• Assess the replacement of the IT infrastructure &amp; capacity upgrades for end-of-life equipment and solutions (AMS)</li> <li>• Implement passenger self-service programme (digital strategy with contactless technologies)</li> <li>• Revenue enhancement of telecommunication services</li> <li>• Upgrade parking management system</li> <li>• Deliver SIEM and SOC for cyber security</li> <li>• Implement Customer Relationship Management</li> <li>• Implement retail transaction management (revenue protection)</li> <li>• Implement Business Intelligence &amp; Analytics (4iR)</li> <li>• Implement Property Manager Solution</li> <li>• Implement API Management</li> <li>• Pilot RPAS at ORTIA</li> <li>• Implement Integrated Intelligent Security Platform</li> <li>• Implementation of Phase 2 mobile app (e-commerce)</li> <li>• Digitisation of physical records</li> <li>• Automation of HR Processes</li> <li>• Implementation of EPM (ORACLE Reconciliation)</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of RPAS</li> <li>• Implement business intelligence and analytics</li> <li>• On-going implementation of passenger self service</li> <li>• New business model for BI/AI (4iR)</li> <li>• On-going parking implementation</li> <li>• Digitisation of physical records</li> <li>• Implementation of Enterprise Security Solutions (CCTV, PIDS &amp; APAC)</li> <li>• Deliver SIEM and SOC for cyber security</li> <li>• Revenue enhancement of telecommunications services</li> </ul>	<ul style="list-style-type: none"> <li>• Implement neutral host multi-operator DAS (distributed antenna system)</li> <li>• End-of -life equipment self-off</li> <li>• Omnichannel implementation for the mobile app</li> <li>• Implement AI thermographic solution for all our concessionaries and stakeholders</li> <li>• Implement know-your-customer solution</li> </ul>

## 6. HUMAN RESOURCES

FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Implement productivity measures to drive a high-performance culture</li> <li>• Automate informal performance tracking</li> <li>• Review of the critical roles and Retention Policy</li> <li>• Employee Value Proposition to enable attraction and retention</li> <li>• Development and formalising of Career Paths and Planning</li> <li>• Skills Audit and defining future skills and capabilities</li> <li>• Reviewed and refreshed PRIDE Values campaign</li> <li>• Review leadership Behaviours and implement Leader Culture Pledge</li> <li>• Roll-out Employment Equity Plan Review Young Talent programmes</li> <li>• Implement Training Academy Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Young Talent and Development Programme</li> <li>• Workforce Skills Plan</li> <li>• Employment Equity Plan</li> <li>• Implement career planning and management</li> <li>• Implement skills audit resolutions</li> <li>• Continue to implement Training Academy Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Review the People Culture Strategy for 2025 to 2029</li> <li>• Workforce skills plan in line with skills Development Act</li> <li>• Continue to implement Training Academy Strategy</li> </ul>

## 7. CORPORATE SERVICES

### Communications





## Brand and Marketing

FY2023/24

- 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

FY2024/25

- 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 non-aeronautical 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

FY2025/26

- Brand and Marketing horizon 2 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 internally and externally
- Update rebranding ACSA's digital platforms (Website, intranet, social media etc.)

## Transformation

FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Heightened monitoring and reporting of B-BBEE performance targets</li> <li>• Monitor and report progress on sector targets, plans, and budgets per sector</li> <li>• Prioritise youth and persons with disabilities suppliers' representation on supplier value chain and across all occupational levels</li> <li>• Intensity monitoring of skills development plans, interventions, and budget to ensure applicable spending on interventions that will maximise points</li> <li>• Monitor procurement spend categories to ensure maximum value in transforming supplier base</li> <li>• Supplier workshops with high-risk suppliers across all the regions to share PP strategy for the next 3 years</li> <li>• Maintain old Transport codes B-BBEE level 2 rating</li> </ul>	<ul style="list-style-type: none"> <li>• Support black owned businesses in construction and property, with accessing markets and funding by accepting other forms of guarantees and applying preferential payment terms</li> <li>• 40% of IT spend to black owned, women owned, and youth owned businesses</li> <li>• Monitor and review sector plans Implementation and reporting</li> <li>• Review SD and ESD policies, processes and plans to ensure alignment to ACSA economic transformation strategy</li> <li>• Review procurement strategies to align to economic transformation strategic pillars and ESD roadmap</li> <li>• Review and align SD/ED/SED strategies to derive maximum value for business and communities ACSA serve</li> <li>• Identify, re-prioritise and implement formal and informal interventions to address targets for EE/SD/ESD</li> <li>• Maintain old Transport codes B-BBEE level 1 rating if not repealed or revised desired level rating based on the generic codes</li> </ul>	<ul style="list-style-type: none"> <li>• Implement inclusive procurement practices for commercial sector to achieve 60% BOS participation and equity partnership</li> <li>• Foster partnership with DFIs &amp; commercial banks for ESD incubation Funding initiatives</li> <li>• Strengthen the Implementation of sector specific incubation programmes</li> <li>• Implement capacity building ESD collaborations with franchisors and brand owners in commercial Sector</li> <li>• Continued partnerships with both public and private entities on SD/ ED/SED initiatives to ensure the continued acceleration of social and economic transformation growth</li> <li>• Conduct economic transformation impact analysis on all key flagship projects implemented</li> </ul> <p>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</p> <ul style="list-style-type: none"> <li>• Maintain Old Transport Codes B-BBEE Level 1 rating if not repealed or revised desired level rating based on the generic codes</li> </ul>

## Socio-economic Development

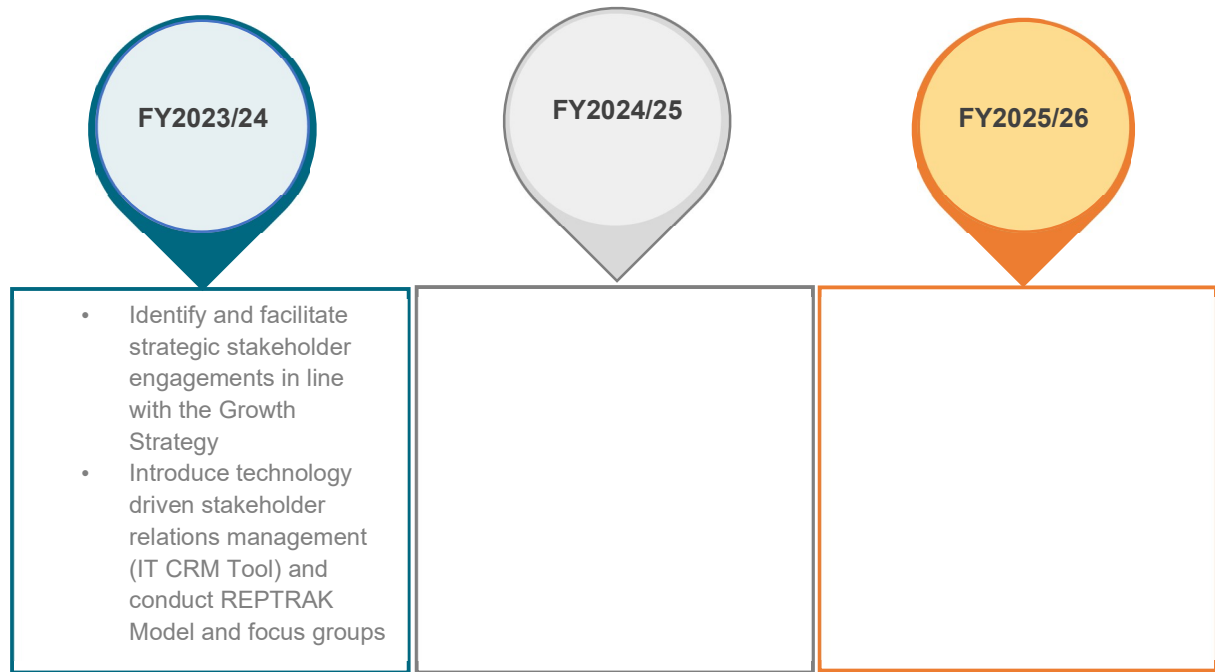
FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Source professional services and conduct Socio Economic assessment (market research) for all airport local communities.</li> <li>• Finalise and implement the revised SED Strategy</li> <li>• Identify and sign MOU with SED implementing partners to roll out SED programmes on Environmental, Food security and Community development</li> <li>• Implement community Skills Development Programs for local communities in UP &amp; KBM Implement sustainable Food Security Programs within the local airport communities</li> <li>• introduce entrepreneurial development support programs for youth and persons with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Integrate SED focus areas into larger construction, IT, and commercial contracts to ensure sustainable local communities benefit from these projects</li> <li>• identify potential projects with sub-contracting opportunities and insist on local labour participation by local communities</li> <li>• Implement community Skills Development Programs for UP, KMB</li> <li>• Implement sustainable Food Security Programs within the local airport communities</li> <li>• introduce entrepreneurial development support programs for youth and persons with disabilities</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct socio-economic impact assessment for programmes rolled out</li> <li>• Identify businesses within local communities that have potential to be part of ACSA value chain</li> <li>• Collaborate with local community NGOs on community empowerment programmes as implementing partners</li> <li>• Implement community development programs</li> <li>• Implement sustainable Food Security Programs within the local airport communities</li> <li>• implement entrepreneurial development support programs for youth and persons with disabilities</li> </ul>

## Governance

FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Institutionalize governance requirements by Empowering ACSA workforce through continuous education, training and raising awareness</li> <li>• Align company policies, procedures, and standards to GFOM</li> <li>• Implement Ethics management strategy and programme</li> <li>• Implement Anti-Corruption management strategy and plans</li> <li>• Support the implementation of an effective Combined assurance process</li> <li>• Inculcate a culture of voluntary governance compliance and or risk decision making through effective implementation of Compliance profile</li> <li>• Conduct due diligence process on all employee conflict of interest declarations</li> </ul>	<ul style="list-style-type: none"> <li>• Institutionalize governance requirements by Empowering ACSA workforce through continuous education, training and raising awareness</li> <li>• Conduct Ethics culture survey and implement corrective measures to address gaps</li> <li>• Inculcate a culture of voluntary governance, ethics, compliance, and risk decision making</li> <li>• Monitor and provide assurance on the implementation of policies and procedures.</li> <li>• Implement Ethics management programme activities to instil ethics culture</li> <li>• Implement Anti-Corruption management programme to minimize fraud and corruption activities within the business</li> <li>• Ethics champions capacitated on ethics management standard and practices and serve as assurance business partners at operational levels to improve ethics culture</li> <li>• u</li> </ul>	<ul style="list-style-type: none"> <li>• Institutionalize governance requirements by Empowering ACSA workforce through continuous education, training and raising awareness</li> <li>• Inculcate a culture of voluntary governance, ethics, compliance, and risk decision making</li> <li>• Monitor and provide assurance on the implementation of Anti-corruption management activities on fraud and corruption</li> <li>• Monitor and evaluate employee's ethics culture behavioural changes and impact on overall ethics culture of the business</li> <li>• Heighten monitoring and evaluation mechanisms on ethics and anti-corruption management programmes</li> </ul>

## Stakeholder Relations

FY2023/24	FY2024/25	FY2025/26
<ul style="list-style-type: none"> <li>• Set vision and level of ambition for future engagements and impact assessment of past engagements</li> <li>• Revised and aligned Integrated Stakeholder and Partnership strategy</li> <li>• Develop and manage S/H and Partnership implementation plans per division.</li> <li>• Improve monitoring and evaluation of stakeholder management and submit analytical reports.</li> <li>• Identifying opportunities from feedback, determine actions, revisit goals and plan next steps for follow-up and future engagements</li> <li>• Develop risk mitigation plans in line with ACSA's strategic risks</li> <li>• Conduct the engagements ensuring equitable stakeholder contributions and mitigation tension while remaining focused on priorities</li> <li>• Revise and align Partnership Procedure in line with Stakeholder and Partnership Management Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Manage stakeholder relations management (IT CRM Tool) and conduct REPTRAK Model and focus groups</li> <li>• Implement and manage strategic risk mitigation plans</li> <li>• Manage Stakeholder communication and the implementation of stakeholder engagement plans</li> <li>• Facilitate strategic stakeholder engagement in line with the Growth Strategy</li> <li>• Manage risk mitigation plans in line with ACSA's strategic risks</li> <li>• Develop and manage S/H and Partnership implementation plans per division</li> <li>• Set vision and level of ambition for future engagements and impact assessment of past engagements</li> <li>• Identifying opportunities from feedback, determine actions, revisit goals and plan next steps for follow-up and future engagements</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate strategic stakeholder engagement in line with the Growth Strategy</li> <li>• Conduct REPTRAK Model and focus groups</li> <li>• Socialise the RepTrack and focus feedback report</li> <li>• Set vision and level of ambition for future engagements and impact assessment of past engagements</li> <li>• Develop and manage Stakeholder and Partnership implementation plans per division</li> <li>• Implement and manage strategic risk mitigation plans</li> </ul>



## Internal Audit

