



2023
2024

ANNUAL
PERFORMANCE PLAN

The State's Mandated Security Printer



government
printing

Department:
Government Printing Works
REPUBLIC OF SOUTH AFRICA



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA



2023/24

ANNUAL
PERFORMANCE
PLAN

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VISION

To be the State’s mandated security printer.

MISSION

To provide:

- Cost effective, secure, reliable and timeous services to all spheres of government in printing;
- The public with equitable information; and
- Dissemination of government information; through technology, innovation and service excellence

VALUES

GPW is committed to being:

- Service oriented
- Productive
- Ethical and having integrity
- Caring
- Security conscious

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MINISTER OF HOME AFFAIRS

HON DR PA MOTSOALEDI, MP

Foreword by the Minister of Home Affairs

Government Printing Works was established as a Government Component on the 9th October 2009 (Government Gazette 32616) and reports to me as Minister of the Department of Home Affairs (DHA). It is a Government Component listed in Part A of Schedule 3 of the Public Service Act, Act 103 of 1994, (as amended). GPW's core business is the printing of State security documents, and serves mainly as a back office supporting the Department of Home Affairs in the provision of its secured documents. GPW continues to provide critical security, para-security and commercial printing services to all government departments and its agencies across all spheres. The Government Component utilises internationally trusted, sophisticated and most secured printing equipment to produce security documents such as smart ID cards, travel documents, gazettes, examination scripts and essential government forms and documents.

GPW is a self-sustainable business entity owned by the State and is not allocated vote from the national fiscus. Unfortunately with the advent of the COVID-19 pandemic, GPW lost over half of its production output for the financial year 2020/21, thereby impacting negatively on its revenue base. The revenue was reduced from R1.559 billion to R745 million, due to lack of buying power by government departments as a result of the national lockdown. Improvements were however seen in the production output for the financial years 2021/22 and 2022/23, and to this effect GPW plans to proceed in the same trajectory for 2023/24.

This APP is linked to the National Development Plan (NDP), the MTSF and the GPW Strategic Plan 2020-2025. The NDP emphasizes the need to build a capable, ethical and developmental state and calls for a sustained citizen/government engagement. In order to see the intent of the NDP come to fruition, GPW continues to align itself with the following MTSF outcomes;

- Building a capable, ethical and developmental State
- Economic transformation and job creation

- Social cohesion and safe communities
- A better Africa and world

To ensure their realisation, all the MTSF outcomes as outlined above find expression in GPW's performance targets set for the year, and these are outlined in detail throughout this Annual Performance Plan (APP).

South Africa is regarded as one of the most unsafe places in the world, particularly for women and children. The country is confronting this pandemic of Gender-Based Violence (GBV) through relevant legislation, policies, various structures located within and outside of government. The number of reported cases of femicide and gender-based violence has been escalating, despite various initiatives including campaigns, messages from the highest office in the land, and several engagements with communities. GPW has taken note of the resolutions of Presidential Summit on GBV and femicide that was held in November 2022, which clearly states that employers shall be held accountable for implementation of the resolutions taken. GPW will continue to ensure that safe working spaces are created for reporting and healing. Relevant policies are being implemented to address all forms of GBV, and this includes the review of our sexual harassment policy which will happen in the 2023/24 financial year, to provision for psycho-social support for victims.

The following priorities remain relevant and considered strategic pillars in the 2020-2025 cycle and therefore the 2023-2024 financial year:

1. Reposition the GPW's business processes to ensure stability, sustainability and viability of the organization as a critical national security facility.
2. Improve customer experience through timeous quality and quantity management.
3. Ensure return on investment and sound financial management and sustainability.
4. Implement long term vision (Vision 2030), of being a State security printer of choice in the SADC region.
5. Recruit, retain and develop GPW's workforce to meet market and client demands.
6. Upgrade facilities to ensure effective management of all operations.

The afore mentioned priorities are closely aligned to the MTSF priorities and incorporate critical organisational priorities such as the GPW's footprint to SADC and the African Union member states.

GPW will also be embarking on the upgrade of its facilities through the refurbishment of its headquarters building, and initiating a Master plan building project to enhance printing spatial requirements, which will complement various equipment requirements, thereby increasing operational printing effectiveness.

GPW has reviewed its organisational structure and will be continuing with the implementation of this approved structure in 2023/24. This will lead to organisational capacity being enhanced for improved and more efficient delivery of service.

The financial year 2023/24 is the final year in the Medium Term Strategic Framework (MTSF) 2019-2024. GPW has prepared itself towards completing the remaining part of the MTSF cycle with further improvements on the production performance outputs and good corporate governance guided by various pieces of legislation, policy frameworks and international best practices.

GPW with an edge of being customer centric, will focus on improving product and service delivery areas against which process weaknesses have been identified. I look forward to implementation of the 2023/24 APP and pledge my support to GPW's management in the execution of all strategic imperatives, projects and annual performance targets as outlined in relevant sections of the APP.



Executive Authority
HON. DR. PA MOTSOALEDI, MP
 Minister of Home Affairs





DEPUTY MINISTER OF HOME AFFAIRS

HON N NZUZA, MP

Foreword by the Deputy Minister of Home Affairs

Our Constitution directs that no citizen may be deprived of citizenship, that every child has the right to a name and a nationality from birth, everyone has the right to freedom of movement and that every citizen has the right to a passport.

The DHA is responsible for determining the identity and status of all people living in South Africa and issuing documents that affirm this. The Civic Services branch is the custodian of the National Population Register (NPR) which contains the records of all citizens and permanent residents, including changes in their status such as marriage and death. Services to citizens include issuing enabling documents after their status is confirmed, such as birth and death certificates as well as travel documents. The verification of identity is a service that is also rendered to all government institutions, banks and other private sector institutions.

GPW is responsible for the production of various products including birth, death and marriage certificates; including identity documents and passports, in supporting the civic mandate of the Department. During the financial year 2021/22, GPW produced an estimate of 2 334 522 Identity Documents/ cards and 553 098 passports and on the average, the same statistics are estimated for the financial year 2022/23. GPW takes cognisance of the first time issuance of identity documents particularly in supporting the schools program as spearheaded by the DHA. This becomes key to enabling the high school learners to enrol with higher institutions of learning, apply for a scholarship as well as employment opportunities. GPW contributes to the strategic approach of achieving the NDP 2030 vision, inclusive of improving efficiencies in the delivery of services, addressing exclusions and enhancing social protection, through the production of these security documents.

By affirming citizenship, a single reputable national identity is built and individuals are able to access all the rights set out in the Bill of Rights. People are able to access social services, participate in the elections, cross borders legally, open bank accounts and enter into a legal contract. In the event that GPW may be unable to support the civic mandate of the DHA within the required recovery time objectives, this would easily translate into a catastrophic country risk and it is pivotal that the bolts and nuts of

this important machinery are kept intact at all times. GPW's contribution towards the MTSF priorities of social cohesion, economic transformation and job creation, a better Africa and world and building a capable, ethical and developmental state, can therefore never be over emphasized.

As we enter the financial year 2023/24 it is important to note that GPW will continue to engage the SADC and other African countries in its endeavors of expanding footprint beyond the borders of South Africa. This will require clear strategies and organizational preparedness in tackling new product and service demand that may arise with increased customer base. As much as it is desired to attract new customers both locally and outside our borders, what will leave an indelible mark on all GPW's customers will be the efficiency, professionalism and ethical standards with which the Government Component continues to render its services.

As I conclude, I would like to place emphasis on GPW's implementation of its new organizational structure, which will make provision for additional capacity and skills. In the same vein, GPW has to implement its capital projects in order to expand the production space thereby increasing efficiencies and accommodating its most valuable asset, being human capital. We look forward to 2023/24 as a fruitful year end leading us the closure of the current MTSF period.



MR N NZUZA, MP

DEPUTY MINISTER OF HOME AFFAIRS



**CHIEF EXECUTIVE OFFICER
GOVERNMENT PRINTING WORKS**

MS. ALINAH FOSI

Foreword by the Chief Executive Officer

GPW boasts a rich history of producing state security documents with bespoke security features that continue to be enhanced, to ensure compliance to world class standards. As an organisation, we acknowledge the challenges and a world of vast opportunities that come with the fourth industrial revolution, driven by the high speed Internet, artificial intelligence and automation, big data analytics and cloud technology. GPW is still recovering from the effects of the COVID-19 pandemic that had put a major strain upon our country, and as a result, various government institutions. Despite the long lasting effects of the pandemic to the socio-economic status of the country, GPW remains resilient and has prepared itself to recover operational and financial losses that were experienced, due to the temporary closure of DHA offices in response to restrictions posed by the COVID 19 Regulations.

GPW has been working tirelessly to recover from the Information Communication Technology (ICT) challenges that were experienced since February 2021, leading to a loss of critical information including financial data. The ICT migration plan that has been developed, is being implemented, and will run over the 2023/24 financial year. ICT infrastructure and multiple layers of backup have been put in place to mitigate the risk of further system failures. To this effect, specialists have also been appointed in order to beef up capacity in various areas such as ICT, finance and other business units.

In 2023/24 GPW will implement the following critical projects:

New Headquarters building

GPW previously procured a vacant, six-level office block adjacent to the current Visagie Street campus. This building has been earmarked to serve as GPW's administrative Headquarters. All administration personnel will be housed in this building. The Development Bank of Southern Africa (DBSA) has been appointed as an implementing agent for this project and the refurbishment work is underway to make this facility ready for use in the 2023/24 financial year.

GPW's organizational structure implementation

GPW began the process of reviewing its organizational structure during 2018/19 in order to enable creation of relevant posts, and the attraction of requisite skills that would enable the implementation of our strategic and operational objectives.

The proposed structure was approved in 2022/23 and GPW will proceed to execute a recruitment strategy that has been put in place, taking into consideration all resource requirements and tools of trade that would be needed in various areas. To this end, and while attracting requisite capacity to implement its strategies and plans as a state security printing organisation, GPW will be making a contribution to the MTSF priority of economic transformation and job creation.

Employment Equity Plan implementation

Women, youth and persons with disabilities face a myriad of challenges, exacerbated by events in the environment that are outside their control. Poverty, unemployment and inequality remain barriers to inclusion and social protection. This situation is compounded by the threat of unstable markets, violence, job and community instability, insecurity, and limited agency in seeking independence through economic means. GPW will continue to implement its employment equity plan, particularly the targets that serve to attain a representative workforce. In both the new Headquarters and the Masterplan building plans, provision has been made for features that would ensure reasonable accommodation of people living with disabilities.

GPW supports the National Strategic Plan on Gender-Based Violence and Femicide and to this end, various initiatives will be put in place to heighten awareness and strengthen our Employee Health and Wellness programme to provide a safety net to employees who have been affected by GBV. In the same vein, and to support empowerment of our women, youth and people with disabilities, preferential procurement policies shall be applied within our supply chain management processes, to ensure that companies that are owned by women, youth and people with disabilities are afforded opportunities to conduct business with GPW.

The Master Plan project

The envisaged Master Plan project will consist of a number of designated, function-oriented campuses, made up of self-contained and product-oriented processing centres, which will allow for secure, efficient and high quality business operations. The Masterplan project forms part of the GPW's asset recapitalisation plan that serves to enable officials to be accommodated in habitable buildings with a conducive working environment. This GPW Precinct will, upon completion comprise the remaining developments of the Visagie Street site, and incorporate the adjacent vacant land known as the Minaar Street site. This will fulfil the total spatial requirements of GPW, allowing it to consolidate its entire operations into one precinct, and enable the migration from the legacy Bosman Street office site.

Notwithstanding major delays experienced due to dependencies external to the organisation with regards to completion of the Master Plan project, GPW would like to see completion of this major project at dates that will be agreed to with a project team comprising of experts, appointed to manage the construction process. The Development Bank of Southern Africa (DBSA) has been appointed as an implementing agent for the GPW Precinct. The 2023/24 financial year will mainly focus on the project initiation phase and ensure that all preparations and governance requirements are above board, however, its expected completion date may span beyond the current MTSF period. Project dependencies and risks will be identified and duly managed in order to ensure value for money and ensuring that the project moves with the efficiency required. Completion of this critical infrastructure project will give GPW a major boost towards implementation of its integrated marketing and communication strategy and plan, which facilitates the footprint expansion and market penetration into SADC region and other African countries.

GPW will also be focusing on the following projects

Development of a Turn-around Strategy and Plan because change management and culture change remains crucial to GPW. GTAC has been appointed and is assisting management with the development process and providing support on the implementation of HR recommendations based on the Ministerial Review Panel (MRP) Report and change management.

Modernisation of GPW has been on the agenda and the ICT Strategy and migration plan contain interventions that serve to stabilise the GPW environment and take advantage of platforms availed by 4IR, that are aligned to the printing and manufacturing sector.

Business continuity management: GPW has been implementing the Business Process Management Strategy, Policy, Strategy and Plan across all its operations to migrate towards the sustainability of GPW. The stability of the ICT environment remains a critical focus, given the challenges that GPW has been experiencing in relation to system failure and data loss. Data backup and restore is crucial hence the necessary ICT infrastructure and systems have been procured, and multiple levels of back up put in place to secure GPW data and systems.

A conscious journey towards a clean audit which rests upon the following crucial pillars:

- Quality of oversight processes in GPW in order to realise the imperative of achieving a clean audit.
- Strengthening and monitoring internal controls to ensure their relevance and effectiveness.
- Financial probity and a culture that supports probity with our procurement processes being efficient and compliant with legislation, having integrity, equitable and fair.
- Overall governance: leadership, management, supervisory responsibility and effectiveness of governance structures such as EXCO, MANCO, Audit and Risk Committee within the combined assurance framework.

Implementation of Ministerial Review Panel Report recommendations:

A programme of action is being implemented based on the short, medium and long-term activities and milestones. Feedback reports will be provided to Minister on progress made.

Appointment of the Ministerial Advisory Board (MAB):

The appointment of people to serve on this governance structure to advise Minister and EXCO on overall GPW operations, will be realised in the 2023/24 financial year.

Strengthening systems of employee wellness and occupational health and safety:

Implementation of policies, procedures and plans to create and sustain a caring environment is underway. Migration to the new Headquarters building will bring about the long standing desire to have GPW officials work in habitable offices.

Implementation of ISO standards: GPW ISO 9001, ISO 14001, ISO 45001, ISO 27001, ISO 18788, ISO 22301 and ISO 14298:

Research and development is underway to assess levels of compliance with relevant ISO standards, including the process of procuring a service provider to assist GPW of this project, and also attain support and service maintenance for post implementation of the requisite standards.

Conduct a polycarbonate printing and assembly plant techno-economic study:

This project forms part of the end-to-end value chain production process and serves to reposition GPW into an agile printing facility which is ready for expected future trends in technology and the printing industry. The study should be completed in the 2023/24 financial year. The intention is to enable responsiveness to customer needs through establishment of the in-house production plant. Implementation is linked to the completion of the Masterplan project.

The financial year 2023/24 is a year of recovery and growth for GPW. As an organisation, we will be developing and implementing initiatives to turn around critical areas of our environment, improve our culture, modernise key processes to enhance efficiencies, and ensure business continuity of all operations and their sustainability. GPW management has begun a conscious journey towards attaining a clean audit which rests upon management commitment to the resolution of audit matters, strengthening on internal controls, consequence management and implementing resolutions of all our oversight structures.



Chief Executive Officer
Government Printing Works

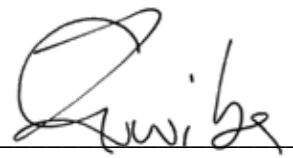
Ms Alinah Fosi

Date: 31 March 2023

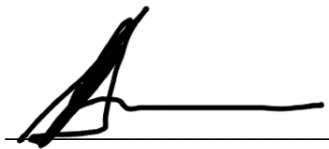
Official Sign-Off

It is hereby certified that this Annual Performance Plan 2023-24:

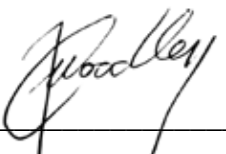
Was developed by the management of Government Printing Works under the guidance of the Minister of Home Affairs, was prepared in line with the current Strategic Plan 2020-2025 of the Government Printing Works, and accurately reflects the performance targets which the Government Printing Works will endeavour to achieve given the resources made available in the budget for 2023-24 financial year.



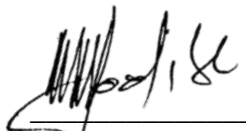
Chief Information Officer
Mr Z GWIBA



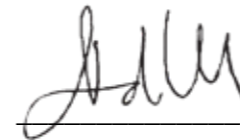
Chief Director: Business Development
Mr S NGUBANE



Chief Director: Manufacturing And Engineering
Mr K MOODLEY



Chief Director: Human Resources
Ms M MODISE

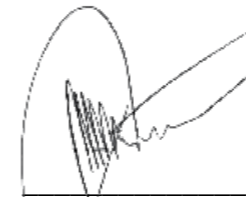


Chief Financial Officer
Mr I VAN DER MERWE



Accounting Officer: Chief Executive Officer
Ms A FOSI

APPROVED BY:



Executive Authority
Dr PA MOTSOLEDI, MP
Minister of Home Affairs





PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

Government Printing Works facilitates implementation of the legislation that governs the production and management of identification, citizenship and travel documents, which are developed by the Department of Home Affairs. There are no updates in relation to legislative and policy mandates.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

GPW contributes towards achievement of the objectives of the National Development Plan (NDP, Vision 2030).

GPW aligns its work to the Medium Term Strategic Framework majority of apex Government priorities, as follows:

1. **Building a capable, ethical and developmental State**
2. **Economic transformation and job creation**
3. Education, skills and health
4. Consolidating the social wage through reliable and quality basic services
5. Spatial integration, human settlements and local government
6. **Social cohesion and safe communities**
7. **A better Africa and world**

The table below demonstrates GPW's contribution to these priorities:

MTSF priority	GPW's contribution	MTSF commitment
Social cohesion and safe communities	Production of national security documents to citizens and legal foreign nationals	100% Identity documents and passports produced according to client's quality and quantity specifications
Economic transformation and job creation	Recruitment of unemployed youth, women and people with disabilities	100 young people and women taken through Artisan and Graduate programme(s)
A better Africa and world	Refreshment of the South African Passport 2020 series	100% passports produced according to client's quality and quantity specifications
Building a capable, ethical and developmental State	Reposition GPW to support a capable, ethical and developmental State, through implementation of the revised organizational models, policies and procedures.	70% of GPW employees trained in line with priorities identified in the Workplace Skills Plan
		100% reduction of all audit matters based on the audit matrix annually
		90% implementation of the approved Internal Audit plan
		Business Continuity Management Programme fully implemented in line with the Compliance and Risk Implementation Plan by 2025
		GPW Security model fully rolled out as per the Security Plan by 2025

The King IV Report on Corporate Governance provides that policy gives effect to strategy and strategic direction by defining the frameworks, standards and plans that establish the scope or spheres within which judgement is exercised, decisions are made and actions taken.

GPW will review its policies within respective branches in line with the new structure and monitor implementation of these policies. Policies identified for need of development will be put into place in order to provide guidance, and enhance a smooth coordination of activities and good governance. GPW will continue to ensure maintenance of its policies as key component of the control environment.

GPW has put measures and plans in place to move towards obtaining a clean audit over the MTSF period. GPW will strengthen its internal controls through a matrix that has been developed to ensure regular monitoring of audit findings, risks, policies and procedures. Compliance management will be ensured across all areas, particularly in finance, human resources, ICT and within manufacturing and engineering.

Initiatives to implement the Knowledge Management Strategy and Plan are in place in order to create a central repository and manage intellectual property in a form of tacit and explicit knowledge that will be captured, stored, retrieved and used for management decision making. The approved GPW structure will help to bolster capacity with regard to implementation of knowledge management within GPW.

The Business Continuity Policy, Strategy and Plan are in place to ensure GPW's business continuity in cases of emergency, incidents and disaster. Implementation began 01 April 2020 and various activities have been put in place. In the main has been the review of business continuity risks and the business impact analysis (BIA) reports. Effective and functional disaster recovery solution have become of critical importance. Given the challenges that GPW has faced with regard to continuity of services in the event of disaster, GPW will in 2023/24 work on rolling out the ISO 22301, business continuity standards and obtain certification to enhance business resilience and therefore continuity.

The Implementation of an Integrated Marketing and Communications Strategy: Customer engagement sessions will continue in order to ensure excellent customer experience. The feedback from these sessions will assist GPW to live up to its customer promise of delivering quality and quantities as per the norms and standards required by respective customers. Connected to the Marketing and Communications Strategy will be the Service Delivery Improvement Plan (SDIP), which will delve deeper into customer complaints and compliments and leverage on feedback obtained to strengthen GPW's product and service rendering.

Implementation of the Risk Management Policy and Plan will continue in order to manage all current and emerging risks and put mitigation plans in place. The combined assurance framework and plan promotes integrated reporting and will assist the organisation to ensure that risks remain within the acceptable appetite and tolerance levels.

ICT Policies will enable technology refresh to ensure that GPW does not fall behind technology, but keep up with the opportunities presented by the fourth industrial revolution.

Human Resources management: GPW began a process of reviewing its organizational structure in order to enable creation of relevant posts as well as recruitment of requisite skills to serve as a vehicle to implement its strategic and operational objectives. With the structure approved, GPW will proceed to fill positions in line with the approved recruitment strategy and plan.

GPW views as its priority, the attraction of particularly the youth, women and people with disabilities within its ranks, and will ensure that the development of the said policies as outlined above, are responsive to the needs of these vulnerable groups of our society. Employee reward and recognition will continue to form part of human resources policies in order to encourage employees and build high performing teams. Training, development and retention will also be implemented to ensure that GPW invests on its human capital and continue to grow its timber.

3. RELEVANT COURT RULINGS

There were no specific court rulings that have a significant, ongoing impact on operations or service delivery obligations.



PART B

OUR STRATEGIC
FOCUS



PART B: OUR STRATEGIC FOCUS

The GPW's situational analysis has not totally changed from the previous financial year, in relation to external dynamics that affect the organisation such as the impact of socio-cultural, economic factors and the advent of digitalisation of markets in the wake of the fourth industrial revolution. The COVID-19 pandemic has left long lasting impacts in terms of the economies of the world and unfortunately, the Russia-Ukraine war that had an impact on prices of specific commodities. Environmental factors remain the same with the world's drive towards achieving green economy.

4. UPDATED SITUATIONAL ANALYSIS

4.1. POLITICAL FACTORS

Country, regional and world politics have a bearing on the requirement and use of security documents. Political changes often require some form of citizen's identification, whether during elections or for border controls. Where identification documents are not managed or security features easily manipulated, identity documents are fraudulently produced for criminal and terrorist operations. Rising identity theft demands continuous innovation in the development of security features for travel and identity documents. Government Printing Works has risen to this challenge and invested in technologies for world class security solutions.

Statelessness of persons is one of topical discussion for countries in Southern Africa. Statelessness is the situation where people are undocumented and unaccounted for, creating a challenge in maintaining accurate population statistics. In February 2020, the United Nations High Commissioner for Refugees (UNHCR) reported in the Update on UNHCR's operations in southern Africa that 16 countries in the Southern African region hosted more than 1 million refugees and asylum-seekers, mainly from Burundi, the Democratic Republic of the Congo, Ethiopia and Somalia as an outcome of escalation of military operations against armed groups and the rise of conflicts between communities in these countries. The report adds that the region further hosted 5 million internally displaced persons (IDPs) and IDP returnees, nearly all of whom were in the Democratic Republic of the Congo. This situation creates an opportunity for the development of identity documents and related security documents e.g. refugee permits for such persons in the Southern African countries.

Locally, South Africa has quite a vibrant political environment with constant leadership changes. The next national elections are expected to take place in 2024, which means that 2023 will be a year of preparations, with the Independent Electoral Commission to source service providers for the election materials.

As a government component GPW has enjoyed the advantage of new ideas injected in the organisation as a result of the Executive changes. Among the key benefits that GPW enjoys is the strong support by its Executive Authority.

4.2. ECONOMIC FACTORS

As reported by the Fibre Processing and Manufacturing (FP&M) Seta, the South African market continues to face difficult times after experiencing a technical recession in 2018. Local business face tough economic challenges as GDP continues to taper off and the Rand weakening against major currencies. South Africa's unemployment rate rose to 34.4% in the second quarter of 2021 from 32.6% in the preceding period. It was the highest jobless rate since comparable data began in 2008, amid the worsening pandemic crisis and also reflecting on deadly unrest and looting in parts of the country.

The pandemic has led to many closed businesses, job losses and increased poverty for South Africans. The government implemented socio economic support and rescue package as relief for the vulnerable and support for some economic sectors. The government is further planning to implement the District Development Model, as coordinated effort to enhance the support small and informal businesses .

With regards to overall South African government spending, Trading Economics reported a decline in spending during the second half of 2020. The organisations that were already on a mission to reduce their spend from 2018/2019, e.g. Department of Transport, South African National Roads Agency Limited (SANRAL), and the Limpopo Roads Agency and other government institutions would cut their budgets further to cater for COVID-19 management. As GPW relies on government departments as its clientele, the reduced spending by government affects GPW's revenue.

4.3. SOCIO-CULTURAL FACTORS

In spite of the grim economic state of South Africa, its population has grown steadily at about 1.43% for the last ten years. With improved healthcare, particularly for HIV and AIDS cure, infant mortality has declined and the life expectancy has risen to 64.12 years, a 0.39% increase from 2019 . Based on Worldometer elaboration of the latest United Nations data, by the fourth quarter of 2021 the total population for South Africa stood at 60,290,665.

With unemployment remaining high particularly among the youth, many people have migrated internally in search of better opportunities within large cities in Gauteng, KwaZulu Natal and the Western Cape, creating high demand for government services in the densely populated cities. The population growth is expected to increase demand for security documents e.g. birth certificates, naturalisation documents, as well as health care management products.

4.4. TECHNOLOGICAL FACTORS

The digital economy has revolutionised business both globally and locally. Digital transformation has taken hold of communities that were previously thought to be disadvantaged and unreachable, with the mobile technology reaching people even in the remote areas. The South African society has become more technological savvy due to the technological developments both locally and abroad. This has raised a smart society that relies

on devices that replace paper based information mediums. The use of cell phones has spread across all generations, enabling vocal transfer of information even for those who cannot read, and minimising the need for printed forms, like brochures and other published print media.

Identity management is at the core of security printing, and it has not escaped the revolution of the digital economy. Digital identification has been adopted by many governments since the mid 2000, with the smart identity cards, supported by biometrics authentication systems, being the mostly used method of digital identification. Digital identity has driven the development of ID related products such as the electronic passports (e-passport).

The advent of COVID-19 led to the increased focus on contactless biometrics in the early months of 2020. In February 2020, the Biometrics Update reported that many public and private organizations had begun using contactless systems for identifying people by their facial characteristics. Facial recognition is thus currently receiving more attention as convenient contactless authentication technology. The recommendations proposed by developers are that facial recognition technology be used in conjunction with the printed substrates e.g. smart ID cards and passports. For GPW, the move to facial recognition technology as a means for identification may pose a revenue loss threat if the use of such technology excludes the support of the printed substrates, and GPW may need to identify new possible niche products as part of its Research and Development (R&D). GPW is in the process of capacitating itself in the area of research and development, and among the new R&D projects, is the research into the development of the polycarbonate substrate. This has also been captured in the performance area of this document under Operations Management.

As the digitalisation of identity management grows, developers are also looking at solutions to counter the possible fraudulent attacks to this system. Blockchain technology is viewed as the possible solution to deter fraudsters who might attempt to steal identities. Blockchain technology is a structure that stores transactional records of the public in several databases, known as the "chain," in a network connected through peer-to-peer nodes. Typically, this storage is referred to as a "digital ledger". Blockchain is recommended as it enables varying parties to encode their unique identification elements in the identification series to enhance the authentication process.

For non-security printing e-Government is still the key technology focus with government's goal to create a paperless environment. In 2017 the then Minister of the Department of Telecommunications and Postal Services, gazetted the National e-Government Strategy and Roadmap as a guide for the digital transformation of public service in South Africa. As indicated by the Department of Communications, for the South African government, the focus of e-Government is on G2G (government-to-government), G2BC (Government to Business & Citizen) and G2C (government-to-citizen) activities, all with a goal to improve service delivery. As the government's service delivery environment increasingly becomes paperless, it becomes inevitable for GPW to adapt its service rendering through digital platforms.

4.5. ENVIRONMENTAL FACTORS

Globally the printing industry has a huge impact on the environment due to the materials used in the printing process. These materials are:

- Paper - especially the printing paper, is manufactured mainly out of pulp produced almost entirely from trees. Tree harvesting for the pulp industry accounts for over 42% of logged trees, and this may in turn accelerate the global warming challenge.
- Ink - the environmental impact of inks relates to its entire life cycle - manufacturing, the pollution that is caused during the printing process, and finally its disposal.

Green business is gaining popularity in the printing industry. As the Department of Forestry, Fisheries and Environment puts it, this is a system of economic activities that result in improved human well-being over the long term, while not exposing future generations to significant environmental risks or ecological scarcities.

As many call for digital formats to replace paper printed materials, the standard printing industry is expected to see a reduction of paper based printing in the long run. For security printing, digital forms of identity management always need the primary support of printed matter posing a limited threat to business.

4.6. LEGISLATION THAT IMPINGES FINANCIAL SUSTAINABILITY OF GPW

National Treasury had in 1976, directed government institutions to source all of their printing related services only from the GPW. This directive was not followed through by some government institutions and this resulted in GPW losing the printing of State security documents to the private sector. This poses a risk to this entity that was established to serve as a government printer, as its sustainability cannot be guaranteed, particularly if it continues to be unsupported by certain legislative clauses in the execution of its duties. The major challenge faced by the GPW is the lack of ring fencing of specific State security products for printing solely by GPW. These core services include the printing of:

- Identity Documents
- Travel Documents
- High Security Certificates
- Examinations Papers and answer books
- Government Gazettes Notices
- Government legislation
- Letterheads of the President, Ministers and MEC's
- Driver's license; and
- Departmental staff cards

Security Printer's Bill will facilitate management of printing / production of security documents to protect rights of citizens and foreign nationals resident in RSA - In order to facilitate ease of access to services in a secure manner.

Further, the Bill serves to reduce circulation and use of fraudulent documents - thereby minimizing corruption in both public and private sector.

Section 16A6.1 of the Treasury Regulations (2005), as amended, stipulates that the procurement of goods and services, either by way of quotations or through a bidding process, must be within the threshold values as determined by the National Treasury. In addition, Treasury Regulation 16A.6.4 provides that "if in a specific case it is impractical to invite competitive bids, the accounting officer or accounting authority may procure the required goods or services by other means, provided that the reasons for deviating from inviting competitive bids must be recorded and approved by the accounting officer or accounting authority". GPW acknowledges these regulations as being fair in so far as they encourages a fair bidding process. It is further acknowledged that departments and entities are provided a leeway to request approval in the event that they seek deviation from inviting competitive bids.

GPW has been going out on tender processes to procure various services in order to generate its revenue. However, these services would normally be so vast or diverse to an extent that no single company can be able to meet all the requirements. In such instances a panel of service providers would be formed and services procured through companies on the panel, based on their expertise and capabilities. The Auditor General would, following an audit of the procurement process, raise a finding to the effect that GPW would have to go on a RFQ process within the same panel of suppliers, to source services. This means that only a handful of companies within the panel would be a successful service provider, based on preferential point system (80/20 or 90/10). National Treasury is encouraged to re-evaluate the competitive bidding system, and provide guidelines on the RFQ process that would assist enhance the business of entities such as the GPW.

Organisations also need to be BBBEE compliant, however some of the requirements are more applicable to non-government organisations, thereby putting GPW more at a disadvantage. This challenge has been compounded by certain provinces issuing directives to their departments notifying them that they should only utilise GPW in cases of the printing of face value documents, but go on a competitive bidding process on any other printing services. This has resulted in some GPW offices experiencing a decline in the sale of their products thereby posing a risk of closure and subsequent negative impact to staff.

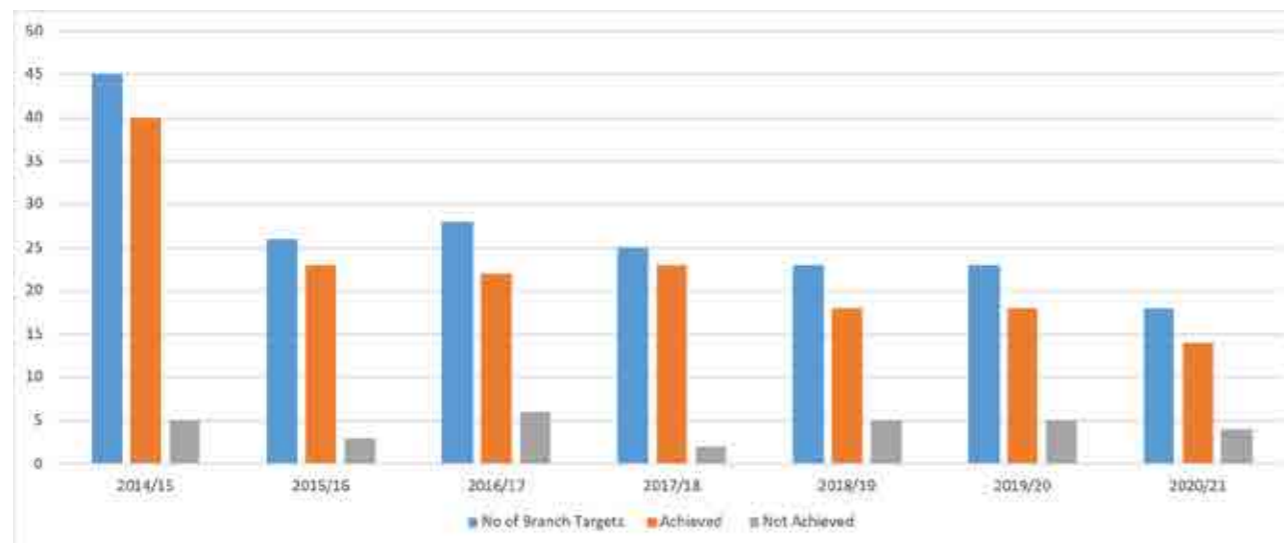
The printing of specific State security documents by GPW as a sole supplier, would secure the national identity of RSA citizens and that of legal foreign nationals, particularly amidst all the dangers of counterfeiting, cyber-security threats, forging and security breaches that are experienced across the globe. The GPW has, through its asset recapitalisation programme, secured high-technology digital printing machines and latest technological software to ensure inclusion of ultra-security features on its products.

4.7. INTERNAL ENVIRONMENT

As already outlined, GPW boasts a rich history of printing experience, which comes as one of its strengths given the printing evolution that the organisation has seen. GPW generates its own revenue and does not receive budget from the national fiscus. Having the Department of Home Affairs and other government departments such as Department of Basic Education, the Department of Health and the South African Police Services being GPW's main clients, provide GPW with a level of confidence in terms of secured government clientele. GPW retains a skilled workforce backed by world class equipment in a quest to invest in the latest printing technologies. The latter has been witnessed by the provision of security and non security documents which continue to be rendered in accordance with client specifications. Note is however taken of the retirement of baby-bombers and with implementation of the knowledge management initiatives GPW intends not only to retain institutional memory however, to ensure that knowledge evolves with a younger generation of employees that are coming on board. In this regard the implementation of the Knowledge Management plan is included in the GPW annual operational plan for the Institutional Knowledge Management Centre.

GPW will on a regular basis enhance the security of all its printing facilities by appointing security conscious officials, as part of the maintenance of the internal control environment, given the sensitivity of information that the organisation deals with on a day to day basis. Business processes, including procurement processes will be enhanced and in certain areas, developed in order to increase efficiencies. The reviewed organisational structure, will bolster the current human capital capacity that will in return support our business strategy, and render the desired outputs with speed and the highest quality. GPW will put programmes in place in an effort to professionalise the organisation whilst building a positive and vibrant organisational culture.

4.7.1. Analysis of previous performance



Guided by the Framework for Strategic and Annual Performance Plans as revised in 2018, GPW has continued to make improvements in terms of its planning processes. Both the bottom up and top down planning approaches have been used during the planning process, to ensure exhaustive consultation and buy in by all GPW branches into one shared vision and foster integrated planning. The theory of change has been applied to assess the impact that GPW ultimately has on end users of its products in alignment with the Medium Term Strategic Framework (MTSF) outcomes.

The table below outlines various products that were produced over the last seven years. These figures reflect that the production of security and para-security documents has increased from the financial year 2015/16 to 2018/19. A general decline is noted in 2019/20 across the production of all products amongst others reason, due to a general slowdown during the last quarter of the year in the wake of the novel COVID-19 pandemic. Unfortunately the impact was experienced more in 2020/21 with an average decline of over 50% across all products with the exception of the eGazette, as this remained a key medium of communication with regard to COVID-19 lockdown levels, regulations and protocols. Production took an upswing in the financial year 2021/22 as business returned to normal on a full scale.

Product	2021/22	2020/21	2019/20	2018/19	2017/18	2016/17
Passports (booklets)	553 098	204 452	987 831	993 726	917 934	883 891
Identity documents (cards)	2 334 522	1 267 244	2 822 174	3 122 489	2 869 257	2 699 047
Examinations (books)	17 150 015	15 005 351	25 217 879	30 614 803	18 738 498	26 750 543
Official Gazettes (editions published)	2 130	2 078	2 000	2 056	1 977	2 256
High Security Certificates	11 881 934	6 498 103-	13 488 576	-	-	-

4.8. FOCUSED ATTENTION ON THE GPW'S MODERNISATION INITIATIVE

GPW's operations strategically support the implementation of DHA's modernisation project. In response to the technological revolution brought about by the fourth industrial revolution, GPW has begun to put efforts to commence with the modernisation of its operations in a phased manner. This journey continues throughout the MTSF cycle and resources will be availed to implement plans in each financial year.

The following areas take pre-eminence and are regarded as key points of consideration in the move towards modernising GPW:

- The direction of the printing industry
- The security printing component
- The GPW's product approach and niche
- The progression of ICT infrastructure and its contribution to the fourth industrial revolution
- The poor state of culture at the GPW, preventing innovation

GPW introduced its modernisation process beginning of 2020/21. Whilst the wake of the novel COVID-19 pandemic had a considerable impact in terms of progress made, more than ever before modernisation and automation of processes have become inevitable. GPW will continue to implement the following processes, post recovery of system failures that were experienced towards the end of the financial year 2020/21 and affecting availability of the eGazette and the AX system:

1. Introduce electronic submissions:

Paper-based submissions which are time consuming to prepare and distribution does not allow the correct recipients time and/or relevant information for signatories to apply their minds appropriately.

2. Asset and tools-of-trade requisitions:

Methodologies are varied, time consuming and can be automated.

3. Performance management documents:

The Performance Management and Development processes to be digitised to enable track-and-trace of documents submitted.

4. Customer Complaints Management:

Electronic registers and customer feedback mechanisms should be automated, to facilitate quicker feedback turn-around times as well.

5. Inventory management system:

The current paper-based system is unreliable and difficult to track, it should be automated and accessible to key people within relevant branches to enable monitoring and evaluation.

6. Time and attendance management:

Electronic system to be enhanced to ensure better co-ordination and tracking of work attendance, leave and overtime management.

7. Recruitment process:

E-recruitment platforms to be researched and considered to ensure that the process of application and screening is done on line. Forms to be available on-line for easy filling in and submission to GPW. Have a link which applicants use to upload their documents.

8. Bursary management process:

The bursary applicants to submit application forms and supporting documents on line. Automation of these forms will facilitate approval and review processes.

9. Document management and archiving process:

ICT has put plans in place to avail space on the CRM system for electronic documents and database storage with options to retrieve for use in management decision making.

10. Incident Management systems:

All incidents pertaining to the health and safety including the security of all officials, should be recorded in a central database, to enable data analysis, ICT will be enabling the organisation to attain this.

4.9. GPW follows a theory of change and the logic framework in terms of its performance target setting.

The table below outlines inputs and activities by our governance sections, as well as those in relation to GPW's core services, to demonstrate the approach followed to set targets

Problem Statement	Printing of security materials in accordance with the GPW's mandate			
	Inputs	Activities	Outputs	Outcomes
Human resources Space/Facilities Technology IA Standards Approved internal audit plan	Audit engagements (conducting audits)	Annual internal audit plan implemented	Independent and objective assurance and consulting services provided	Improved internal control environment
BCM Strategy, Policy and Plans Human resources Space/Facilities Technology Approved Risk Implementation Plan	Implementation of business continuity activities	Business continuity management activities implemented	Resilient, agile and sustainable business in the event of disaster	Ability to resume business operations in the event of disaster
SOPs Human resources Space/Facilities Technology Specialised Printing Equipment	Printing of security documents	Identity Documents/ cards and Passports that conform to client specifications produced	Security printed materials produced	Social cohesion and safer communities
SOPs Human resources Space/Facilities Technology Specialised Printing Equipment	Printing of examination papers	High Security Certificates that conform to client specifications produced	Security printed materials produced	Contribution towards secure examinations process
SOPs Human resources Space/Facilities eGazette	Capturing and Processing of Government Gazettes	Government Gazettes that conform to client specifications published	Government information coordinated and distributed	Dissemination of government information; through technology, innovation and service excellence



PART C

MEASURING OUR
PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

GPW will implement all targets set for implementation over the next financial year. Each branch has targets that are aligned to a programme/cost centre that contribute to the achievement of GPW's overall performance over the MTSF Cycle. GPW branches are as follows:

- Office of the CEO includes
 - » Internal Audit and
 - » Enterprise Risk Management
 - » Communications
- Branch: Manufacturing and Engineering
- Branch: Operations Management
- Branch: Financial Services; and
- Branch: Corporate Services

5.1 OFFICE OF THE CEO

Purpose: The CEO is the Accounting Officer for GPW, responsible for strategic direction and the overall effective, efficient and compliant functioning of the organisation. Internal Audit as an independent assurance provider that assists management to achieve their strategic objectives, Enterprise Risk Management as second line of defense after management and the Communication subdivision are within the office of the CEO.

Office of the CEO										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Internal Audit										
1.	Independent and objective assurance and consulting services provided	Annual internal audit plan implemented	Percentage implementation of the annual internal audit plan	100% of approved annual internal audit plan implemented	90% of approved annual internal audit plan implemented	90% of approved annual internal audit plan implemented	90% of approved annual internal audit plan implemented	100% of the approved annual internal audit plan implemented	100% of the approved annual internal audit plan implemented	100% of the approved annual internal audit plan implemented
Quarterly Target Information for 2023/24										
Output Indicator: Percentage implementation of the annual internal audit plan										
Annual Target: 100% of the approved annual internal audit plan implemented										
Reporting Period: Quarterly										
Quarter 1 Target: 20% of the approved annual internal audit plan implemented										
Quarter 2 Target: 30% of the approved annual internal audit plan implemented										
Quarter 3 Target: 30% of the approved annual internal audit plan implemented										
Quarter 4 Target: 20% of the approved annual internal audit plan implemented										

Office of the CEO										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Enterprise Risk Management										
2.	Resilient, agile and sustainable business in the event of disaster	Business Continuity Management activities implemented	Percentage implementation of the Business Continuity Management activities	Business Continuity Plan submitted for approval and implemented	Business Continuity Management activities 100% implemented	Business Continuity Management programme implemented	100% of Business Continuity Management programme implemented	100% of Business Continuity Management activities implemented	100% of Business Continuity Management activities implemented	100% of Business Continuity Management activities implemented
Quarterly Target Information for 2023/24										
Output Indicator: Percentage implementation of the Business Continuity Management activities										
Annual Target: 100% of Business Continuity Management activities implemented										
Reporting Period: Quarterly										
Quarter 1 Target: 100% BCM activities implemented in line with the Risk Management 3 year rolling plan										
Quarter 2 Target: 100% BCM activities implemented in line with the Risk Management 3 year rolling plan										
Quarter 3 Target: 100% BCM activities implemented in line with the Risk Management 3 year rolling plan										
Quarter 4 Target: 100% BCM activities implemented in line with the Risk Management 3 year rolling plan										

5.1.1. Explanation of planned performance over the medium term period

In terms of the Internal Audit target, 100% of the approved annual internal audit plan is a cumulative target that will be apportioned varying workloads on a quarterly basis according to audit activities of each quarter, in order to ensure annual achievement. The Internal Audit target as outlined is dependent on the approved annual Internal Audit Plan and cooperation by business remains very critical in order to ensure that findings raised are responded to in time, with relevant supporting documentation. Similarly, implementation of the Business Continuity Management activities will be managed according to activities as outlined in the approved Risk and Compliance Implementation Plan for the year 2023/24.

5.2. BRANCH: MANUFACTURING AND ENGINEERING

Purpose: The main responsibilities of the branch Manufacturing and Engineering include the management of engineering and maintenance of production environment; the production of high security printed matter and related services; ensuring that a healthy and safe working environment is provided and to ensure that the GPW's production equipment is in a state of readiness.

Branch: Manufacturing and Engineering										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
1.	Security printed materials produced	Identity Documents/ cards that conform to client specifications produced	Percentage of Identity Documents/ cards produced that conform to client specifications	100% of 2 822 174 Identity Documents/ cards delivered that conform to client specifications	100% of 1 267 244 Identity Documents/ cards delivered that conform to client specifications	100% of 2 334 522 Identity Documents/ cards delivered that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of Identity Documents/ cards produced that conform to client specifications										
Annual Target: 100% of Identity Documents/ cards produced that conform to the client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Quarter 2 Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Quarter 3 Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Quarter 4 Target: 100% of Identity Documents/ cards produced that conform to client specifications										

Branch: Manufacturing and Engineering										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
2.	Security printed materials produced	Travel documents that conform to client specifications produced	Percentage of Travel documents produced that conform to client specifications	100% of 917 934 Travel Documents delivered conformed to the client's specifications	100% of Travel 553 098 documents delivered that conform to the client specifications	100% of 204 452 Travel documents delivered that conform to the client specifications	100% of Travel documents produced that conform to client specifications	100% of Travel documents produced that conform to client specifications	100% of Travel documents produced that conform to client specifications	100% of Travel documents produced that conform to client specifications
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of Travel documents produced that conform to client specifications										
Annual Target: 100% of Travel documents produced that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Travel Documents produced that conform to client specifications										
Quarter 2 Target: 100% of Travel Documents produced that conform to client specifications										
Quarter 3 Target: 100% of Travel Documents produced that conform to client specifications										
Quarter 4 Target: 100% of Travel Documents produced that conform to client specifications										

Branch: Manufacturing and Engineering										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
3.	Security printed materials produced	Examination papers that conform to client specifications produced	Percentage of examinations papers produced that conform to client specifications	100% of 25 217 879 examination papers delivered that conform to client specifications	100% of 15 005 351 examination papers delivered that conform to client specifications	100% of 17 150 015 examination papers delivered that conform to the client specifications	100% of examination papers produced that conform to the client specifications	100% of examination papers produced that conform to the client specifications	100% of examination papers produced that conform to the client specifications	100% of examination papers produced that conform to the client specifications
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of examinations papers produced that conform to client specifications										
Annual Target: 100% of examination papers produced that conform to the client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of examination papers produced that conform to client specifications										
Quarter 2 Target: 100% of examination papers produced that conform to client specifications										
Quarter 3 Target: 100% of examination papers produced that conform to client specifications										
Quarter 4 Target: 100% of examination papers produced that conform to client specifications										

Branch: Manufacturing and Engineering										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
4.	Security printed materials produced	High Security Certificates that conform to client specifications produced	Percentage of High Security Certificates produced that conform to client specifications	98.6 % of 13 488 576 High Security Certificates delivered that conform to client specifications.	99% of 6 498 103 High Security Certificates delivered that conform to client specifications	99% of 11 881 934 High Security Certificates delivered that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	99% of High Security Certificates produced that conform to client specifications
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of High Security Certificates produced that conform to client specifications										
Annual Target: 99% of High Security Certificates produced that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 99% of High Security Certificates produced that conform to client specifications										
Quarter 2 Target: 99% of High Security Certificates produced that conform to client specifications										
Quarter 3 Target: 99% of High Security Certificates produced that conform to client specifications										
Quarter 4 Target: 99% of High Security Certificates produced that conform to client specifications										

5.2.1. Explanation of planned performance over the medium term period

Approved methods will be utilized to plan, schedule and execute production orders, thus ensuring timeous delivery of documents to customers. The quality control process is built into the production process, hence each unit produced will be electronically checked against the production request specification.

5.3. BRANCH OPERATIONS MANAGEMENT

Purpose: The main responsibilities of the branch Operations Management are to conduct production and technology research and development, the rendering of origination and print on demand service to enable production of printed materials, developing and maintaining the market for GPW printing.

Branch: Operations Management										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
1	Government information coordinated and distributed	Government Gazettes that conform to client specifications published	Percentage of Government Gazettes published that conform to client specifications	100% of 2000 Government Gazettes published that conform to client specifications	100% of 2078 Government Gazettes published that conform to client specifications	100% of 2130 Government Gazettes published that conform to client specifications	100% of Government Gazettes published that conform to client specifications	100% of Government Gazettes published that conform to client specifications	100% of Government Gazettes published that conform to client specifications	100% of Government Gazettes published that conform to client specifications
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of Government Gazettes published that conform to client specifications										
Annual Target: 100% of Government Gazettes published that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Government Gazettes published that conform to client specifications										
Quarter 2 Target: 100% of Government Gazettes published that conform to client specifications										
Quarter 3 Target: 100% of Government Gazettes published that conform to client specifications										
Quarter 4 Target: 100% of Government Gazettes published that conform to client specifications										

5.3.1. Explanation of planned performance

Processes are in place for the development and dissemination of eGazette and these will be improved through ICT support. The SADC potential customers will be engaged in accordance with customer engagement plans set for the year and resources will be made available for teams that are involved, to access the SADC market through various business development tools and approaches. Engagements will be undertaken with research institutions that will be identified, including the CSIR to explore opportunities of developing a polycarbonate plant. Both the SADC and the polycarbonate research initiatives will be project managed to ensure that timeliness are met, with fully capacitated project teams, project implementation plans and requisite resources.

5.4 BRANCH: FINANCIAL SERVICES

Purpose: The main responsibilities of the Financial Services branch are to provide financial accounting services; the administering of costing and management accounting; the administering of the supply chain management process and the rendering of logistical support services

Branch: Financial Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
1.	Quality financial management services compliant with legislation and policies	Clean audit report maintained	Audit outcome	Qualified audit opinion for 2018/19	Disclaimer for 2019/20	Disclaimer for 2020/21	Disclaimer for 2021/22	Unqualified audit opinion for 2022/23	Unqualified audit opinion for 2023/24	Unqualified audit opinion for 2024/25
Quarterly Target Information for 2023/24										
Output Indicator: Audit outcome										
Annual Target: Unqualified audit opinion for 2022/23										
Reporting Period: Quarterly										
Quarter 1 Target: Annual Financial Statements (AFS) for the 2022/23 financial year submitted to AGSA										
Quarter 2 Target: Audited AFS included in the Annual Report 2022/23										
Quarter 3 Target: Tabling (inclusive of financial statements)										
Quarter 4 Target: Unqualified audit opinion for 2022/23										

Branch: Financial Services										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2019/20	Audited/Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
2.	Quality financial management services compliant with legislation and policies	Net profit margin achieved	Percentage of net profit margin achieved	33.87% net	Non availability of data due to system failure	10% net profit margin achieved	10% net profit margin achieved	10% net profit margin achieved	10% net profit margin achieved	10% net profit margin achieved
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of net profit margin achieved										
Annual Target: 10% net profit margin achieved										
Reporting Period: Quarterly										
Quarter 1 Target: 10% net profit margin achieved										
Quarter 2 Target: 10% net profit margin achieved										
Quarter 3 Target: 10% net profit margin achieved										
Quarter 4 Target: 10% net profit margin achieved										

5.4.1. Explanation of planned performance over the medium term period

The performance targets will be managed uniquely according to formula required, where applicable. GPW aims to obtain an unqualified audit over the MTSF period as a minimum, and this will find effort on a quarterly and annual basis. The audit opinion target will be managed through different measures but of key importance will be application of the compliance and risk management systems, management of the audit matrix inclusive of findings raised by the Auditor General South Africa and GPW Internal Audit. The performance target relating to percentage of net profit margin will be managed in accordance with applicable formula, taking into consideration new and old product demands by GPW customers.

5.5. BRANCH: CORPORATE SERVICES

Purpose: The Corporate Services branch is responsible for the development of human resource strategies and to ensure that GPW's organisational structures are aligned to its Strategic Plan; the administration of human resources provisioning and conditions of service; promoting the development and utilisation of the GPW's human resources; supporting sound employee relations and the managing of employee health and wellness programmes. The branch is also responsible for providing support to strategic elements of GPW, the provision of Information Communication Technology (ICT) services, facilitating the development, alignment and implementation of the Strategic Plans, Annual Performance Plans and Annual Operational Plans in accordance with applicable frameworks and related policies and procedures, customer engagement and management, the rendering of legal, security and facility management services.

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2019/20	Audited/Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Human Resources										
1.	Young people equipped with Artisan and other professional skills	Recruitment plan implemented in relation to the filling of identified positions	Number of young people taken through Artisan and Graduate programme (s)	N/A	31 unemployed young people and women recruited for Artisan and Graduate skills development programmes	20 unemployed young people and women recruited for Artisan and Graduate skills development programmes	20 unemployed young people and women recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes
Quarterly Target Information for 2023/24										
Output Indicator: Number of young people taken through Artisan and Graduate programme(s)										
Annual Target: 20 unemployed young people recruited for Artisan and Graduate skills development programmes										
Reporting Period: Quarterly										
Quarter 1 Target: Skills and areas of placement for the 2024/25 intake identified										
Quarter 2 Target: Artisan and Graduate skills development programme submitted for approval										
Quarter 3 Target: Artisan and Graduate skills development programme advertised and shortlisting completed										
Quarter 4 Target: 20 unemployed young people and women recruited for Artisan and Graduate skills development programmes										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
2	Capacity of workforce developed to support service delivery	Trained workforce as per the WSP identified priorities	Percentage of total workforce trained as per the WSP identified priorities	87.6 of total workforce trained	46.5 of total workforce trained as per the WSP identified priorities	50% of total workforce trained as per the WSP identified priorities	60% of total workforce trained as per the WSP identified priorities	70% of total workforce trained as per the WSP identified priorities	70% of total workforce trained as per the WSP identified priorities	70% of total workforce trained as per the WSP identified priorities
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of total workforce trained as per the WSP identified priorities										
Annual Target: 70% of total workforce trained as per the WSP identified priorities										
Reporting Period: Quarterly										
Quarter 1 Target: 10% of total workforce trained as per the WSP identified priorities										
Quarter 2 Target: 25% of total workforce trained as per the WSP identified priorities										
Quarter 3 Target: 25% of total workforce trained as per the WSP identified priorities										
Quarter 4 Target: 10% of total workforce trained as per the WSP identified priorities										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
3	GPW capacitated with requisite skills that support its strategy	Recruitment plan implemented in relation to the filling of identified positions	Percentage of identified posts filled in line with the revised structure	90.6% of identified posts filled in accordance with previous structure	N/A	N/A	N/A	90% of vacant posts filled in line with the recruitment plan	90% of vacant posts filled in line with the recruitment plan	90% of vacant posts filled in line with the recruitment plan
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of identified posts filled in line with the revised structure										
Annual Target: 90% of vacant positions filled in line with the recruitment plan										
Reporting Period: Quarterly										
Quarter 1 Target: 20% of vacant positions filled in line with the recruitment plan										
Quarter 2 Target: 30% of vacant positions filled in line with the recruitment plan										
Quarter 3 Target: 30% of vacant positions filled in line with the recruitment plan										
Quarter 4 Target: 10% of vacant positions filled in line with the recruitment plan										

Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
4	Key initiatives and performance areas in line with the Change Management Strategy and Implementation plan outlined	Change management roadmap to guide implementation of change initiatives	Change Management Strategy and Implementation Plan	N/A	N/A	N/A	N/A	Change Management Strategy and Implementation Plan developed	Change Management Strategy and Plan implemented	Change management activities monitored
Quarterly Target Information for 2023/24										
Output Indicator: Change Management Strategy and Implementation Plan										
Annual Target: Change management strategy and Implementation Plan developed										
Reporting Period: Quarterly										
Quarter 1 Target: Change management strategy developed										
Quarter 2 Target: Change Management Strategy submitted for approval										
Quarter 3 Target: Change Management Implementation Plan developed										
Quarter 4 Target: Change Management Implementation Plan submitted for approval										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Information Communication Technology (ICT)										
5	Secured and resilient GPW Information System and Digital Services Ecosystem Platform.	95.5% availability of GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.	Percentage of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.	N/A	N/A	N/A	N/A	60% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.	90% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.	100% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.										
Annual Target: 60% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.										
Reporting Period: Quarterly										
Quarter 1 Target: Framework and reference Architecture for the building of GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act good governance										
Quarter 2 Target: 10% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.										
Quarter 3 Target: 20% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.										
Quarter 4 Target: 30% of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance.										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Security Services										
6	Secured GPW Assets, people and information	GPW security model implemented	Percentage implementation of the GPW security plan	GPW security model reviewed and implemented	Reviewed GPW security model implemented	Implementation of the reviewed security model for GPW	100% implementation of the approved security management plan	100% implementation of the approved security management plan	100% implementation of the approved security management plan	100% implementation of the approved security management plan
Quarterly Target Information for 2023/24										
Output Indicator: Percentage implementation of the GPW security plan										
Annual Target: 100% implementation of the approved security management plan										
Reporting Period: Quarterly										
Quarter 1 Target: 100% implementation of the approved security management plan										
Quarter 2 Target: 100% implementation of the approved security management plan										
Quarter 3 Target: 100% implementation of the approved security management plan										
Quarter 4 Target: 100% implementation of the approved security management plan										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Strategic Planning										
7	Customer relationship management maintained	Integrated Marketing and Communication Strategy and Plan implemented	Number of provincial group customer engagement sessions conducted	N/A	N/A	Integrated marketing and communication strategy reviewed and implementation plans developed	8 provincial group customer engagement sessions conducted	8 provincial group customer engagement sessions conducted	8 provincial group customer engagement sessions conducted	Review of the Integrated marketing and communication strategy reviewed and implementation plans developed
Quarterly Target Information for 2023/24										
Output Indicator: Number of provincial group customer engagement sessions conducted										
Annual Target: 8 provincial group customer engagement sessions conducted										
Reporting Period: Quarterly										
Quarter 1 Target: 2 Provincial group customer engagement sessions conducted										
Quarter 2 Target: 3 Provincial group customer engagement sessions conducted										
Quarter 3 Target: 3 Provincial group customer engagement sessions conducted										
Quarter 4 Target: Customer feedback submitted for consolidation in the SDIP										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Facilities Management										
8	Functional and secure facilities	GPW Headquarters building refurbished	Percentage completion of Headquarters building	GPW Headquarters building not completed	N/A	N/A	N/A	90% refurbishment of the GPW Headquarters building completed	Close-out of Project (Defects Liability Period) 100% Project Completion	-
Quarterly Target Information for 2023/24										
Output Indicator: Percentage completion of Headquarters building										
Annual Target: 90% refurbishment of the GPW Headquarters building completed										
Reporting Period: Quarterly										
Quarter 1 Target: Preparation of Tender Documentation in collaboration with the DBSA as an implementing agent - Prepare and submit for Approval of B00 & Tender Document										
Quarter 2 Target: Project contractor appointed										
Quarter 3 Target: Construction project milestones implemented in line with the approved project plan										
Quarter 4 Target: Construction project milestones in line with the approved project plan (Practical Completion and handover)										

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2019/20	Audited/ Actual Performance 2020/21	Estimated Performance 2021/22	Estimated Performance 2022/23	Medium Term Targets		
								2023/24	2024/25	2025/26
Legal Services										
9	Legally compliant and informed business decisions	Legal advisory services drafted	Percentage of contracts (SLAs/MOU) drafted as per approved tender document	N/A	N/A	N/A	N/A	100% contracts (SLAs/MOU) drafted as per approved tender document	100% contracts (SLAs/MOU) drafted as per approved tender document	100% contracts (SLAs/MOU) drafted as per approved tender document
Quarterly Target Information for 2023/24										
Output Indicator: Percentage of contracts (SLAs/MOU) drafted as per approved tender document										
Annual Target: 100% contracts (SLAs/MOU) drafted as per the approved tender document										
Reporting Period: Quarterly										
Quarter 1 Target: 100% contracts (SLAs/MOU) drafted as per the approved tender document										
Quarter 2 Target: 100% contracts (SLAs/MOU) drafted as per the approved tender document										
Quarter 3 Target: 100% contracts (SLAs/MOU) drafted as per the approved tender document										
Quarter 4 Target: 100% contracts (SLAs/MOU) drafted as per the approved tender document										

5.5.1. Explanation of planned performance over the medium term period

Number of young people and women taken through Artisan and Graduate programme(s) and percentage of total workforce trained as per the Workplace Skills Plan (WSP) identified priorities will be managed in accordance with quarterly milestones. These targets will be project managed, dependencies identified and addressed. The training of workforce in accordance with the WSP identified priorities will depend on all branches planning their activities taking into consideration various times at which resources will be required to attend training. It is also critical that compliance requirements be met in terms of the submission of the WSP in time to the Department of Public Service and Administration. The Masterplan project will be managed in accordance with phases and milestones as per the Headquarters itself. Specialist services will in this regard be outsourced

The capability of an organisation's technology infrastructure will be cumulatively managed over the financial year. This project serves to strengthen ICT infrastructure to ensure that GPW attains stability of information systems and digital services ecosystem. The overall objective is to upgrade the infrastructure and to overhaul antiquated systems to stabilize and sustain business processes and services.

6. RESOURCE CONSIDERATIONS

The 2023/24 and the entire MTEF budget will be made available subject to conclusion of the ENE process and in alignment to the GPW's new organisational structure.

SUMMARY BUDGET	NEW ENE PERIOD	
	'000	'000
Description	ENE Budget 2023/24	ENE Budget 2024/25
TOTAL SALES	1 651 833	1 838 419
COST OF SALES	973 593	1 065 022
Employee Benefits	160 968	1 065 022
Administrative Expenditure	16 052	16 373
Production and Stores	670 495	707 106
Equipment	50	50
Professional Services	81 141	94 013
Depreciation and Provisions	42 342	57 049
Sundry Expenditure	2 545	2 893
GROSS PROFIT	678 240	773 397
GP %	41.06%	42.07%
OTHER INCOME	2 340	2 460
SUPPORT EXPENDITURE	515 397	592 016
Employee Benefits	204 758	246 937
Administrative Expenditure	111 625	120 837
Production and Stores	3 500	3 850
Equipment	4 553	4 636
Professional Services	162 645	177 986
Depreciation and Provisions	16 645	25 665
Sundry Expenditure	12 050	12 104
NET SURPLUS/(LOSS)	165 183	183 842
%	10.00%	10.00%
		2 013 218
		1 160 242
		16 703
		745 708
		50
		110 421
		71 493
		3 332
		852 977
		42.37%
		2 526
		654 181
		275 154
		130 528
		4 235
		4 724
		195 084
		31 314
		13 141
		201 322
		10.00%

Government Printing Works (GPW) is mandated to provide security printing and ancillary services to all organs of state in all spheres of government. It was converted to a full government component in 2009 in terms of the Public Service Act (1994), Act 3 of 1994 as amended enabling it to operate on sound business principles. The entity fulfills its mandate subject to policies as prescribed by the Government. Accordingly, the Government Printing Works will continue to focus on its operations and production objectives, of producing security printed material, inclusive of Identity Documents/smart ID cards and travel documents.

The entity will also continue to coordinate and distribute Government Gazettes in facilitating communication by various government institutions by disseminating government information through technology, innovation and service excellence. Over the medium term, the entity will focus on completing its capital works projects, motivating for the newly proposed organisational structure and ensuring that GPW aligns itself with new developments within the printing industry, in the wake of the fourth industrial revolution, thereby moving more towards digital as opposed to litho printing.

Over the medium term, the entity will continue to focus on producing enabling documents including smart Identity Documents and Passports. GPW's primary revenue drivers are from the production of the Identity Documents and Passports for the Department of Home Affairs (which is its primary objective), face value documents such as the printing paper for various Government Departments; distribution of the Government Gazettes, printing of Examination Papers and high security documents for Government departments' i.e. Z forms, uMausi certificates and gun licences.

Revenue is forecasted to increase at an average annual rate of 15.94%, from R1.426 billion in 2022/23 to 1.654 billion in 2023/24. GPW is set to generate R5.510 billion of revenue over the medium term through business operations. Expenditure is forecasted to increase at an average annual rate of 15.54% from R1.288 billion in 2022/23 to R1.488 billion in 2023/24. Expenditure over the medium term will be R4.960 billion.

GPW is in the process of acquiring a new ERP system and simultaneously resuscitating the eGazette system. The ICT infrastructure needs to be overhauled as the existing structure does not support the needs of the organisation. This will include network and servers refresh, data centre rebuilding, digitalisation and modernisation of GPW business processes and services.

The Master plan building project was delayed due to the dependency of external stakeholders to GPW, and the project initiation will be realized in the 2023/24 financial year, jointly by GPW and the Development Bank of Southern Africa (DBSA) which has been appointed as the implementing agent.

The DBSA has also been appointed as the implementing agent to project manage the Headquarters Building (that will ensure that staff is moved from the old Bosman facility to Visagie Street within the 2023/24 financial year). The asset recapitalization program will take place over the MTEF period. Both the above projects will be funded from the accumulated retained surplus and by the future surpluses over the MTEF period.

7. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcome	Key risk	Mitigation
Resilient, agile and sustainable business in the event of disaster	Failure to recover from business disruptions	Explore options of having a fully-fledged DR Site or alternative (Cloud Technology) Implementation of the ICT migration plan that serve to overhaul the ICT environment and attain its stability Conduct analysis of work area requirements and implement recommendations
Secured management of GPW operations, facilities, information and people	Leakages and unauthorised issuance of security documents	Implementation of a security and fraud prevention plan
Security printed materials produced	Loss of production time	Implement employee wellness programs Time management system to be implemented Implement the recommendations of the organisational culture survey
Inability to attract, develop and retain critical skills	Failure to secure paper for the production of secure printed material	Establish strategic partnerships with suppliers
Secured and protected ICT environment	Vendors discontinuing production of equipment	Invest in R&D (R&D capacity part of the approved organisational structure)
ICT server uptime availability	Limitations of the previous organisational structure	Implementation of the new organisational structure
10% net profit margin achieved	Cyber security attacks	GPW to provision for ICT security specialists on the proposed structure
Customer relationship management maintained	System outages	Implementation of the ICT Strategic roadmap inclusive of improvement of ICT environmental support
	Loss of Revenue	Monitoring of a Service Delivery Improvement Plan (SDIP)
	Reputational damage to the GPW brand	Support and monitor progress in terms of the Security Printers Bill Implementation of relevant ISO 9001 standards Monitoring of the audit action plan Implementation of the change management project Enhance the fraud investigation and ethics management capacity Reautomation of eGazette system

8. PUBLIC ENTITIES

Not applicable.

9. INFRASTRUCTURE PROJECTS

Both the Masterplan and the new headquarters building were initiated in the financial 2020/21, however delayed due to the impact of COVID-19 and other process approval dependencies.

Project name	Programme	Description	Outputs	Completion date	Total Estimated Cost	Current Year Expenditure
Masterplan Project	Corporate Services (Facilities Management)	New GPW Precinct (Visagie Street Site building)	Phase Developments of the Visagie Street site	To be determined with the project implementation team	R1.2 Billion	To be determined during further consultations, based on the approach that will be taken.

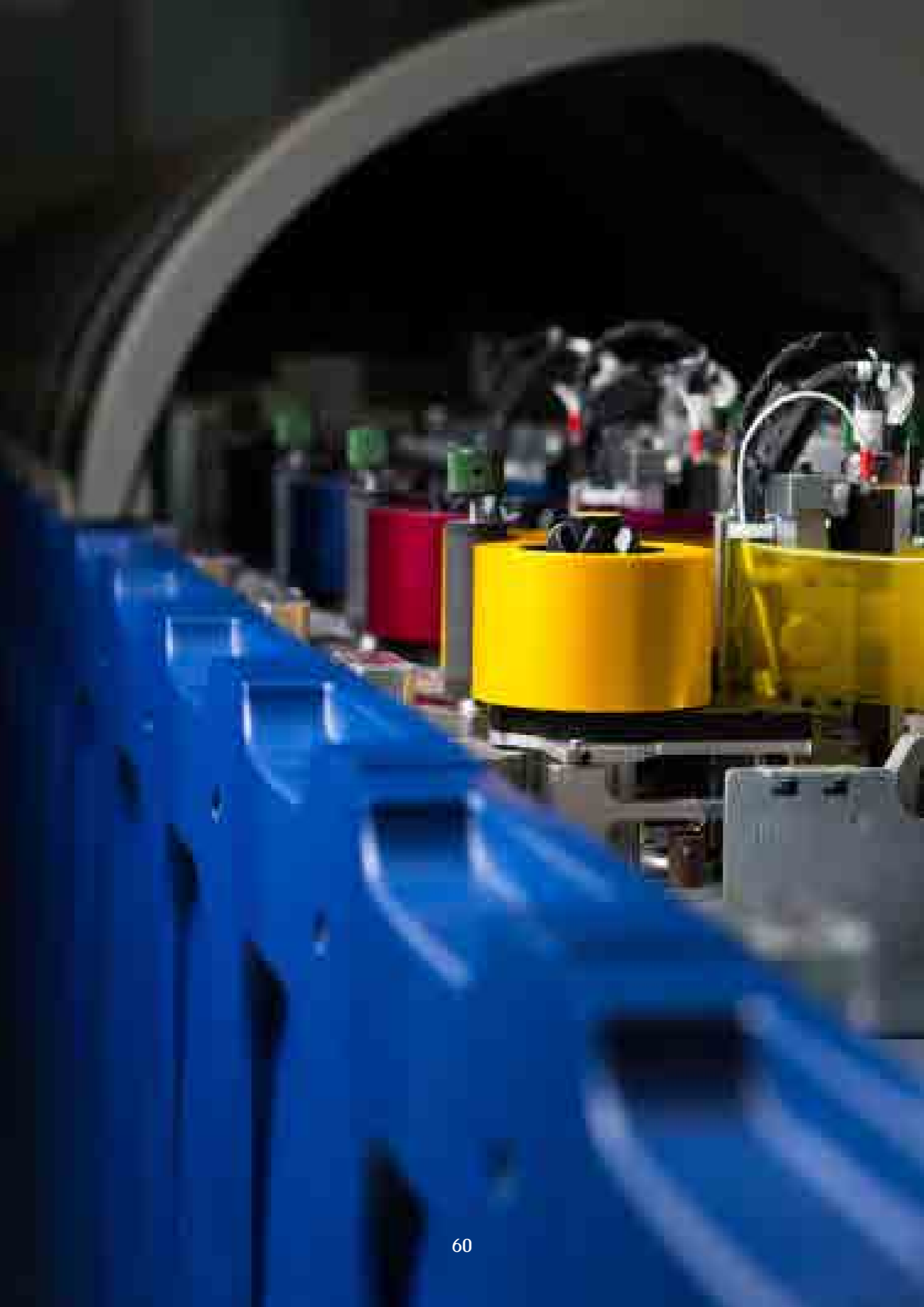
10. PUBLIC-PRIVATE PARTNERSHIPS (PPP'S)

Not applicable.



PART D

TECHNICAL INDICATORS
AND DESCRIPTIONS



PART D: TECHNICAL INDICATORS AND DESCRIPTIONS

1. Office of the Chief Executive Officer

1.1	
Indicator title:	Percentage implementation of the annual internal audit plan
Definition:	Percentage of annual audit plan implemented. (Actual completed audits vs. annual planned audits) The indicator measures progress made on implementing the annual Internal Audit Plan.
Source/collection of data	Annual audit plan for 2023/24, and Internal audit reports
Method of calculation	Completed audits/Planned audits
Means of verification	Quarterly Performance Reports and Internal Audit Reports
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	Chief Audit Executive

1.2	
Indicator title:	Percentage implementation of the Business Continuity Management activities
Definition:	Implementation of Business Continuity Management according to activities/phases outlined in the Compliance and Risk Plan. Business Continuity Management is important for the organization's ability to continue business in the event of disaster and/or disruptions.
Source/collection of data	Approved Compliance and Risk Plan
Method of calculation	Addition of all activities that were set for implementation on a quarterly basis
Means of verification	Approved Quarterly Report on BCM activities and Approved Compliance and Risk Plan.
Assumptions	All BCM activities will be executed to ensure implementation. This in turn will heighten the BCM maturity level within GPW
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% of all Business Continuity Management activities implemented
Indicator responsibility	Director: ERM

2. Branch Manufacturing and Engineering

2.1					
Indicator title:	Percentage of Identity Documents/Cards produced that conform to client's specifications				
Definition:	To indicate performance related to the quality of Identity Documents/Cards produced. Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered/handed over to the customer or their representative.				
Source/collection of data	Information gathered from Shop floor and Dispatch records in relation to officially reported cases of non-compliance.				
Method of calculation	The quality is measured by ratio of the total number of non-compliant items and the total number of items produced/handed over to the customer or their representative measured monthly, quarterly and annually. Measurement is done according to "Six Sigma" quality principles and statistically scientific principles of defect measurement. 100% expectation is defined as minimum 5 Sigma, i.e. 230 defects per million items produced. This is world class manufacturing standards.				
	Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %
	1 Sigma = 690,000 defects per million	690 000	69%	31%	31%
	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	69%
	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	93%
	4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%	99%
	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%	100%
	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%	100%
	<i>The above table is a guide as the entire sigma scale cannot be represented here</i>				
	Means of verification	Quarterly Performance Reports and applicable portfolio of evidence as per the sigma calculation			
Assumptions	None				
Disaggregation of beneficiaries	Not applicable				
Spatial transformation	Not applicable				
Calculation type	Cumulative year end				
Reporting cycle	Quarterly				
Desired performance	100% for Identity Documents/Cards, the desire is to meet or exceed the target.				
Indicator responsibility	General Manager: Manufacturing and Engineering				

2.2				
Indicator title:	Percentage of Travel documents produced that conform to client's specifications			
Definition:	To indicate performance related to the quality of Travel documents produced. Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered/handed over to the customer or their representative.			
Source/collection of data	Information gathered from Shop floor and Dispatch records in relation to officially reported cases of non-compliance.			
Method of calculation	The quality is measured by ratio of the total number of non-compliant items and the total number of items produced/handed over to the customer or their representative measured monthly, quarterly and annually. Measurement is done according to "Six Sigma" quality principles and statistically scientific principles of defect measurement. 100% expectation is defined as minimum 5 Sigma, i.e. 230 defects per million items produced. This is world class manufacturing standards.			
	Sigma Level	No. of Defects	Defect %	Quality Attainment %
	1 Sigma = 690,000 defects per million	690 000	69%	31%
	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%
	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%
	4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%
	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%
	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%
	<i>The above table is a guide as the entire sigma scale cannot be represented here</i>			
	Means of verification	Quarterly Performance Reports and applicable portfolio of evidence as per the sigma calculation		
Assumptions	None			
Disaggregation of beneficiaries	Not applicable			
Spatial transformation	Not applicable			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	100% for Travel documents, the desire is to meet or exceed the target.			
Indicator responsibility	General Manager: Manufacturing and Engineering			

2.3					
Indicator title:	Percentage of Examination papers produced that conform to client's specifications				
Definition:	To indicate performance related to the quality of Examination Papers produced. Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered/handed over to the customer or their representative.				
Source/collection of data	Information gathered from Shop floor and Dispatch records in relation to officially reported cases of non-compliance.				
Method of calculation	The quality is measured by ratio of the total number of non-compliant items and the total number of items produced/handed over to the customer or their representative measured monthly, quarterly and annually. Measurement is done according to "Six Sigma" quality principles and statistically scientific principles of defect measurement. 100% expectation is defined as minimum 5 Sigma, i.e. 230 defects per million items produced. This is world class manufacturing standards.				
	Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %
	1 Sigma = 690,000 defects per million	690 000	69%	31%	31%
	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	69%
	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	93%
	4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%	99%
	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%	100%
	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%	100%
	<i>The above table is a guide as the entire sigma scale cannot be represented here</i>				
Means of verification	Quarterly Performance Reports and applicable portfolio of evidence as per the sigma calculation				
Assumptions	None				
Disaggregation of beneficiaries	Not applicable				
Spatial transformation	Not applicable				
Calculation type	Cumulative year end				
Reporting cycle	Quarterly				
Desired performance	100% for Examination papers, the desire is to meet or exceed the target.				
Indicator responsibility	General Manager: Manufacturing and Engineering				

2.4					
Indicator title:	Percentage of High Security Certificates produced that conform to client's specifications				
Definition:	To indicate performance related to the quality of Security Certificates delivered to the client via dispatching or storage. Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered to the customer.				
Source/collection of data	The information gathered from delivery notes from the production centre is compared in relation to reported cases of non-compliance.				
Method of calculation	The quality performance calculation is measured by the number of non-compliant items registered in a period relative to the total number of items "reported as finished" by the production division that was handed over for storage and/or subsequent dispatching, measured monthly, quarterly and annually. Measurement is done according to "Six Sigma" quality principles and statistically scientific principles of defect measurement.				
	Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %
	1 Sigma = 690,000 defects per million	690 000	69%	31%	31%
	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	69%
	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	93%
	4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%	99%
	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%	100%
	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%	100%
	<i>The above table is a guide as the entire sigma scale cannot be represented here.</i>				
Means of verification	Quarterly performance reports and applicable portfolio of evidence as per the sigma calculation. Report as finished transactions on ERP system and register of complaints are supporting evidence. Total quantities derived from delivery notes				
Assumptions	None				
Disaggregation of beneficiaries	Not applicable				
Spatial transformation	Not applicable				
Calculation type	Cumulative year end				
Reporting cycle	Quarterly				
Desired performance	99% for High Security Certificates, the desire is to meet or exceed the target. This translates to 3.8-3.9 Sigma.				
Indicator responsibility	General Manager: Manufacturing and Engineering				

3. Branch Operations Management

3.1	
Indicator title:	Percentage of Government Gazettes published that conform to client's specifications
Definition:	Government Gazettes published within specified release dates. The indicator measures the quality and quantity of Government Gazettes published
Source/collection of data	Origination Division in Operations Management.
Method of calculation	Addition of all Government Gazettes Published that conform to client specifications
Means of verification	Report published in a quarter
Assumptions	All Government Gazettes will be published in line with client specifications
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	General Manager: Operations Management

4. Branch Financial Services

4.1	
Indicator title:	Audit Outcome
Definition:	Audit outcome post the GPW's audit by the Auditor General. The indicator measures a fair presentation of GPW Annual Financial Statements. This in turn eliminates non-compliance and audit findings
Source/collection of data	Auditor-General's Audit Report
Method of calculation	Outcome of the AG's report
Means of verification	Auditor-General's Audit Report/Management letter
Assumptions	Implementation of compliance and risk, internal audit and the management of the audit matrix will assist the organisation to improve governance and the internal control environment, which will in turn lead to a favourable audit opinion.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Unqualified Audit
Indicator responsibility	General Manager: Financial Services

4.2	
Indicator title:	Percentage of Net Profit Margin Achieved
Short definition:	Net profit margin is the ratio of net profits to revenues. It is essential that the GPW remains self-sufficient by ensuring it continues to make profit.
Source/collection of data	Monthly: Financial management report
Method of calculation	Net Surplus / Revenue
Means of verification	Comparison of Quarterly Performance reports and financial management reports
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly Financial Statements
Desired performance	10%
Indicator responsibility	General Manager: Financial Services

5. Branch Corporate Services

5.1	
Indicator Title	Number of young people taken through the artisan and graduate programmes
Definition	Number of young people recruited by GPW to be placed on artisan and graduate programmes and young people employed within GPW in the MTSF cycle 2019-2024
Source/collection of data	Human Resources recruitment records
Method of calculation/ Assessments	Addition of women and people under the age of 35 employed during the reporting period.
Means of verification	Portfolio of Evidence: appointments on artisan and graduate programmes concluded between 2020 and 2025
Assumptions	None
Disaggregation of beneficiaries	60% of young people appointed to be women
Spatial transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	20 young people taken through the artisan and graduate programmes
Indicator responsibility	General Manager: Corporate Services

5.2	
Indicator Title	Percentage of total workforce trained as per the WSP priorities
Definition	Implementation of training and development programmes to contribute to an adequate skilled workforce
Source/collection of data	Workplace Skills Plan and HRD strategy
Method of calculation/ Assessments	Training interventions executed/ the total number of training intervention identified as priority as per the WSP in the reporting period
Means of verification	Portfolio of Evidence: Attendance registers
Assumptions	Not Applicable
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	60%
Indicator responsibility	General Manager: Corporate Services

5.3	
Indicator title:	Percentage of identified vacant positions filled
Definition:	Recruitment of human capital in order to sustain and support business.
Source/collection of data	Inputs to amendments of the organisational model, staffing requirements, recruitment drives and personnel turnover.
Method of calculation	Positions filled/Number of vacant and funded positions identified
Means of verification	List of new officials appointed during the reporting period
Assumptions	None
Disaggregation of beneficiaries	GPW will apply its Employment Equity Plan
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	90% of identified vacant positions filled
Indicator responsibility	General Manager: Corporate Services

5.4	
Indicator title:	Change Management Strategy and Implementation Plan developed
Definition:	Change Management Strategy and implementation Plan serve as primary documents that GPW will use to implement transformation in the organization while minimizing the negative effects brought about by various perceptions on change. This measure therefore monitors the development and finalization of the Change Management Strategy and Implementation Plan to ensure that these are completed within the financial year 2023/24, and therefore preparing for implementation in the financial year 2024/25.
Source/collection of data	Human Resource division
Method of calculation	Quantitative
Means of verification	Change Management Strategy and Plan signed by the CEO
Assumptions	The Change Management Strategy and Plan will be concluded through consultation processes between business and the service provider.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Change Management Strategy and Implementation Plan
Indicator responsibility	General Manager: Corporate Services

5.5	
Indicator title:	Percentage of the required capability for the GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance
Definition:	ICT infrastructure capability GPW to complement the required 95.5% availability of GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance built
Source/collection of data	Project plan
Method of calculation	The metric calculates the percentage of infrastructure built
Means of verification	Project plan and Quarterly performance Reports
Assumptions	ICT infrastructure and capability for GPW built
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	60%
Indicator responsibility	Chief Information Officer

5.6	
Indicator title:	Percentage implementation of the security management plan
Definition:	Security milestones executed as per the security management plan to ensure implementation of the GPW security model, which will enhance the effectiveness and efficiency of security services.
Source/collection of data	Quarterly Performance Reports, GPW security model
Method of calculation	Addition of all activities that were set for implementation on a quarterly basis
Means of verification	Comparisons of the Quarterly Performance Reports, GPW security model and activities that were set to be achieved on a quarterly basis
Assumptions	The GPW security model will enhance effectiveness and efficiency of security services.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% of all activities implemented
Indicator responsibility	General Manager: Corporate Services

5.7	
Indicator title:	Number of Local group customer engagement sessions conducted
Definition:	Number of local customer engagement sessions to manage and maintain good customer relationships. The indicator measures GPW's effectiveness in implementing its marketing strategy with regard to local customer engagement. Engagement refers to meetings concluded with stakeholders either virtually or physically.
Source/collection of data	Quarterly Performance Reports with Portfolio of evidence
Method of calculation	Addition of all new local customers engaged in the reporting period
Means of verification	Evidence-mails, Agenda, approved minutes
Assumptions	All customer engagement sessions conducted in accordance with the plan
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	8
Indicator responsibility	General Manager: Corporate Services

5.8	
Indicator title:	Percentage completion of Headquarters building
Short definition:	Refurbishment of the GPW Headquarters building that will provide adequate, safer and ICT supported space to enable production.
Purpose/importance	To measure progress towards achieving secured and functional production facilities
Source/collection of data	Refurbishment plan and progress reports
Method of calculation	Phases of the plan completed
Means of verification	Quarterly progress report as per the building refurbishment plan
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Refurbishment of new Headquarters building completed
Indicator responsibility	General Manager: Corporate Services

5.9	
Indicator title:	Percentage of contracts (SLAs/MOU) drafted as per the approved tender document
Short definition:	Contracts (SLAs/ MOU) drafted by the Legal Services Directorate as requested by business to inform legally compliant business decision making.
Purpose/importance	This will assist the organisation to ensure that all contracts developed are compliant with principles of contract management.
Source/collection of data	The actual requests received to Draft the Contract (it could be in a form of a Memo/Submission from SCM)
Method of calculation	Contracts drafted/requests for the drafting of contracts
Means of verification	Register of completed/Drafted contracts
Data limitations	None
Type of indicator	Qualitative
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	100% of contracts drafted
Indicator responsibility	General Manager: Corporate Services

ADDENDUM TO THE APP

It is important to note that GPW had its reviewed organizational structure approved during the 2022/23 financial year. The table below provides and outline of the previous as well as the new branches (generally referred to as programmes), within GPW:

Previous Branches	New branches
Office of the CEO- OCEO housed Information Communications Technology (ICT) and Internal Auditing	The branch remains however ICT now falls under a new branch, Corporate Services
Operations and production	Branch split into two branches: Manufacturing and Engineering Operations Management
Financial Services	No change effected
Strategic Management Branch Strategic Managed housed Strategic Support directorate (which was also responsible for Compliance and Risk),Marketing and Stakeholder Management, Security services	Incorporated under a new branch: Corporate Services
Human Resource	

The changes on branches have not impacted on performance targets despite that they have had to be captured under the new branch names.

Addition and/or revision of outcomes

The following outcomes do not reflect in the Strategic Plan 2020-2025 however form part of the current Annual Performance Plan. The outcomes may be read in conjunction with the Strategic Plan.

- Independent and objective assurance and consulting services provided
 - This outcome redefines the outcome "Effective and efficient internal corporate governance to enable organizational performance"
- Government information coordinated and distributed",
- SADC countries informed of GPW product and service offerings
- Quality financial management services compliant with legislation and policies
- GPW capacitated with requisite skills that support its strategy, ICT servers' uptime availability maintained, Functional and secure facilities,

- legally compliant and informed Business decisions,
- Customer relationship management maintained
- Young people and women taken through Artisan and Graduate programme is hereby changed to young people taken through Artisan and Graduate programme. Disaggregation reflecting the percentage of women is captured in the technical indicator description.
- The ICT new target is replacing the measure of patch management, security vulnerabilities and availability into 95.5% availability of GPW Information System and Digital Services Ecosystem Platform in line with Disaster Management and good governance.



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