

2022
2023

ANNUAL PERFORMANCE PLAN

The State's Mandated Security Printer



**government
printing**

Department:
Government Printing Works
REPUBLIC OF SOUTH AFRICA

2022
2023



**ANNUAL
PERFORMANCE
PLAN**



MINISTER OF HOME AFFAIRS

HON DR P.A. MOTSOALEDI, MP

FOREWORD BY THE MINISTER OF HOME AFFAIRS

GPW is the State's mandated security printer and its mission is to provide cost effective, secure, reliable and timeous services to all spheres of government. GPW also disseminates government information through secure technology, innovation and service excellence. As a Government Component reporting to the Minister of Home Affairs, GPW is a self-sustainable government institution and is not allocated vote from the national fiscus. GPW realised revenue of R1.4 billion in 2018/19 and R1.6 billion in 2019/20. The 2020/21 financial year's Annual Report will be tabled concurrently with the 2021/22 report in the first quarter of the financial year 2022/23, due to system difficulties that GPW was confronted with. A decline in revenue is likely to be witnessed due to the effects that the corona virus pandemic, generally referred to as COVID-19 had on business operations.

It will be remiss not to mention that the MTSF 2019-2024 has been one of the most challenging periods in the wake of COVID-19. GPW followed a risk based approach to ensure that while business operations continued to thrive, the wellbeing of our employees was not compromised. Cases were recorded and this resulted in business having to pause, in order to allow for decontamination of affected areas. Albeit the availability of vaccines and their distribution thereof, all precautions will continue to be implemented with all COVID-19

protocols observed without compromise.

The Annual Performance Plan 2022/23 represents the third year into the Medium Term Strategic Framework (MTSF) 2019-2024. It is in this year that national departments and government components are required to produce their mid-term reports to demonstrate achievements that have been made half-way into the MTSF period.

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


- 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 priorities as outlined above find expression within GPW's performance targets set for the year, and these are outlined in detail throughout the APP.

The following outcomes remain relevant for GPW in the 2022-2023 financial year as follows:

- Repositioned GPW to ensure stability, sustainability and viability as a critical national security facility
- Optimised processes and facilities resulting in increased operational effectiveness and improve customer service
- People management and development to enable recruitment, development and retention of effective and efficient human capital

Key decisions and projects will be implemented to ensure that GPW achieves the above outcomes. I therefore endorse and look forward towards implementation of the 2022/23 APP.



EXECUTIVE AUTHORITY
DR PA MOTSOLEDI, MP
MINISTER OF HOME AFFAIRS



DEPUTY MINISTER OF HOME AFFAIRS

HON N. NZUZA, MP

FOREWORD BY THE DEPUTY MINISTER OF HOME AFFAIRS

G PW has continued to support the civic mandate of the Department of Home Affairs, which involves the provision and management of identity and status services for citizens, permanent residents and people's refugee status. The civic mandate of the DHA rests on three related principles as stated in Chapter 1, Section 3 of the Constitution as follows:

1. There is a common South African citizenship.
2. All citizens are
 - a. Equally entitled to the rights, privileges and benefits of citizenship; and
 - b. Equally subject to the duties and responsibilities of citizenship.
3. National legislation must provide for the acquisition, loss and restoration of citizenship."

GPW therefore provides for the above principles through the production of identity documents as well the Smart ID cards for the Department. In this way the DHA is able to fulfil basic elements enshrined in the Constitution towards the Republic, and that is being able to ensure national sovereignty and self-determination of the country through the provision of state information on the identity and status of all people within the country. In addition to being

accounted for, identity documents enable citizens to access all the rights set out in the Bill of Rights such as accessing social services, participating in an election, legally crossing borders, opening bank accounts and being able to conclude legal contracts. They are also added to the official statistics used to plan and provide services, and future generations will know they existed as they are not recorded on the civil register. It therefore remains of utmost importance that GPW produces identity documents within the agreed times with the DHA, whilst ensuring that quality does not vary with design and content specifications. The measurement of quality response times in terms of the production of identity documents has been captured within the performance section of this APP as well as the operational plan of the branch Operations and Production.

As outlined in the Minister's statement, it is also important to note that GPW harnessed targets that relate to the production of identity documents, to specific MTSF priorities in order to demonstrate direct contribution that the Government Component makes towards the MTSF. Direct contributions are being made to the priority of social cohesion and that of a better Africa and the world. As outlined in the MTSF 2014-2019," achieving social cohesion and safe communities requires strengthening criminal justice platforms, police services and community participation in public policing. This



work cannot be done without improving trust in our public sector and its institutions. The point of departure in the criminal justice process and police services is the ability to identify an alleged offender at a given point in time in order for legal processes to ensue, such as opening dockets and going to court. It therefore goes without saying that owning a legal identity document goes a long way in contributing towards not only social cohesion, but safer communities and delays in the provision of these important documents could have far reaching results. The DHA remains resolute in doing away with the green bar-coded identity document and fully replace it with a more secure smart ID card, which will help a great deal in alleviating identity theft and related practices. The replacement of a green bar coded identity document has however been effected on a phased approach to make sure that we are ready to issue smart ID cards, which were introduced in 2013, to all areas in the country.

Over and above serving as back office for the DHA in the production of identity and travel documents, GPW has continued to produce various other documents for other government institutions. The Government Component wishes to increase its customer base both locally and within the SADC region. Being service oriented, productive, conducting business with ethics and having integrity, caring for its employees and customers and being security

conscious remain GPW's values that influence its organisational culture of providing excellent service.

The Accounting Officer talks in detail to plans of the organisation in the financial year 2022/23. As work continues under the difficulties of the economy as a result of the impacts of the COVID-19 pandemic and the general decline reflected through other economic indicators, GPW remains steadfast and ready to take opportunities that will be presented in 2022/23, whilst tackling risks identified in various endeavours and processes.



MR N. NZUZA, MP

DEPUTY MINISTER OF HOME AFFAIRS



CHIEF EXECUTIVE OFFICER

MS A. FOSI

FOREWORD BY THE CHIEF EXECUTIVE OFFICER

It is perhaps imperative to talk to the legal mandate of the organisation prior to detailing operational plans. As outlined in both the Minister and the Deputy Minister's statements, GPW is a Government Component that was established in accordance with Government Gazette 32616 and reports to the Minister of Home Affairs. Alignment between GPW and the DHA becomes of critical importance to ensure that production expectations always tally in terms of quantity, quality and specific turnaround times. The magnitude of not being able to own an identity document as a citizen cannot be overemphasised and the same would apply, when one is being allocated this ever important document as a citizen. It goes without saying that allocating an Identity Document to a person is synonymous with retaining that person's dignity and pride.

As an organisation we have continued to make progress over the years, consolidated our position as a government-owned entity and running on sound business principles over a decade. Remaining financially stable to ensure that the organisation is profitable whilst honouring its contractual obligations to deliver service is indispensable, not only to cover the going concern however to ensure efficient and world class service delivery. GPW provides critical security, para-security and commercial printing services to all government departments and its agencies across all spheres.

As part of the National State of Disaster declared on the 26th March 2020 in Government's effort to respond to the pandemic, GPW was not spared the volatility in our ability to deliver products and services to our clients especially during the lock down level 5. As the country embarked on the first 21 days of the lock down GPW could not produce identity documents and passports, whilst measures were being implemented to bring the spread of the virus under control. GPW absorbed the strain financially, operationally and on the wellbeing of our employees.

This APP covers all branches of the organisation starting with the Office of the CEO that covers Information Communications Technology (ICT) and Internal Audit, Operations and Production as a core branch, Strategic Management, Financial Services as well as Human Resources.

Capital Projects

The implementation of the Master Plan project has continued to experience delays due to the legal and contractual obligations that must be met before project initiation. Upon the conclusion of preparations with the Department of Public Works and Infrastructure (DPWI) and the Development Bank of Southern Africa (DBSA), the implementation of this important project will ensue. The Master Plan project refers to a GPW precinct, which will upon completion incorporate infrastructure from what is referred

to as the Visagie Street site into the vacant land known as the Minnaar Street site. The precinct will consist of a number of designated, function-oriented campuses, made up of self-contained and product-oriented processing centres, which will allow for a secure, efficient and high quality business operations. This will fulfil the total spatial requirements of the GPW, allowing it to consolidate its entire operations in one precinct, and enable the transition from the legacy Bosman Street office site.

Equipment modernisation programme

GPW continues to respond to opportunities presented by the fourth industrial revolution through modernisation of its equipment, in order to support business strategy. Various equipment has been procured to increase capacity and bolster printing in the most modernised way as GPW continues to utilise internationally trusted, sophisticated and most secured printing equipment to produce security documents such as smart ID cards, travel documents, egazettes, examination scripts and essential government forms and documentation.

GPW's organisational structure review

The process of reviewing GPW's organisational structure began during 2018/19 to enable the attraction of skills that would serve as a vehicle towards GPW's realization of its strategic and operational objectives. The DPSA has concurred with the proposed structure and final sign offs are expected to precede and give way to the implementation of the new GPW structure.

As an organisation we are ready to implement

performance indicators and targets as outlined in this APP. Skill, dedication, teamwork and work ethic are but some of the inherent capabilities required in order for us to reach our objectives optimally as an organisation. Various governance structures will continue to provide an oversight role to ensure self-assessment of internal controls, implement integrated reporting and provide combined assurance. This is expected to improve GPW's overall governance maturity, ensuring that our compliance requirements are met without fail and areas of weakness accordingly mitigated.



MS. ALINAH FOSI

CHIEF EXECUTIVE OFFICER
GOVERNMENT PRINTING WORKS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2022-23:

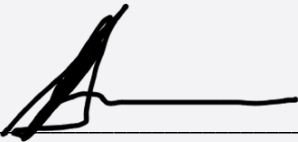
Was developed by the management of Government Printing Works under the guidance of the Minister of Home Affairs, was prepared in line with the current Strategic Plan 2020-2025 of the Government Printing Works, and accurately reflects the performance targets which the Government Printing Works will endeavour to achieve given the resources made available in the budget for 2022-23.




ACTING CHIEF INFORMATION OFFICER
MR K THAMAGA



ACCOUNTING OFFICER: CHIEF EXECUTIVE
OFFICER
MS A FOSI



ACTING GENERAL MANAGER: OPERATIONS
AND PRODUCTION
MR S NGUBANE

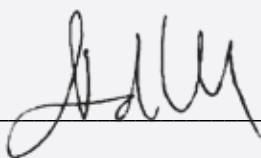


GENERAL MANAGER: HUMAN RESOURCES
MS M MODISE

APPROVED BY:



EXECUTIVE AUTHORITY
DR PA MOTSOLEDI, MP
MINISTER OF HOME AFFAIRS



CHIEF FINANCIAL OFFICER
MR I VAN DER MERWE

TABLE OF CONTENTS

Foreword by the Minister of Home Affairs	5
Foreword by the Deputy Minister of Home Affairs	8
Foreword by the Chief Executive Officer	11
PART A: OUR MANDATE	17
1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES	17
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	17
3. RELEVANT COURT RULINGS	20
PART B: OUR STRATEGIC FOCUS	22
4. UPDATED SITUATIONAL ANALYSIS	22
4.1 Political Factors	22
4.2 Economic Factors	23
4.3 Socio-cultural Factors	23
4.4 Technological Factors	24
4.5 Environmental Factors	25
4.6 Legislation that impinges financial sustainability of GPW	25
4.7 Internal environment	27
4.8 Performance over the previous five years	28
4.9 Focused attention on the GPW's modernisation initiative	30
PART C: MEASURING OUR PERFORMANCE	34
5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	34
5.1 Office of the CEO	35
5.2 Branch: Operations and Production	39
5.3 Branch: Strategic Management	45
5.4 Branch: Financial Services	50
5.5 Branch: Human Resource	55
6. RESOURCE CONSIDERATIONS	58
7. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN	59
8. PUBLIC ENTITIES	60
9. INFRASTRUCTURE PROJECTS	60
10. PUBLIC-PRIVATE PARTNERSHIPS (PPP's)	60
PART D TECHNICAL INDICATORS AND DESCRIPTIONS	62



PART A

OUR MANDATE

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

GPW OUTCOMES

GPW remains committed to the following outcomes for the 2020 to 2025 cycle:

Repositioned GPW to ensure stability, sustainability and viability as a critical national security facility

Optimised processes and facilities resulting in increased operational effectiveness and improved customer service

People management and development to enable recruitment, development and retention of effective and efficient human capital

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 issued by the Department of Home Affairs.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

GPW contributes towards achievement of the objectives of the National Development Plan (NDP, Vision 2030) and aligns its work to the four MTSF priorities highlighted below:

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

The table below demonstrates GPW's contribution to MTSF priorities through specific commitments, which also translate into targets in the performance section.

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)
		70% of the Masterplan project completed in accordance with the project plan
A better Africa and world	Refreshment of the South African Passport 2020 series	100% passports produced according to client's quality and quantity specifications

MTSF priority	GPW's contribution	MTSF commitment
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

GPW commits to deliver based on the following priorities in this cycle:

1. Reposition the GPW's business processes to ensure stability, sustainability and viability of the organisation 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 aforementioned priorities are closely aligned to the MTSF priorities and incorporate critical organisational priorities such as the footprint expansion that will allow GPW to pursue other SADC and African Union member states, to utilize GPW as a service provider for printing of State security documents.

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, as outlined in the King IV Report on Corporate Governance. GPW retains its current policies within respective branches and will accordingly review these policies as a standard requirement. Policies identified for need of development over the period 2020-2025 will be put into place in order to provide guidance and foster a seamless coordination of activities thus improving governance. Overall emphasis will be placed on policies within Human Resources, Security Services,



Financial Services, Information Communications Technology (ICT) and Strategic Management. These policies find expression and more detail through Annual Operational Plans. GPW will continue to ensure maintenance of its policies as key component of the control environment.

Key strategies will be put in place to bolster the marketing of GPW products and maintenance of good stakeholder relations. The footprint expansion into the SADC region has been prioritised and a marketing plan developed in order to attain this strategic intent. Strategies to augment the current equipment capacity aimed at increasing efficiency in line with sustainable product demand will be put in place to ensure sustainability. The culture of innovation and a conducive environment will continue to be created in order to inculcate the required work and performance ethic.

GPW's priorities over the MTSF period are as follows:

GPW continues has put measures and plans in place to move towards obtaining a clean audit over the MTSF period. To strengthen its internal control environment, the organisation has developed an audit matrix to enable regular monitoring of audit findings, risks, policies and procedures. Compliance management will be implemented across all areas, including Finance, Human resources, ICT and within Operations and Production. Consequence management will continue to be implemented to deal with malfeasance and acts of misconduct.

The approved **Knowledge Management Strategy and Plan** are being implemented 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. Efforts were made in the previous financial year to solicit services of a reputable and experienced service provider to assist the organisation with the rolling out of the knowledge management programme. Challenges were however faced in obtaining a service provider and GPW had to go back into the market and through consultation and benchmarking, the organisation developed a knowledge management strategy and implementation plan.

The **Business Continuity Policy, Strategy and Plan** are in place to ensure GPW's business continuity in cases of emergency, incidents and disaster. The implementation of the business continuity management programme began on 01st April 2020. Business continuity risks and the business impact analysis (BIA) reports were reviewed. Effective and functional disaster recovery solution have become of critical importance and therefore the priority for GPW to remain resilient with the inherent capacity to retain its recovery time and point objectives across the board.

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.

To this end, a Back to Basics Committee has been established to deal with management of customer relationship and ensure improvements in the delivery of products and services. Further, it serves to attend to and resolve all customer related complaints and compliments.

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 the advances of technology, however keep up with the opportunities presented by the fourth industrial revolution. The Business Technology Strategy has been developed for implementation over the MTEF period, to support GPW's migration from the current situation to the desired end state of stabilising the ICT environment thereby sustaining operations.

The renewed GPW's organisational structure has been approved by the Minister of Home Affairs, and attained concurrence by the Minister of DPSA. This will facilitate filling of critical posts where capacity gaps existed in order to enhance the delivery of much needed services to our customers. Implementation of the approved organisational structure will take shape over the MTSF period.

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

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 a 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 Africa region hosted more than 1 million refugees and asylum-seekers, mainly from Burundi, the Democratic Republic of the Congo, Ethiopia and Somalia due to escalations 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 preparation, with the Independent Electoral Commission (IEC) sourcing service providers to produce election materials. GPW continues to present its products and services to the IEC for consideration in this regard.

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 which has been demonstrated in the promotion of GPW's services among other government departments and in Parliament.

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 faced tough economic challenges as the 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 previous period. The second quarter of 2021 demonstrated the highest unemployment rate since 2008, which was exacerbated by the advent of the COVID-19 pandemic. The July unrest that spanned over a period of three (3) weeks was reported to have put the further strain on business, amid the worsening pandemic crisis and also reflecting a week of deadly unrest and looting in some parts of the country.

The COVID-19 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 (DDM), as coordinated effort to enhance the support of small and informal businesses¹.

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 impacts on GPW's clients capacity to source products and services.

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 2019². 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 young, many people have migrated internally in search of better opportunities within large cities in Gauteng, KwaZulu Natal and the

¹ *Socio-Economic Impact of Covid 19 in South Africa* <https://www.researchgate.net/publication/343893583>

² *South Africa Life Expectancy 1950-2020*, <https://www.macrotrends.net/countries/ZAF/south-africa/life-expectancy>

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 organisation had begun using contactless systems for identifying people by their facial characteristics. Facial recognition is thus currently receiving more attention as a 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 reduce production output if 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).

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’³. Blockchain is recommended as it enables varying parties to encode their unique identification

³ What is Blockchain Technology and How Does It Work? <https://www.simplilearn.com/tutorials/blockchain-tutorial/blockchain-technology>



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 being to create a paperless environment. In 2017 the Minister of the Department of Telecommunications and Postal Services, gazetted the National e-Government Strategy and Roadmap as 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 would be 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 lifecycle - 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 is not protected through legislation 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

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 encourage fair process. It is further acknowledge 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 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 selling of their products thereby posing a risk of closure and negative impact to staff.

The printing of specific State security documents by GPW as a sole supplier, would secure the national identity of 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 assert recapitalisation programme, secured high-technology digital printing machines and latest technological software to ensure inclusion 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 receive budget from the national fiscus. Having the Department of Home Affairs and other government departments such as Basic Education, the Department of Health and the South African Police Services being GPW's clients provided GPW with a level of confidence in terms of secured government clients. 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 being rendered in accordance with client specifications. Note is however taken of the retirement of baby-boomers 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.

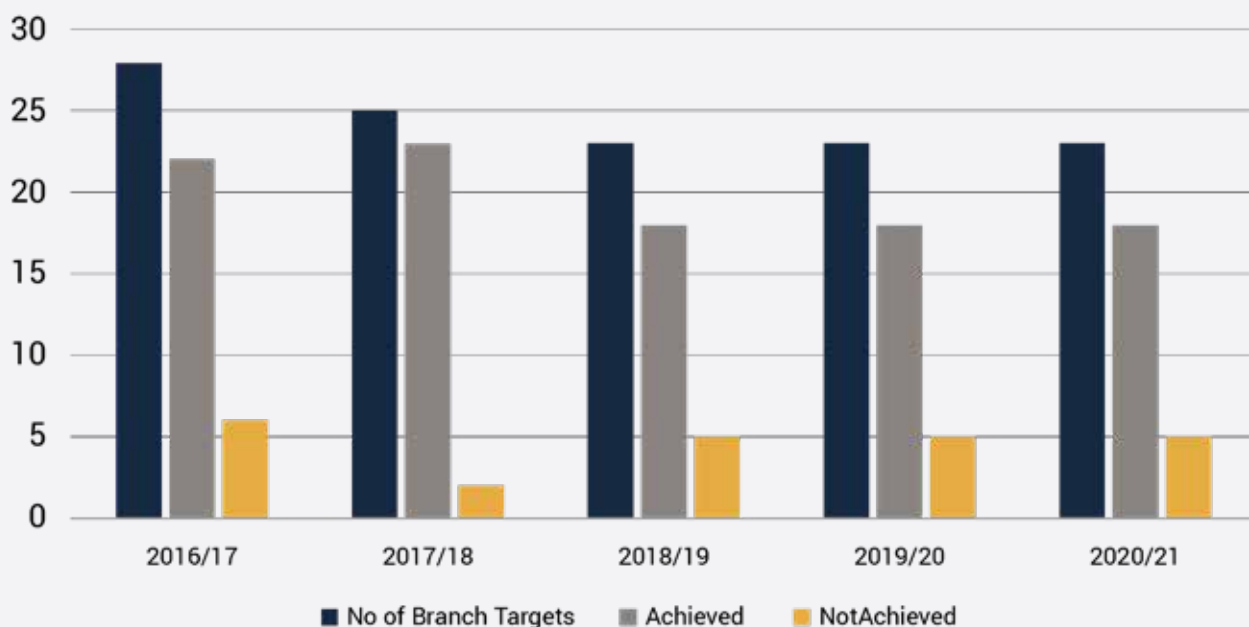
- Empowerment of Youth, Women and People living with disabilities

GPW is focusing on the development and employment of designated groups with emphasis on the unemployed youth, giving particular priority to women. GPW will be implementing a strategy to accommodate people living with disabilities in the next two financial years 2023/24 – 2024/25. GPW provides skills development programmes with a duration of two to three years, to equip unemployed graduates and artisans with requisite skills. An average of 65 unemployed youth have been taken through skills developmental programmes on a yearly basis, with 51% of candidates being women. GPW has planned to train a total of 100 unemployed young people, women and people living with disabilities by the end of the MTSF through its Artisan and

Graduate development programme.

GPW will on a regular basis enhance the security of all its printing facilities 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. GPW has concluded the process of reviewing its organisational structure, which will bolster the current human capital capacity that will support our business strategy, and render the desired output with efficiency 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.

4.8 Performance over the previous five years



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 therefore integrated planning. The theory of change has been applied to assess the impacts that GPW ultimately has on end users of its products in alignment with the Medium Term Strategic Framework (MTSF) outcomes.

GPW still has to produce performance reports in relation to the financial year 2020/21 and subject to finalisation of auditing processes by the Auditor General of South Africa (AGSA). As a result the 2020/21 information is highlighted as estimated, under Part C of performance measurement. GPW has retained an average of 78% in terms of performance over the financial years 2018/19, 2019/20



and 2020/21 respectively. The number of performance targets has been the same during these financial years, albeit adjustments that were made on the content of some of the branch targets. GPW continues to address challenges related to governance processes that would allow the Government Component to attain a status of an unqualified audit opinion. A request was made to the Office of the Accountant General that GPW be allowed to revert to the Generally Recognised Accounting Practice (GRAP) and cease utilisation of the International Financial Reporting Standards (IFRS). The latter had been new to the organisation and adaptation to the standards proved to be a challenge to GPW in the preparation of financial statements during 2019/20. The use of IFRS would further impact the subsequent financial years and pose a challenge for GPW to obtain an unqualified audit opinion.

Measures will continue to be put in place to improve the internal controls environment through application of good governance principles and implementation of audit recommendations. The Internal Audit Matrix has been developed in line with the Audit Management Report and it is being monitored regularly to ensure that areas of weakness are addressed in line with overall audit recommendations. Filling the vacancy of the Chief Financial Officer (CFO) in the 2020/21 financial year, is expected to expedite the resolution of control gaps within the area of Finance. The Internal Controls Committee (ICC) has been established to have a focused attention on internal control deficiencies and strengthen mitigating plans.

The audit matrix remains a standing agenda item at both EXCO and MANCO meetings. Progress is evidenced through monitoring of this control measure towards the resolution of audit findings.

The table below outlines various products that were produced in the last five years. It is important to note the impact that COVID-19 has had on production in the financial year 2020/21. GPW suffered a hard impact right in the first quarter of 2021 and struggled to recover in the course of the year. The production of passports declined by 79% in comparison to the 2019/20, whilst ID documents saw a reduction of 45%, examination books 55% and high security certificates declined to 48%. The only area that saw a slight increment was the distribution of egazettes. Over and above the their normal publication the egazette continued to be regularly used to publish COVID-19 regulations.

Product	2020/21	2019/20	2018/19	2017/18	2016/17
Passports (booklets)	204 381	987 831	993 726	917 934	883 891
Identity documents (cards)	1 267 244	2 822 174	3 122 489	2 869 257	2 699 047
Examinations (books)	15 005 351	25 217 879	30 614 803	18 738 498	26 750 543
Official Gazettes (editions published)	2078	2 000	2056	1977	2 256

Product	2020/21	2019/20	2018/19	2017/18	2016/17
High Security Certificates	6 498 103	13 488 576	-	-	-

4.9 Focused attention on the GPW's modernisation initiative


GPW's operations strategically supports 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 preeminence 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 at the 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 collapses that were experienced towards the end of the financial year 2020/21 and affecting availability the eGazette and the Dynamic 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. We will also add the risk management and IA systems.
- 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, and requires automation to improve accessibility to key people within relevant branches to enable monitoring and evaluation.
 6. **Time and attendance management:** Electronic system to be enhanced to ensure better coordination and tracking of overtime.
 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 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.



2022
2023



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 contributes to the achievement of overall GPW's performance over the MTEF Cycle. GPW branches are as follows:

- Office of the CEO includes:
 - » Internal Audit and
 - » Information Communication and Technology (ICT)
- Branch: Operations and Production
- Branch: Strategic Management
- Branch: Financial Services; and
- Branch: Human Resources

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. Both the Information Communications Technology (ICT) as a business enabler, and Internal Audit as an independent assurance provider that assists management to achieve their strategic objectives reside within the office of the CEO.

Office of the CEO															
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance	2018/19	Audited/Actual Performance	2019/20	Estimated Performance	2020/21	Estimated Performance	2021/22	Medium Term Targets			
												2022/23	2023/24	2024/25	
ICT															
1.	Secured and protected ICT environment	Security vulnerabilities mitigated	Percentage of security vulnerabilities detected by security assessments mitigated	>99% security vulnerabilities mitigated		99.67% security vulnerabilities detected by security assessments mitigated		100% security vulnerabilities detected by security assessments mitigated		100% security vulnerabilities detected by security assessments mitigated		100% security vulnerabilities detected by security assessments mitigated		100% security vulnerabilities detected by security assessments mitigated	
Annual Target Information for 2022/23															
Output Indicator: Percentage of security vulnerabilities detected by security assessments mitigated															
Annual Target: 100% security vulnerabilities detected by security assessments mitigated															
Reporting Period: Quarterly															
Quarter 1 Target: 100% security vulnerabilities detected by security assessments mitigated															
Quarter 2 Target: 100% security vulnerabilities detected by security assessments mitigated															
Quarter 3 Target: 100% security vulnerabilities detected by security assessments mitigated															
Quarter 4 Target: 100% security vulnerabilities detected by security assessments mitigated															

Office of the CEO											
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance	Audited/Actual Performance	Estimated Performance	Estimated Performance	Medium Term Targets			
								2018/19	2019/20	2020/21	2021/22
2.	ICT server uptime availability maintained	95.5% server uptime availability	Percentage server uptime availability of ICT systems	97.79% system availability	99.5% system availability	95.5% server uptime availability	95.5% server uptime availability	95.5% server uptime availability	95.5% server uptime availability	95.5% server uptime availability	95.5% server uptime availability
Quarterly Target Information for 2022/23											
Output Indicator: Percentage server uptime availability of ICT systems											
Annual Target: 95.5% server uptime availability [measuring uptime of the server hosting business systems]											
Reporting Period: Quarterly											
Quarter 1 Target: 95.5% server uptime availability											
Quarter 2 Target: 95.5% server uptime availability											
Quarter 3 Target: 95.5% server uptime availability											
Quarter 4 Target: 95.5% server uptime availability											



Office of the CEO										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
Internal Audit										
3.	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	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	90% of approved annual internal audit plan implemented	90% of approved annual internal audit plan implemented
Quarterly Target Information for 2022/23										
Output Indicator: Percentage implementation of the annual internal audit plan										
Annual Target: 90% of approved annual internal audit plan implemented										
Reporting Period: Quarterly										
Quarter 1 Target: 20% of approved annual internal audit plan implemented										
Quarter 2 Target: 25% of approved annual internal audit plan implemented										
Quarter 3 Target: 25% of approved annual internal audit plan implemented										
Quarter 4 Target: 20% of approved annual internal audit plan implemented										

Explanation of planned performance over the medium term period

All targets as outlined above will be achieved at the same output over the Medium Term period. Over and above being industry standard, 100% security vulnerabilities detected by security assessments mitigated and 95.5% servers uptime availability will remain constant quarterly performance targets, in order to ensure that annual performance is being achieved. In terms of the Internal Audit target, 90% of the approved annual internal audit plan is a cumulative target that will be apportioned varying workloads on a quarterly basis according to time and activity dynamics of each quarter, in order to ensure annual achievement. The Internal Audit target as outlined is dependent on the approved annual Internal Audit Plan, cooperation by business remains very critical in order to ensure that findings raised are responded to in time, with relevant supporting documentation.

5.2 Branch: Operations and Production

Purpose: The main responsibilities of the branch Operations and Production are to conduct market, production and technology research and development; the management of production operations; planning and business development; the production of high security printed matter and related services; processing and publishing of the Government eGazette, ensuring that a healthy and safe working environment is provided and to maintain the GPW's production equipment in a state of readiness.

Branch: Operations and Production										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
1.	Security printed materials Produced	Identity Documents/ cards that conform to client specifications distributed	Percentage of Identity Documents/ cards delivered that conform to client specifications	100% of 3 122 489 Identity Documents/ cards delivered that conform to client specifications	100% of 2 822 174 Identity Documents/ cards delivered that conform to client specifications	100% of Identity Documents/ cards delivered that conform to client specifications	100% of Identity Documents/ cards delivered that conform to client specifications	100% of Identity Documents/ cards delivered that conform to client specifications	100% of Identity Documents/ cards delivered that conform to client specifications	100% of Identity Documents/ cards delivered that conform to client specifications
Quarterly Target Information for 2022/23										
Output Indicator: Percentage of Identity Documents/ cards delivered that conform to client specifications										
Annual Target: 100% of Identity Documents/ cards delivered that conform to the client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Identity Documents/ cards delivered that conform to client specifications										
Quarter 2 Target: 100% of Identity Documents/ cards delivered that conform to client specifications										
Quarter 3 Target: 100% of Identity Documents/ cards delivered that conform to client specifications										
Quarter 4 Target: 100% of Identity Documents/ cards delivered that conform to client specifications										

Branch: Operations and Production										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
2.	Security printed materials produced	Travel documents that conform to client specifications delivered ⁴	Percentage of Travel documents delivered that conform to client specifications	100% of Travel 993 726 documents delivered that conform to the client specifications	100% of 987 831 Travel documents delivered that conform to the client specifications	100% of Travel documents delivered that conform to client specifications	100% of Travel documents delivered that conform to client specifications	100% of Travel documents delivered that conform to client specifications	100% of Travel documents delivered that conform to client specifications	100% of Travel documents delivered that conform to client specifications
Quarterly Target Information for 2022/23										
Output Indicator: Percentage of travel documents delivered that conform to client specifications										
Annual Target: 100% of Travel documents delivered that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Travel Documents delivered that conform to client specifications										
Quarter 2 Target: 100% of Travel Documents delivered that conform to client specifications										
Quarter 3 Target: 100% of Travel Documents delivered that conform to client specifications										
Quarter 4 Target: 100% of Travel Documents delivered that conform to client specifications										

4 Travel Documents refer to a wide range of booklets that include passports, crew member cards and refugee travel documents

Branch: Operations and Production										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
3.	Security printed materials produced	Examination papers that conform to client specifications delivered	Percentage of examinations papers delivered that conform to client specifications	100% of 30 614 803 examination papers delivered conformed to client specifications	100% of 25 217 879 examination papers delivered that conform to client specifications	100% of examination papers delivered that conform to client specifications	100% of examination papers delivered that conform to the client specifications	100% of examination papers delivered that conform to the client specifications	100% of examination papers delivered that conform to client specifications	100% of examination papers delivered that conform to client specifications
Quarterly Target Information for 2022/23										
Output Indicator: Percentage of examinations papers delivered that conform to client specifications										
Annual Target: 100% of examination papers delivered that conform to the client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of examination papers delivered that conform to client specifications										
Quarter 2 Target: 100% of examination papers delivered that conform to client specifications										
Quarter 3 Target: 100% of examination papers delivered that conform to client specifications										
Quarter 4 Target: 100% of examination papers delivered that conform to client specifications										

Branch: Operations and Production										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
4.	Government information coordinated and distributed	Government Gazettes that conform to client's specifications published	Percentage of Government Gazettes published that conform to client's specifications	100% of 2056 Government Gazettes published conformed to client specifications	100% of 2000 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	100% of Government Gazettes published that conform to client specifications
Quarterly Target Information for 2022/23										
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 the client specifications										
Quarter 2 Target: 100% of Government Gazettes published that conform the client specifications										
Quarter 3 Target: 100% of Government Gazettes published that conform the client specifications										
Quarter 4 Target: 100% of Government Gazettes published that conform the client specifications										

Branch: Operations and Production										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
5.	Security printed materials produced	High Security Certificates that conform to client specifications delivered	Percentage of High Security Certificates delivered that conform to client specifications	N/A	98.6 % of 13 488 576 High Security Certificates delivered that conform to client specifications.	99% of High Security Certificates delivered that conform to client specifications	99% of High Security Certificates delivered that conform to client specifications	99% of High Security Certificates delivered that conform to client specifications	99% of High Security Certificates delivered that conform to client specifications	99% of High Security Certificates delivered that conform to client specifications
Quarterly Target Information for 2022/23										
Output Indicator: Percentage of High Security Certificates delivered that conform to client specifications										
Annual Target: 99% of High Security Certificates delivered that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 99% of High Security Certificates delivered that conform to client specifications										
Quarter 2 Target: 99% of High Security Certificates delivered that conform to client specifications										
Quarter 3 Target: 99% of High Security Certificates delivered that conform to client specifications										
Quarter 4 Target: 99% of High Security Certificates delivered that conform to client specifications										

Explanation of planned performance over the medium term period

Approved methods will be utilised 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. Customer engagement sessions will be put in place to ensure continuity of business with our customers, whilst ensuring that there is requisite human resources capacity, effective processes and requisite technology in place.

5.3 Branch: Strategic Management

Purpose: The branch is responsible for providing support to strategic elements of GPW, 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, communications and marketing of the GPW's products and services, the rendering of legal, security, compliance and risk management services.

Branch: Strategic Management										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
Marketing and Stakeholder Relations										
1	Customer relationship management maintained	Integrated Marketing and Communication Strategy and Plan implemented	Number of provincial group customer's engagement sessions conducted	100% of integrated marketing and communication strategy and plan implemented.	29 local customers engaged	10 local customers engaged	Integrated marketing and communication strategy reviewed and implementation plans developed	8 provincial group customer's engagement sessions conducted	8 provincial group customer's engagement sessions conducted	Review of the Integrated marketing and communication strategy reviewed and implementation plans developed
Quarterly Target Information for 2022/23										
Output Indicator: Number of provincial group customer's engagement sessions conducted										
Annual Target: 8 provincial group customer's engagement sessions conducted										
Reporting Period: Quarterly										
Quarter 1 Target: 2 Provincial group customer's engagement sessions conducted										
Quarter 2 Target: 2 Provincial group customer's engagement sessions conducted										
Quarter 3 Target: 2 Provincial group customer's engagement sessions conducted										
Quarter 4 Target: 2 Provincial group customer's engagement sessions conducted										

Branch: Strategic Management										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
Marketing and Stakeholder Relations										
2.	SADC countries informed of GPW product and service offerings	Integrated Marketing and Communication Strategy and Plan implemented	Number of follow up engagements conducted with potential customers in the SADC region	N/A	10 countries in the SADC region engaged	5 countries in the SADC region engaged as follow up	Follow up engagements conducted with 8 potential customers in the SADC region	Follow up engagements conducted with 8 potential customers in the SADC region	Follow up engagements conducted with 8 potential customers in the SADC region	Follow up engagements conducted with 8 potential customers in the SADC region
Quarterly Target Information for 2022/23										
Outcome Indicator: Number of follow up engagements conducted with potential customers in the SADC region										
Annual Target: Follow up engagements conducted with 8 potential customers in the SADC region										
Reporting Period: Quarterly										
Quarter 1 Target: 2 countries in the SADC region engaged										
Quarter 2 Target: 2 countries in the SADC region engaged										
Quarter 3 Target: 2 countries in the SADC region engaged										
Quarter 4 Target: 2 countries in the SADC region engaged										

Branch: Strategic Management										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2022/23	2023/24
Strategic Support										
3.	Resilient, agile and sustainable business in the event of disaster	All Business Continuity Management activities implemented	Percentage implementation of the Business Continuity Management programme	N/A	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 programme implemented	100% of Business Continuity Management programme implemented
Quarterly Target Information for 2022/23										
Output Indicator: Percentage implementation of the Business Continuity Management programme										
Annual Target: 100% of Business Continuity Management implemented										
Reporting Period: Quarterly										
Quarter 1 Target: 100% BCM activities implemented in accordance with the approved Risk and Compliance Management Implementation Plan										
Quarter 2 Target: 100% BCM activities implemented in accordance with the approved Risk and Compliance Management Implementation Plan										
Quarter 3 Target: 100% BCM activities implemented in accordance with the approved Risk and Compliance Management Implementation Plan										
Quarter 4 Target: 100% BCM activities implemented in accordance with the approved Risk and Compliance Management Implementation Plan										

Branch: Strategic Management										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
Security Services										
4.	Secured GPW Assets, people and information	Approved GPW security management plan implemented	Percentage implementation of the approved GPW security management plan	100% of planned activities as per the approved security plan implemented	GPW security model reviewed and implemented	Implementation of the reviewed security model for GPW	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
Quarterly Target Information for 2022/23										
Output Indicator: Percentage of the approved GPW security management 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										

Explanation of planned performance over the medium term period

The targets outlined within the Strategic Management branch reside with the business units Marketing and Stakeholder Relations, Strategic Support and Security Services. Performance will as a result be managed within these business units and reported accordingly on a quarterly basis. Customer engagements will take place according to the approved Integrated marketing and communication strategy. Percentage implementation of the Business Continuity Management activities will be managed according to activities as outlined in the approved Compliance and Risk Implementation Plan. The same applies to implementation of the reviewed security model for GPW, which has specific milestones or activities divided into quarters for ease of management and measurability.

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 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets			
								2022/23	2023/24	2024/25	
1.	Quality financial and supply chain management services compliant with legislation and policies	Clean audit report maintained	Audit outcome	Unqualified audit opinion for 2017/18 maintained	Qualified audit opinion for 2018/19	Unqualified audit opinion for 2019/20	Unqualified audit opinion for 2020/21	Unqualified audit opinion for 2021/22	Unqualified audit opinion for 2022/23	Unqualified audit opinion for 2023/24	Unqualified audit opinion for 2024/25
Annual Target Information for 2022/23											
Output Indicator: Audit outcome											
Annual Target: Unqualified audit opinion for 2021/22											
Reporting Period: Quarterly											
Quarter 1 Target: Submission of Annual Financial Statements for the 2021/22 Financial year											
Quarter 2 Target: 20% post audit action plan implemented											
Quarter 3 Target: 40% post audit action plan implemented											
Quarter 4 Target: 60% post audit action plan implemented											

Branch: Financial Services										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
2.	Quality financial and supply chain management services compliant with legislation and policies	3 Positive working capital ratio maintained	Positive working capital ratio maintained	18,1 positive working capital maintained	10.08 positive working capital ratio maintained	3 Positive working capital ratio maintained	3 Positive working capital ratio maintained	3 Positive working capital ratio maintained	3 Positive working capital ratio maintained	3 Positive working capital ratio maintained
Annual Target Information for 2022/23										
Output Indicator: Positive working capital ratio maintained										
Annual Target: 3 Positive working capital ratio maintained										
Reporting Period: Quarterly										
Quarter 1 Target: 3 positive working capital ratio maintained										
Quarter 2 Target: 3 positive working capital ratio maintained										
Quarter 3 Target: 3 positive working capital ratio maintained										
Quarter 4 Target: 3 positive working capital ratio maintained										

Branch: Financial Services										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
3.	Quality financial and supply chain management services compliant with legislation and policies	10% net profit margin maintained	Percentage Net Profit Margin maintained	40% net profit margin	10% net profit margin achieved	10% net profit margin maintained	10% net profit margin maintained	10% net profit margin maintained	10% net profit margin maintained	10% net profit margin maintained
Annual Target Information for 2022/23										
Output Indicator: Percentage Net Profit Margin maintained										
Annual Target: 10% net profit margin maintained										
Reporting Period: Quarterly										
Quarter 1 Target: 10% net profit margin maintained										
Quarter 2 Target: 10% net profit margin maintained										
Quarter 3 Target: 10% net profit margin maintained										
Quarter 4 Target: 10% net profit margin maintained										

Financial Services										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
4.	Quality financial and supply chain management services compliant with legislation and policies	Annual financial statement and IYM reports	Number of AFS and IYM reports compiled per year that comply with guidelines issued by the National Treasury	N/A	N/A	N/A	AFS submitted by 31 May, and 3 IYM reports submitted 30 days after each quarter	AFS submitted by 31 May, and 3 IYM reports submitted 30 days after each quarter	AFS submitted by 31 May, and 3 IYM reports submitted 30 days after each quarter	AFS submitted by 31 May, and 3 IYM reports submitted 30 days after each quarter
Quarterly Target Information for 2022/23										
Output Indicator: Number of AFS and IYM reports compiled per year that comply with guidelines issued by the National Treasury										
Annual Target: AFS submitted by 31 May, and 3 IYM reports submitted 30 days after each quarter										
Reporting Period: Quarterly										
Quarter 1 Target: AFS submitted by 31 May 2022										
Quarter 2 Target: In year monitoring report submitted by 31 July 2022										
Quarter 3 Target: In year monitoring report submitted by 31 October 2022										
Quarter 4 Target: In year monitoring report submitted by 31 January 2023										



Explanation of planned performance over the medium term period

The five performance targets will be managed uniquely according to formulae 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 targets relating to the 3 Positive working capital ratio maintained and percentage of Net Profit Margin will be managed in accordance with applicable formulae, taking into consideration new and old product demands by GPW customers. The Masterplan project will be project managed in accordance phases and milestones as per the Masterplan itself. Specialist services will in this regard be outsourced.

5.5 Branch: Human Resource

Purpose: The Human Resources branch is responsible for the developing 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; to promote the development and utilisation of the GPW's human resources; to support sound employee relations and the managing of employee health and wellness programmes

Branch: Human Resource										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
1.	Young people and women equipped with Artisan and other professional skills	Recruitment plan implemented in relation to the filling of identified positions	Number of young people and women taken through Artisan and Graduate programme(s)	N/a	N/a	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 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
Quarterly Target Information for 2022/23										
Output Indicator: Number of young people and women taken through Artisan and Graduate programme(s)										
Annual Target: 20 unemployed young people and women recruited for Artisan and Graduate skills development programmes										
Reporting Period: Quarterly										
Quarter 1 Target: Skills and areas of placement for the 2023/2024 intake identified										
Quarter 2 Target: Artisan and Graduate skills development programme submitted for approval, submitted for approval by the Accounting Officer										
Quarter 3 Target: Artisan and Graduate skills development programme advertised and shortlistings completed										
Quarter 4 Target: 20 unemployed young people and women recruited for Artisan and Graduate skills development programmes										

Branch: Human Resource										
NO.	Outcome	Outputs	Output Indicators	Audited/Actual Performance 2018/19	Audited/Actual Performance 2019/20	Estimated Performance 2020/21	Estimated Performance 2021/22	Medium Term Targets		
								2022/23	2023/24	2024/25
2	Capacity of workforce developed to support service delivery	80% of total workforce trained as per the WSP identified priorities	Percentage of total workforce trained as per the WSP identified priorities	For the year 86 out of 102 managers were trained, which translates to 84.3%.	50% of total workforce trained as per the WSP identified priorities	40% 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
Quarterly Target Information for 2022/23										
Output Indicator: Percentage of total workforce trained as per the WSP identified priorities										
Annual Target: 60% of total workforce trained as per the WSP identified training priorities										
Reporting Period: Quarterly										
Quarter 1 Target: 15% 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: 15% of total workforce trained as per the WSP identified priorities										
Quarter 4 Target: 5% of total workforce trained as per the WSP identified priorities										

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 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.

6. RESOURCE CONSIDERATIONS

Description			2020-2021		CURRENT	ENE PERIOD - 2022-2023		
	Actual 2019	Actual 2020	ENE Budget 2021	Amended Budget 2021	ENE Budget 2022	ENE Budget 2023	ENE Budget 2024	ENE Budget 2025
TOTAL SALES	1 511 646	1 618 383	1 559 433	774 842	1 449 259	1 379 977	1 618 236	1 795 178
COST OF SALES	732 344	926 056	1 092 184	596 854	913 811	905 034	1 063 249	1 162 341
GROSS PROFIT	779 302	692 327	467 249	177 988	535 448	474 943	554 987	632 836
GP%	51,55%	42,78%	29,96%	22,97%	36,95%	34,42%	34,30%	35,25%
OTHER INCOME	11 322	15 735	114 818	58 092	46 501	46 726	46 490	46 243
TOTAL EXPENSES	254 338	257 955	426 124	319 540	437 023	383 672	439 654	499 561
Employee Benefits	110 210	123 175	151 302	149 141	157 778	157 715	199 246	237 058
Administrative Expenditure	37 557	33 240	58 435	42 079	66 373	46 586	49 190	51 973
Production and Stores	2 568	2 944	1 589	900	1 740	2 596	2 740	1 275
Equipment	1 407	1 563	2 707	2 707	2 855	4 160	4 389	4 630
Professional Services	60 879	75 810	114 431	66 768	152 413	106 339	113 702	121 673
Depreciation and Provisions	20 194	16 452	72 326	45 122	29 088	57 096	60 697	73 726
Sundry Expenditure	21 522	4 771	25 334	13 137	26 775	9 180	9 691	9 226
NET SURPLUS/(LOSS)	536 286	450 107	155 944	-83 773	144 926	137 998	161 824	179 518
%	35,48%	27,81%	10,00%	-10,81%	10,00%	10,00%	10,00%	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 (1999), enabling it to operate on sound business principles. The entity fulfils its mandate subject to policies as prescribed by the Minister of Home Affairs. 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.

The capital works projects include the constructions of GPW Precinct and refurbishment of an existing building. The envisaged GPW Precinct will consist of a number of designated, function-oriented campuses, made up of self-contained and product-oriented processing centres, which will allow for



a secured, efficient and high quality business operations. This project's completion is estimated at a total cost of R1.2 billion. Whereas an existing building will be refurbished at a total cost of R49 million over the medium term. The facility will be renovated into a modern building with pedestrian bridge connecting Visagie factory precinct and administration building across the street.

Total expenditure is expected to increase from R1 351 billion in 2021/22 to R1 662 billion in 2024/25. Total revenue is expected to increase from R1 449 billion in 2021/22 to R1 795 billion in 2024/25.

7. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcome	Key risk	Mitigation
Young people and women equipped with Artisan and other professional skills	Readiness to execute the project, considering limitations of the current facility	<p>Project manage the initiative and define milestones or targets annually.</p> <ul style="list-style-type: none"> • Ensure that there is adequate provisioning of the required tools of trade • Conduct evaluation on trainees in accordance with outputs of their key development areas
Security printed materials produced	Failure to secure paper for the production of secure printed material due to among other things, a global move towards becoming green and moving away from printing towards digitisation	<p>Conduct research into acquiring own paper mill (vertical integration) and invest in research and development to monitor trends in future trends print requirements</p> <p>Sign strategic relationship agreements with critical vendors, whereby any decisions to change or discontinue equipment and/or consumables is done in partnership with either GPW and/or the Printing SA</p>
Percentage of the workforce trained as per WSP priorities.	Value for money with regard to training programmes provided by successfully appointed service providers.	Evaluation through supply chain management processes and screening of service providers
	Value for money with regard to trainees	Ensure that each training has SAQA unit standards
Effective and efficient internal corporate governance to enable organisational performance	Inadequate coordination and implementation of governance activities including compliance and risk, management of previous audit findings and implementation of recommendations by Internal Audit.	<ul style="list-style-type: none"> • Risk Management to remain standard item at EXCO and MANCO • Execution and reporting of the Internal Controls Committee's functions at EXCO and MANCO • Implementation and periodic monitoring of the GPW audit matrix by EXCO
Secured management of GPW operations, facilities, information and people	Delays in the implementation of the new security model for GPW	Collaborate and engage with security departments and entities in the public sector to facilitate implementation of the security model

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	Operations and Production	New GPW Precinct (Visagie Street Site building)	Phase Developments of the Visagie Street site	31-March 2025	R1.2 Billion	To be determined during further consultations, based on the approach that will be taken.
New Headquarters	Operations and Production	New Headquarters refurbishment	Refurbished and functional office space	31-March-2022	R49 Million	

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 of security vulnerabilities detected by security assessments mitigated
Definition:	Mitigation of security vulnerabilities detected through security assessments. The indicator measures the effectiveness with which ICT security vulnerabilities are detected and mitigated through security assessments conducted.
Source/collection of data	GPW monitoring systems
Method of calculation	The metric calculates the percentage of mitigating actions divided by total security vulnerabilities identified
Means of verification	Quarterly performance Reports and print outs from the GPW monitoring systems
Assumptions	All detected ICT security vulnerabilities will be mitigated
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% mitigation of ICT security vulnerabilities detected
Indicator responsibility	Chief Information Officer

1.2	
Indicator title:	Percentage server uptime availability of ICT systems
Definition:	This metric measures availability of systems at GPW
Source/collection of data	Information is collated from the GPW computer monitoring system
Method of calculation	The metric calculates the availability of ICT systems during business operating hours
Means of verification	Quarterly performance Reports and print outs from the GPW monitoring systems
Assumptions	Systems will be kept available at 95.5%
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	95.5% server uptime
Indicator responsibility	Chief Information Officer



1.3	
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 2022/23, & 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	90%
Indicator responsibility	Chief Audit Executive

2. Branch Operations and Production

2.1																																				
Indicator title:	Percentage of Identity Documents, Travel documents, and Examination papers delivered that conform to client specifications																																			
Definition:	To indicate performance related to the quality of Identity Documents/Cards, Travel documents, Examination Scripts and High Security Certificates delivered. 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	<p>The quality is measured by ratio of the total number of non-compliant items and the total number of items delivered/handed over to the customer or their representative Measured monthly, quarterly and annually.</p> <p>Measurement is done according to Six Sigma 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.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #4F6078; color: white;">Sigma Level</th> <th style="background-color: #4F6078; color: white;">No. of Defects</th> <th style="background-color: #4F6078; color: white;">Defect %</th> <th style="background-color: #4F6078; color: white;">Quality Attainment %</th> <th style="background-color: #4F6078; color: white;">Final Rounded %</th> </tr> </thead> <tbody> <tr> <td>1 Sigma = 690,000 defects per million</td> <td>690 000</td> <td>69%</td> <td>31%</td> <td>31%</td> </tr> <tr> <td>2 Sigma = 308,000 defects per million</td> <td>308 000</td> <td>30.8%</td> <td>69.2%</td> <td>69%</td> </tr> <tr> <td>3 Sigma = 66,800 defects per million</td> <td>66 800</td> <td>6.68%</td> <td>93.32%</td> <td>93%</td> </tr> <tr> <td>4 Sigma = 6,210 defects per million (relatively efficient)</td> <td>6 210</td> <td>0.621%</td> <td>99.379%</td> <td>99%</td> </tr> <tr> <td>5 Sigma = 230 defects per million (world class efficiency)</td> <td>233</td> <td>0.023%</td> <td>99.977%</td> <td>100%</td> </tr> <tr> <td>6 Sigma = 3.4 defects per million (perfection)</td> <td>3.4</td> <td>0.00034%</td> <td>99.99966%</td> <td>100%</td> </tr> </tbody> </table> <p>The above table is a guide as the entire sigma scale cannot be represented here</p>	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%
Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %																																
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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, Travel documents and Examination Scripts, The desire is to meet or exceed the target.																																			
Indicator responsibility	General Manager: Operations & Production																																			



2.2	
Indicator title:	Percentage of Government Gazettes published that conform to client 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 and Production.
Method of calculation	Addition of all Government Gazettes Published that conform to client specifications
Means of verification	Quarterly Performance Reports and applicable portfolio of evidence
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 & Production

2.3	
Indicator title:	Percentage of High Security Certificates delivered that conform to client specifications
Definition:	To indicate performance related to the quality of Security Certificates handed to dispatching or storage. Quality – Percentage of items returned to the GPW as non-compliant according to specifications.
Source/collection of data	The information gathered from handover notes from the production centre is compared 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 and statistically scientific principles of defect measurement.

2.3

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%
The above table is a guide as the entire sigma scale cannot be represented here.				
Means of verification	Quarterly performance reports and applicable portfolio of evidence as per the sigma calculation. "Report as Finished" transactions on ERP system or Manual handover notes, as well as a register of complaints are regarded as supporting evidence. Total quantities derived from handover notes or transactions.			
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: Operations & Production			

3. Branch Strategic Management

3.1	
Indicator title:	Number of provincial group customer engagement sessions
Definition:	Number of Provincial Group 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 provincial group customer engagement sessions conducted
Indicator responsibility	General Manager: Strategic Management

3.2	
Indicator title:	Number of follow up engagements conducted with potential customers in the SADC region
Definition:	SADC countries engaged by GPW to market itself as a printer of choice. The indicator measures GPW's effectiveness in engaging with countries in the SADC region. The importance of this indicator is to monitor GPW's expansion and establishment of its footprint into the African market.
Source/collection of data	Quarterly Performance Reports with Portfolio of Evidence
Method of calculation	Addition of SADC countries that were engaged during the reporting period
Means of verification	Comparisons of the Quarterly Performance Reports with applicable Portfolio of evidence
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	8 potential customers in the SADC region engaged
Indicator responsibility	General Manager: Strategic Management

3.3

Indicator title:	Percentage implementation of the Business Continuity Management programme
Definition:	Implementation of Business Continuity Management according to activities/phases outlined in the Compliance and Risk Plan. Business Continuity Management is important for the organisation's ability to continue business in the event of disaster, incidents or disruptions.
Source/collection of data	Compliance and Risk Plan, GPW APP Quarterly Performance Report
Method of calculation	Addition of all activities that were set for implementation on a quarterly basis
Means of verification	All sources of data versus the Portfolio of Evidence
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 activities
Indicator responsibility	General Manager: Strategic Management

3.4

Indicator title:	Percentage implementation of the approved GPW security management plan
Definition:	Security milestones executed as per the security 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	Quarterly Performance Reports, approved GPW security management plan
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: Strategic 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's Annual Financial Statements performance information and compliance. 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 activities, 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 unqualified 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:	Positive working capital ratio
Definition:	The working capital ratio indicates whether an organisation's has enough short term assets to cover its short term debt. The indicator measures the organisation's efficiency and its short-term financial health.
Source/collection of data	Monthly financial management reports and the Annual Financial Statements.
Method of calculation	Current Assets / Current Liabilities
Means of verification	Comparison of quarterly performance reports with monthly financial management reports (and the Annual Financial Statements at financial year end).
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	3 positive working capital ratio
Indicator responsibility	General Manager: Financial Services

4.3

Indicator title:	Percentage of net profit margin maintained
Definition:	Net profit margin is the ratio of net profit to revenue. 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	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

4.4

Indicator title:	Number of AFS and IYM reports compiled per year that comply with guidelines issued by the National Treasury
Short definition:	Compilation and submission of the In-year Monitoring Reports and Annual Financial Statements to National Treasury (NT) and Auditor-General as well as the publication of the AFS in the Annual Report. Three In-year monitoring reports submitted to the National Treasury on due date as determined by National Treasury.
Source/collection of data	In-year Monitoring Reports – Q1 in July, Q2 in October and Q3 in January Final Financial Report - May
Method of calculation	Due dates determined by National Treasury and compiled according to National Treasury prescripts (AFS guidelines and template)
Means of verification	Primary and secondary Financial Statements together with Notes to the Financial Statements are verified against the Trial Balance, inputs and relevant supporting documents To verify the accuracy of the Trial balance, exceptions on IYM report and AFS templates are checked and cleared to ensure that the Statement of Financial Position balances
Assumptions	The accounting month is timely and accurately closed Required inputs for preparation of IYM report and AFS are timely and accurately received from stakeholders The IYM report and AFS templates provided by National Treasury are accurate and free of errors
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non cumulative
Reporting cycle	Quarterly and Annually as prescribed by NT.
Desired performance	Must be performed / achieved according to dates prescribed by National Treasury Achieve unqualified audit
Indicator responsibility	General Manager: Financial Services

5. Branch Human Resources

5.1	
Indicator Title	Number of young people and women taken through the artisan and graduate skills development programmes
Definition	Number of young people and women recruited by GPW to be placed on artisan and graduate skill development programmes for training and development
Source/collection of data	Human Resources recruitment records
Method of calculation/ Assessments	Addition of all women and people under the age of 35 recruited for training during the reporting period.
Means of verification	Appointment letters
Assumptions	The recruitment of young people and women for artisan and graduate skills development programmes will take place in line with the timelines
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	Not Applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	20 people taken through the artisan programme
Indicator responsibility	General Manager: Human Resources

5.2	
Indicator Title	Percentage of total workforce trained as per the WSP identified 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: Human Resources



NOTES

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Tel: 012 748 6000

Website: www.gpwonline.co.za

ISBN: 978-0-621-50183-4

RP90/2022