

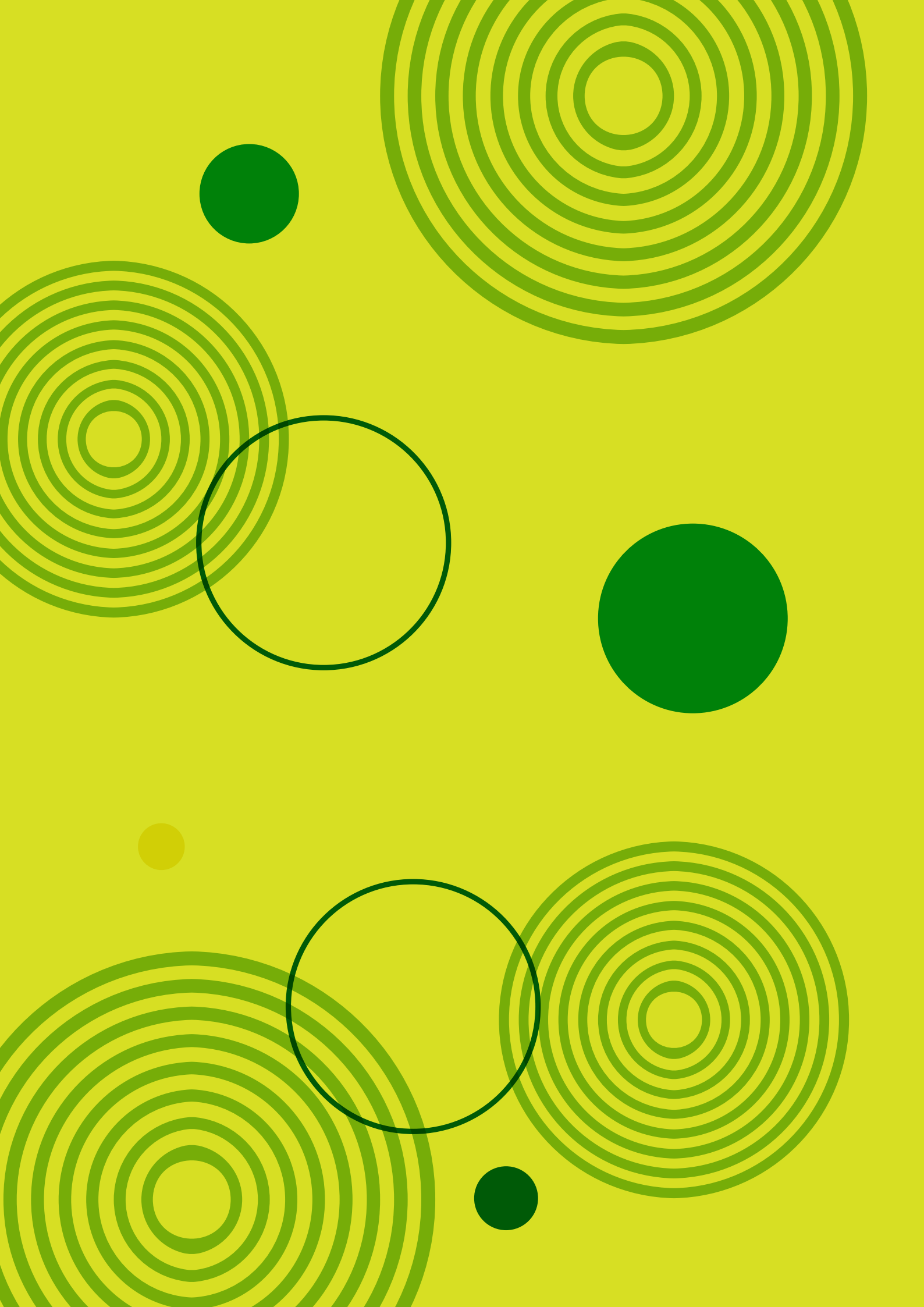
ANNUAL PERFORMANCE PLAN

2020/2021



government
printing

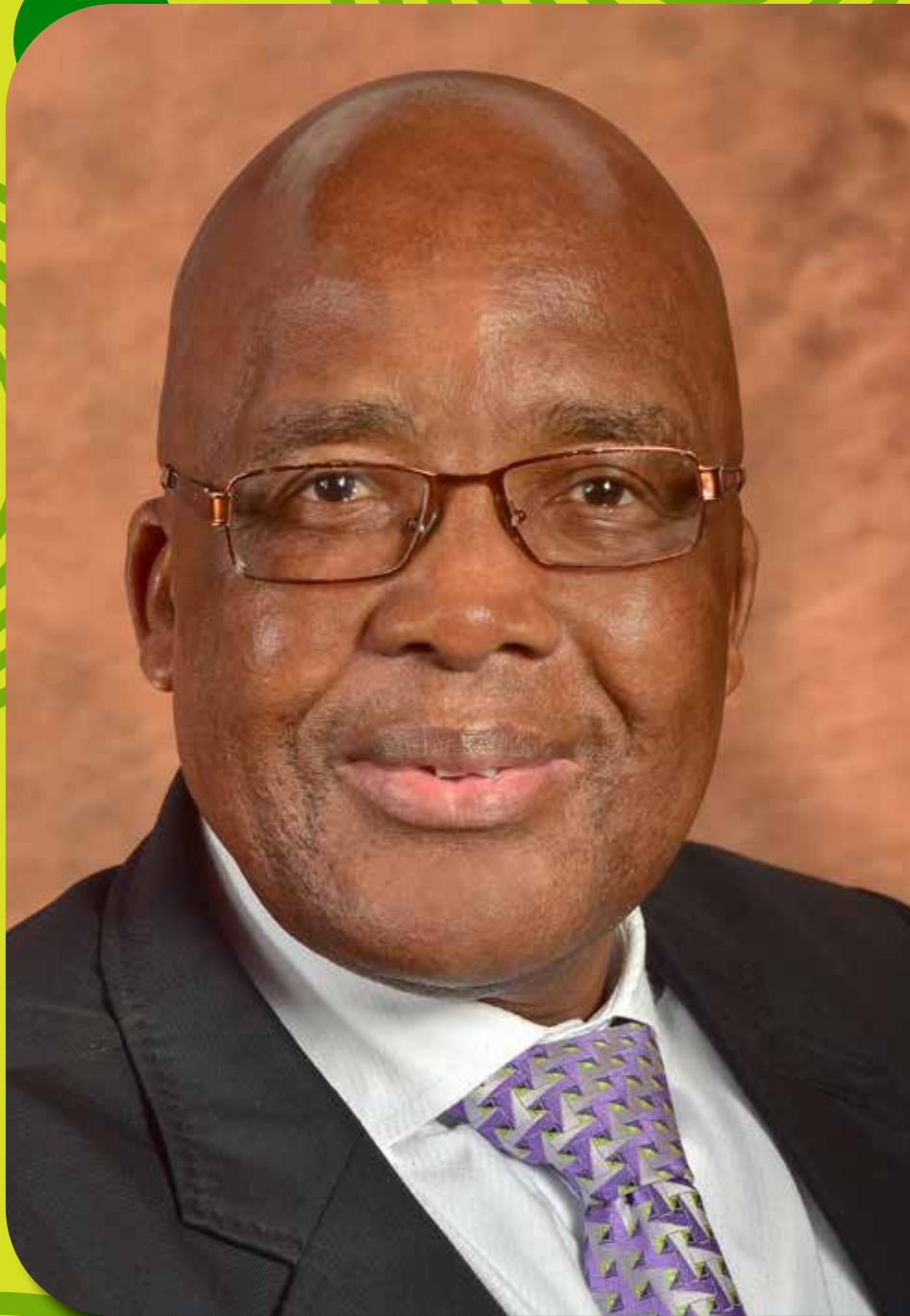
Department:
Government Printing Works
REPUBLIC OF SOUTH AFRICA





**ANNUAL
PERFORMANCE
PLAN**

2020/2021



Foreword by the
MINISTER OF HOME AFFAIRS

HON DR PA MOTSOALEDI, MP

FOREWORD BY THE MINISTER OF HOME AFFAIRS

The Government Printing Works (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.

For the 2020-2021 financial year, GPW will continue to strive towards achieving the strategic goals that contribute to the national outcomes of government and objectives set out in the National Development Plan. The Annual Performance Plan (APP) includes milestones and targets linked to specific activities that GPW will undertake and against which performance will be measured and monitored.

GPW has identified the following outcomes for the 2020-2021 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
- Sound people management practices to enable recruitment, development and retention of effective and efficient human capital

GPW is a self-sustainable business entity owned by the State and has developed a business case that outlines its priorities for the next 5 to 20

years. This Annual Performance Plan reflects priorities as outlined in the business case.

I believe that the GPW has a critical role to play in the Republic and the African continent in terms of production and printing of security and non-security documents. I therefore look forward to a successful implementation of the 2020/21 APP.



EXECUTIVE AUTHORITY
DR PA MOTSOLEDI, MP
MINISTER OF HOME AFFAIRS





Foreword by the
DEPUTY MINISTER OF HOME AFFAIRS

HON N NZUZA, MP

FOREWORD BY THE DEPUTY MINISTER OF HOME AFFAIRS

The Government Printing Works as Government Component reporting to the Department of Home Affairs (DHA), supports the constitutional and legislative mandates of the Department, including the Department's civic mandate that focuses on the management of citizenship and civil registration. GPW is mandated to design, produce and manufacture security documents, other materials and publications on behalf of the State. Whilst the DHA strives to bring into fruition its long standing commitment to discontinue the issuance of the green-barcode ID book and replace the latter with the smart ID card to all eligible citizens, GPW will ensure that this commitment is realized through an efficient and effective process of producing amongst others, Smart ID cards and passports for the Department. These documents are also a key contributor to nation building and social cohesion. Notably GPW has provided expression of the MTSF priority of social cohesion and safe communities through a 100% commitment towards the production of Identity Cards distributed that conform to client's quality and quantity specifications.

GPW's commitment in the new MTSF to deliver based on the following priorities cannot be overemphasized:

1. Repositioning the GPW's business processes to ensure stability, sustainability and viability of the organization as a critical national security facility.
2. Improve customer experience through timeous quality and quantity management

3. Ensure return on investment and sound financial management and sustainability.
4. Implement long term vision (Vision 2030), of being a State security printer of choice in the SADC region.
5. Recruit, retain and develop GPW's workforce to meet market and client demands.
6. Upgrade facilities to ensure effective management of all operations

Whilst efforts are being put in place through viable strategies and plans to achieve all GPW priorities and desired outcomes, required support will be provided to GPW to towards achievement of such initiatives. Close interaction will continue being maintained between GPW and the DHA governance and other structures to ensure alignment in collective effort, which will see efficient achievement of service deliverables whilst early warning systems will highlight impending bottlenecks that must be addressed.

GPW's key major projects and initiatives to deliver on the above are duly noted, inclusive of the organisation's intention to kick start process to construct its new precinct at the Visagie street site in Pretoria, referred to as the Master Project, the renovation of the headquarters building and equipment and process modernisation in embracing opportunities that come with the 4th industrial revolution.

GPW is strategically poised to embracing the opportunities presented by the technological revolution, and this puts it in a better position

to deliver digital and high technology products to its customers within the Republic and in the broader SADC region. GPW's operations strategically supports the implementation of DHA's modernisation project, and has begun a journey to put efforts to continue with the modernisation of its operations in a phased manner. These will continue throughout the MTSF cycle and resources will be availed to implement plans in each financial year in order to realise all planned milestones.

All hands are on the deck towards the realisation of all outcome indicators as developed in collective effort and captured in the Annual Performance Plan 2020/21. Every official's role is key and everyone shall contribute towards all set performance targets.



MR N MZUZA, MP
DEPUTY MINISTER OF HOME AFFAIRS



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA



FOREWORD BY THE CHIEF EXECUTIVE OFFICER

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

documents such as smart ID cards, travel documents, gazettes, examination scripts and essential government forms and documentation. GPW recognises the impact of the COVID-19 pandemic on its operations due to the limited printing of products such as Smart ID cards, passports, certificates and other non security items, however it still has the capacity and capability to print state security documents and other stationery items.

GPW has consolidated its position over the past years as a government-owned entity, particularly since 2009, running on sound business principles. GPW boasts a rich history of producing state security documents with security features that continue to be enhanced to ensure compliance to world class standards. GPW has remained financially stable and continues to generate revenue of over R1 billion since the financial year 2014/2015 to date. Profits realised had been ploughed back into the purchase of new equipment, and the refurbishment of the Visagie Street site buildings. In 2017, GPW completed its modernisation project, valued at R320 million, including the Pavilion 3 printing factory also located at the Visagie Street precinct. GPW intends to see completion of the remaining Master Plan project by the end of this MTSF cycle. GPW's critical projects include:

The Master Plan project

The GPW Precinct will, upon completion comprise the remaining developments of the Visagie Street site, and incorporate the adjacent vacant land known as the Minnaar Street site. 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.

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 secure, efficient and high quality business operations.

New Headquarters

GPW previously procured a vacant, six-level office block adjacent to the current Visagie Street campus, with the intention of renovating it so that it serves as GPW's new administrative Headquarters. The facility will be renovated into a modern building with pedestrian bridge connecting Visagie factory precinct to the administration building across the street. All administration personnel will be housed in this building. Overall estimated cost of this project is at R80 million upon completion.

Equipment modernisation programme

As the world stands on the brink of the technological revolution that will fundamentally change the way we print, work and relate to one another, GPW needs to respond to the opportunities presented by the fourth industrial revolution through its equipment modernisation programme in support of its strategic plan. In this regard, the following highlighted are worth noting:

New dispatch centre

With the construction of Pavilion 3 completed, GPW plans to implement a mechanised dispatch centre within the building, targeting the distribution of both smart ID cards and travel documents. The automated process will allow GPW to promptly sort products for direct delivery to the courier service provider, thereby efficiently supporting the Department of Home Affairs to improve on its turnaround time and its service delivery to citizens.

Expansion of examination production facility

The GPW has commissioned three modern and technologically advanced script sorting and packaging equipment. These mechanised lines have reduced the risk associated with manual sorting and packaging operations. The lines have been incorporated into the greater examinations production facility.

Standard Printing

GPW presently operates a kraft web-fed press for the production of high-volume standard stationery. This includes, amongst others, file folders utilised for document administration at all government institutions. The current unit, being in a dilapidated state, will be replaced with a modern, high-speed printing press.

In the next five years GPW will focus on completing the above mentioned major projects in order to increase its operational efficiency, and meeting its stakeholders at the point of their need, whilst aligning itself with opportunities brought about by the fourth industrial revolution.



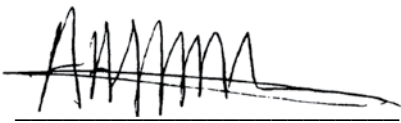
MS. ALINAH FOSI

ACTING CHIEF EXECUTIVE OFFICER
GOVERNMENT PRINTING WORKS

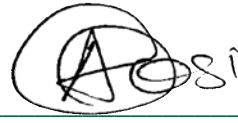
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2020-21:

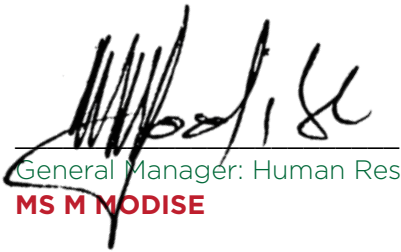
Was developed by the management of Government Printing Works under the guidance of the Minister of Home Affairs, was prepared in line with the current Strategic Plan 2020-2025 of the Government Printing Works, and accurately reflects the performance targets which the Government Printing Works will endeavour to achieve given the resources made available in the budget for 2020-21.



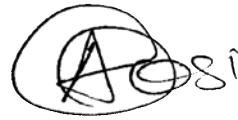
Chief Information Officer
MR A APLENI



General Manager: Strategic Management
MS A FOSI



General Manager: Human Resources
MS M MODISE

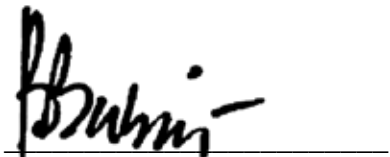


Accounting Authority:
Acting Chief Executive Officer
MS A FOSI



Acting General Manager:
Operations and Production
MR K MOODLEY

APPROVED BY:



Acting Chief Financial Officer
MR B BABOOJEE



Executive Authority
DR PA MOTSOALEDI, MP
Minister of Home Affairs

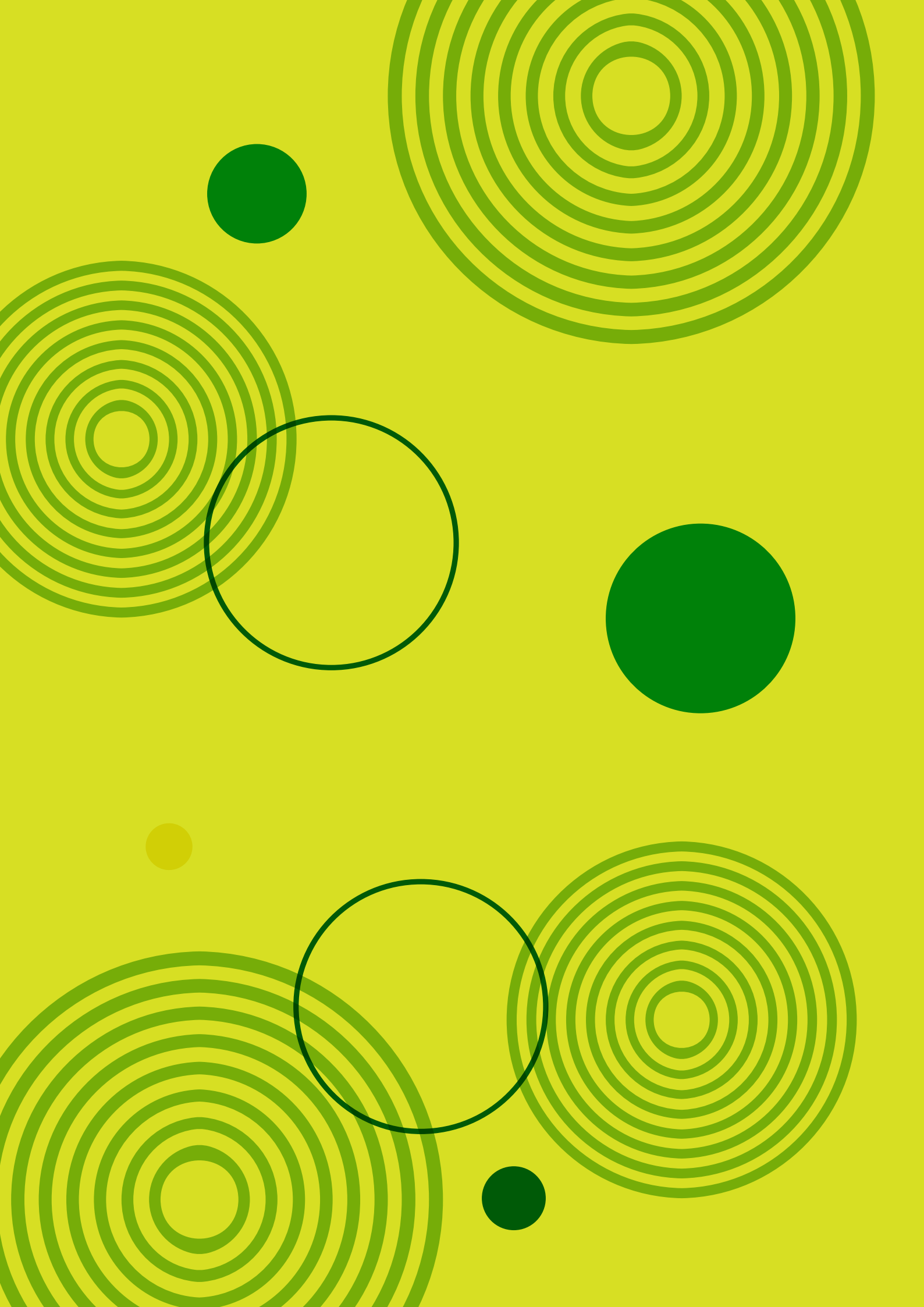
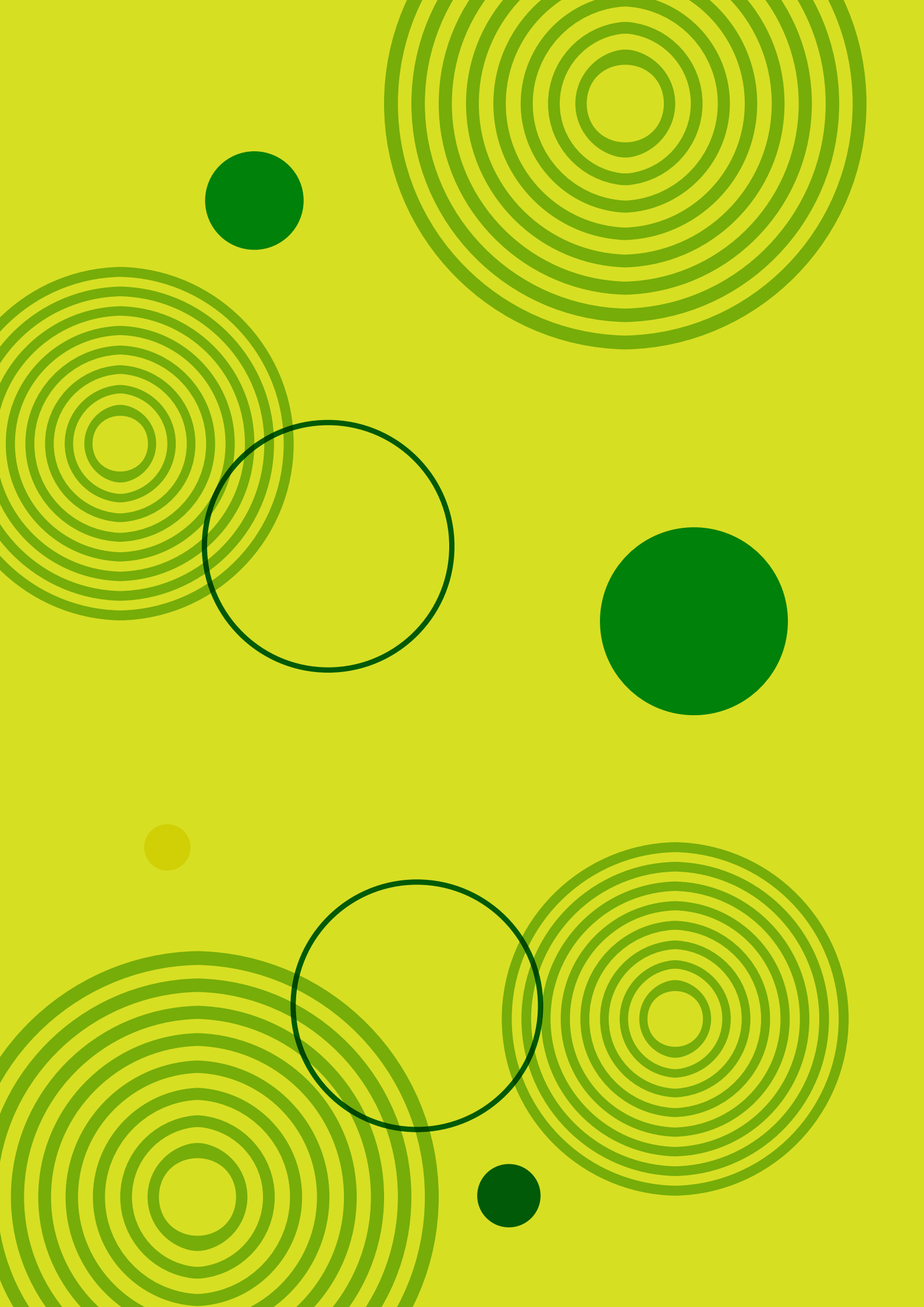


TABLE OF CONTENTS

Foreword by the Minister of Home Affairs	5
Foreword by the Deputy Minister of Home Affairs	7
Foreword by the Chief Executive Officer	9
Official sign-off	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 External environment	22
4.2 Internal environment	24
4.3 GPW's Performance over the past MTSF	24
4.4 Focused attention on the GPW's modernisation initiative	26
PART C: MEASURING OUR PERFORMANCE	30
5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	30
5.1 Office of the CEO	31
5.2 Branch: Operations and Production	35
5.3 Branch: Strategic Management	41
5.4 Branch: Financial Services	46
5.5 Branch: Human Resource	51
6. RESOURCE CONSIDERATIONS	54
7. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN	55
8. PUBLIC ENTITIES	56
9. INFRASTRUCTURE PROJECTS	56
10. PUBLIC-PRIVATE PARTNERSHIPS (PPP's)	56
PART D: TECHNICAL INDICATORS AND DESCRIPTIONS (TIDS)	58





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 has identified 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 improve customer service
- Sound people management practices 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, which are developed 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 strives to make a significant contribution to the national outcomes of government including the following:

- **Outcome 03:** All people in SA are and feel safe
- **Outcome 11:** Create a better South Africa, contribute to a better and safer Africa and a better world.
- **Outcome 12:** An efficient, effective and development oriented public service.
- **Outcome 04:** Decent employment through inclusive economic growth.
- **Outcome 05:** A skilled and capable workforce to support an inclusive growth path.

GPW aligns its work to the majority of apex Government priorities particularly the four that DHA directly contributes to, as highlighted below:

- 1. Economic transformation and job creation (Outcome 4)**
 2. Education, skills and health
 3. Consolidating the social wage through reliable and quality basic services
 4. Spatial integration, human settlements and local government
- 5. Social cohesion and safe communities (Outcome 3)**
- 6. Building a capable, ethical and developmental State (Outcome 12)**
- 7. A better Africa and world (Outcome 11)**

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

Apex priority	Link to outcome	GPW's contribution	MTSF commitment
Social cohesion and safe communities	Outcome 03: All people in SA are and feel safe	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	Outcome 04: Decent employment through inclusive economic growth	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	Outcome 11: Create a better South Africa, contribute to a better and safer Africa and a better world.	Refreshment of the South African Passport 2020 series	100% passports produced according to client's quality and quantity specifications
Building a capable, ethical and developmental State	Outcome 12: An efficient, effective and development oriented public service	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 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 organization as a critical national security facility.
2. Improve customer experience through timeous quality and quantity management
3. Ensure return on investment and sound financial management and sustainability.
4. Implement long term vision (Vision 2030), of being a State security printer of choice in the SADC region.
5. Recruit, retain and develop GPW's workforce to meet market and client demands.
6. Upgrade facilities to ensure effective management of all operations.

The afore mentioned priorities are closely aligned to the MTSF priorities and incorporate critical organisational priorities such as the 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 the delegation of 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 enhance a smooth coordination of activities and good governance. Such are policies within Human Resource, Security Services, Financial Services, Information and Communication Technology (ICT) and Strategic Management. These policies find expression and more detail within various branches' Annual Operational Plans. GPW will continue to ensure maintenance of its policies as key component of the control environment.

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

Organisational specific priorities over the MTSF include the following:

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

Initiatives to develop and implement the **Knowledge Management Strategy and Plan** are in place in order to create a central repository and manage intellectual property in a form of tacit and explicit knowledge that will be captured, stored, retrieved and used for management decision making.

The **Business Continuity Policy, Strategy and Plan** are in place to ensure GPW's business continuity in cases of emergency, incidents and disaster. Implementation starts on the 01 April 2020.


Implementation of the **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.

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.

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



Human Resources management: GPW has begun a process of reviewing its organizational structure in order to enable creation of relevant posts as well as recruitment of requisite skills to serve as a vehicle to implement its strategic and operational objectives. The approval and implementation process will take shape during the MTSF.

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

GPW was founded in 1888 as a Government Printer operating using old ink manual printers and has since served the State and the South African public by rendering security printing related services. In 1976, GPW was changed to a VAT registered National Government Trading Entity under the DHA in accordance with section 7(5) (c) of the PSA and listed in Part A of Schedule 3 to this Act. GPW began operating based on sound business principles and as a financially viable entity. Although a directive was received from, Cabinet in 2000 to establish GPW as a Government Business Enterprise, the process only commenced in earnest in 2006. The first business case was prepared in 2007 for the conversion of GPW into a Government component. This was approved in 2008 by a Steering Committee that comprised of the National Treasury, the Department of Public Service and Administration and GPW.

In 2009, the former Minister of Finance wrote a correspondence to the then Minister of Home Affairs approving the establishment of GPW as a Government Component as an interim arrangement. The letter from the then Minister of Finance, dated 16 April 2009, indicated that:

“My understanding is that the GPW’s conversion to a Government Component is an interim arrangement which is integrally tied to the turnaround strategy of the Department of Home Affairs. This interim arrangement is intended to stabilise the GPW and its operations and provide it with an Institutional [framework to] operate in a business like way with a view to becoming a viable and self-sustaining National Government Business Enterprise in the future”.

The above decision was taken with the consideration that GPW will function as a Government Component and improve its performance and financial viability and capacity to become self-sustainable. GPW was required to table an operational and financial performance report and to declare any surpluses or deficits to the National Treasury and seek approval for retention. This has been accordingly complied with by GPW.

4.1 External environment

4.1.1 Legislation that impinges financial sustainability of GPW

National Treasury had in 1976, directed that government institutions were obliged 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 should it continue to be unsupported by certain legislative clauses in the execution of its duties. The major challenge faced by the GPW is the lack of ring fencing of specific State security products for printing solely by GPW. These core

services include the printing of:

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

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 it encourages competitiveness. Moreover, departments and entities are provided a leeway to request approval in the event that they seek deviation (s) from inviting competitive bids.

Further, as per the National Treasury practice note 8 of 2007/2008, any procurement above R500, 000 should go on a competitive bidding process. 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 are procured from the companies on the panel, based on their expertise and capabilities. 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 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.

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

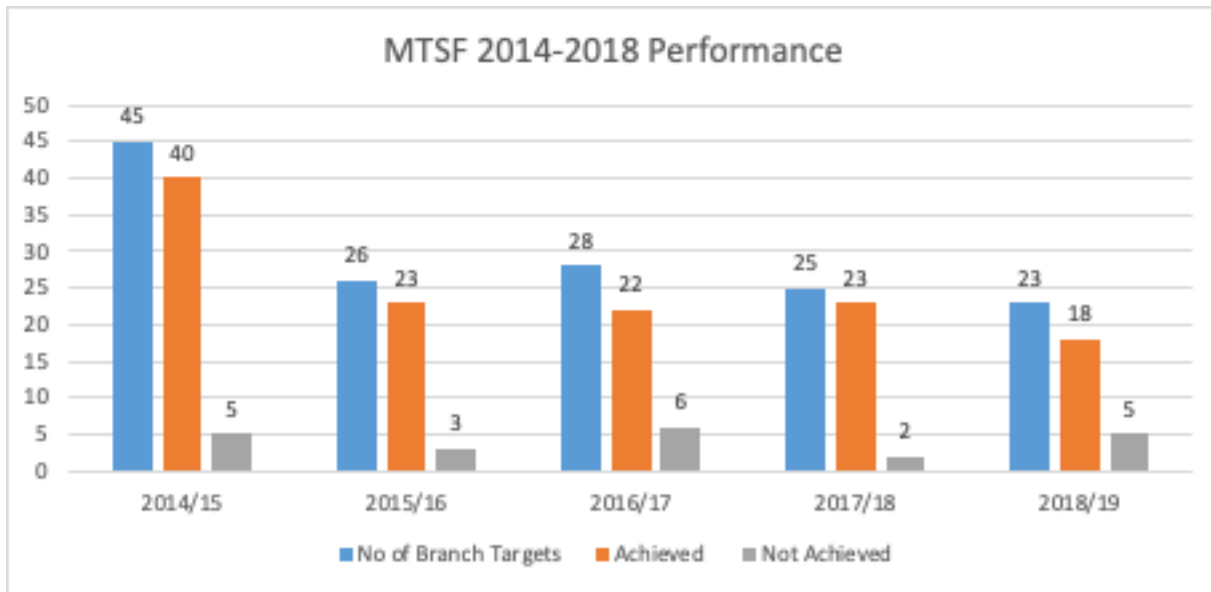
4.2 Internal environment

A qualitative and quantitative methodology was followed to collect and analyse factors that would have a bearing on GPW's capacity to accomplish its mission as outlined in Part A of this Annual Performance Plan, including milestones as outlined in the opening forewords both by the Executive Authority and Accounting Officer.

A SWOT analysis was conducted to lay to surface the current strengths, weaknesses, opportunities and threats of the organisation. Further, PESTLE analysis was also utilised to complement the SWOT, and to ensure that Political, Economic, Social, Technological, Legal and Environmental Factors are clearly carved out and taken into consideration throughout the entire planning process. A detailed outline of the SWOT analysis is provided for in the Strategic Plan 2020-2025.

4.3 GPW's Performance over the past MTSF

A histogram below depicts GPW's performance over the MTSF cycle 2014/15-2019/20. The figures reflect that since the financial year 2014/15, GPW maintained good performance in most of its targets with an average of 84%, over the five year cycle. The organisation saw a reduction in most of its targets as a way on focusing on strategic imperatives and allowing other targets to be measured at operational plans. Continuous efforts have been made every year to ensure improvement in the performance planning process, whilst ensuring alignment with applicable National Treasury frameworks. Both the bottom up and top down planning approaches have been used during the planning process, to ensure proper consultation, buy in into a shared vision and facilitation of achievement of targets.



The table below outlines various products that were produced during the MTSF period 2014-2018. These figures reflect that the production of security and para-security documents has increased over these years. There has been an increased demand of up to 25% in the production of passports in 2017/2018 as compared to those produced in 2014/15.

The production of identity smart cards has almost doubled in 2018/19 as compared to 2014/15, with an increase from 1 660 280 to 3 122 489 respectively. GPW has seen an increase in service level agreements with the departments of basic and higher education as highlighted by growth in the printing of examination papers. The figures are as follows:

Product	2018/19	2017/18	2016/17	2015/16	2014/15
Passports (booklets)	993 726	917 934	883 891	820 237	742 142
Identity documents (booklets)	272 026	274 194	349 137	545 507	920 835
Identity documents (cards)	3 122 489	2 869 257	2 699 047	2 413 929	1 660 280
Examinations (books)	30 614 803	18 738 498	26 750 543	18 813 805	21 208 146
Official Gazettes (editions published)	2056	1977	2 256	3 115	2 579

4.4 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 will continue throughout the MTSF cycle and resources will be availed to implement plans in each financial year.

The GPW's Senior Management Team convened on the 12th of March 2020 to engage on the modernisation approach of the organisation. The following areas were discussed:

- 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's modernisation initiative in 2020/21 going forward serves to focus on the following:

- 1. Introduce electronic submissions:** Paper-based submissions which are time consuming to prepare and distribution does not allow the correct recipients time and/or relevant information for signatories to apply their minds appropriately.
- 2. Asset and tools-of-trade requisitions:** methodologies are varied, time consuming and can be automated.
- 3. Performance management documents:** The Performance Management and Development processes to be digitised to enable track-and-trace of documents submitted.
- 4. Customer Complaints Management:** Electronic registers and customer feedback mechanisms should be automated, to facilitate quicker feedback turn-around times as well.
- 5. Inventory management system:** The current paper-based system is unreliable and difficult to track, it should be automated and accessible to key people within relevant branches to enable monitoring and evaluation.
- 6. Time and attendance management:** Electronic system to be enhanced to ensure better co-ordination and tracking of 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.

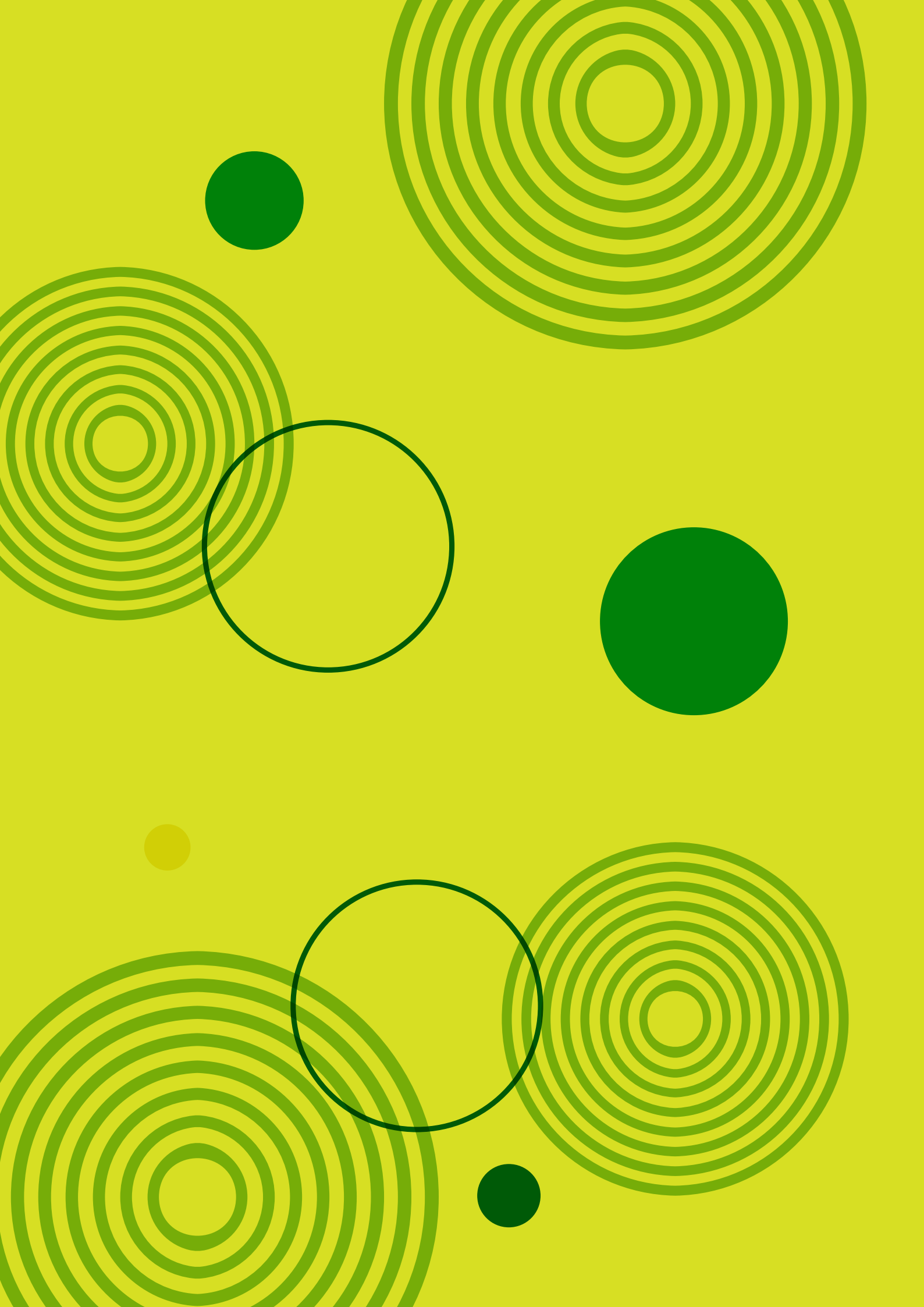
9. Document management and archiving process: ICT to avail space on the CRM system for electronic documents and database storage with options to retrieve for use in management decision making.

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.

In the financial year 2020/21, the following decisions will be implemented:

1. A steering committee is to be formed in order to co-ordinate all GPW modernization related initiatives
2. Initiate specific projects to strengthen the foundation of the modernisation approach to focus on:
 - a. Culture and Change Management
 - b. Review and upgrade to the ICT infrastructure
 - c. Skills available to manage modernisation and change management
 - d. Strengthening of the Project Management approach and office within GPW
3. All projects from DHA that should be implemented by GPW such as the e-passport series, shall also be ventilated in the steering committee meetings

Feedback from the Steering Committee would be provided to EXCO for decision making.





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

1. Office of the CEO includes
 - Internal Audit and
 - Information and Communication Technology (ICT)
2. Branch: Operations and Production
3. Branch: Strategic Management
4. Branch: Financial Services; and
5. Branch: Human Resource

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 and Communication 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 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23
Information and Communication Technology (ICT)										
1.	Secured and protected ICT environment	100% security vulnerabilities mitigated	Percentage of security vulnerabilities detected by security assessments mitigated	99.9% security vulnerabilities mitigated as detected by security assessments	>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 2020/21										
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% Microsoft patches released, applicable to GPW environment										
Quarter 2 Target: 100% Microsoft patches released, applicable to GPW environment										
Quarter 3 Target: 100% Microsoft patches released, applicable to GPW environment										
Quarter 4 Target: 100% Microsoft patches released, applicable to GPW environment										

OFFICE OF THE CEO

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance				Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
2.	ICT servers uptime availability maintained	95.5% servers uptime availability	Percentage servers uptime availability of ICT systems	99.18% system availability	>99% system availability	97.79% system availability	99.5% system availability	95.5% servers uptime availability	95.5% servers uptime availability	95.5% servers uptime availability	
Quarterly Target Information for 2020/21											
Output Indicator: Percentage servers uptime availability of ICT systems											
Annual Target: 95.5% of servers uptime availability [measuring uptime of the server hosting business systems]											
Reporting Period: Quarterly											
Quarter 1 Target: 95.5% servers uptime availability											
Quarter 2 Target: 95.5% servers uptime availability											
Quarter 3 Target: 95.5% servers uptime availability											
Quarter 4 Target: 95.5% servers uptime availability											


OFFICE OF THE CEO

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23	Medium Term Targets	
											2020/21	2021/22
Internal Audit												
3.	Independent and objective assurance and consulting services provided	100% of approved annual internal audit plan implemented	Percentage implementation of the annual internal audit plan	71% of the annual audit plan implemented	94% of annual internal audit plan implemented	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 2020/21												
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. 100% security vulnerabilities detected by security assessments mitigated, 95.5% servers uptime availability will be minimum quarterly performance to ensure annual performance achievement. 90% of approved annual internal audit plan is a cumulative target that will be apportioned varying workload quarterly 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 Internal Audit plan and cooperation by business is of critical importance such as in providing information timeously and responding to audit queries.



5.2. Branch: Operations and Production

Purpose: The main responsibilities of the Operations and Production branch 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 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23
1.	Security printed materials Produced	Identity Documents/ cards that conform to client specifications distributed	Percentage of Identity Documents/ cards distributed that conform to client specifications	100% Of 2 699 047 Identity Cards distributed conformed to the clients specifications	100% of 2 869 257 Identity Documents/ Cards distributed produced conformed to the client's specifications	100% of Travel documents delivered that conform to the 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 2020/21										
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	Audited/ Actual Performance	Audited/ Actual Performance	Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.	Security printed materials produced	Travel documents that conform to client specifications delivered ¹	Percentage of Travel documents delivered that conform to client specifications	100% of 883 891 Travel Documents delivered according to client's specifications	100% of 917 934 Travel Documents delivered conforming to the client's specifications	100% of Travel documents delivered that conform to the client specifications	100% of 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
Quarterly Target Information for 2020/21										
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										

¹ 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	Audited/ Actual Performance	Audited/ Actual Performance	Audited/ Actual Performance	Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
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 26 750 543 examination papers delivered conformed to client's quality and delivery specifications.	100% of 18 738 498 examination papers delivered conformed to client specifications	100% of 30 614 803 examination papers delivered conformed to client's 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 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 2020/21

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	Audited/ Actual Performance	Audited/ Actual Performance	Audited/ Actual Performance	Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
4.	Government information coordinated and distributed	Government Gazettes that conform to client specifications published	Percentage of Government Gazettes published that conform to client specifications	N/A	100% 176 300 of Government Gazettes published conformed to quality and timeline specifications	100% of 2056 Government Gazettes published conformed 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 2020/21											
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				Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
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	N/A	N/A	93% 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 2020/21

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

The Dynamics AX system 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.

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 plan 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 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23
Marketing and Stakeholder Relations										
1	GPW Integrated Marketing Strategy implemented	Integrated Marketing and Communication Strategy and Plan implemented	Number of local customers engaged	N/A	N/A	100% of integrated marketing and communication strategy and plan implemented.	20 local customers engaged	10 local customers engaged	20 local customers engaged	20 local customers engaged
Quarterly Target Information for 2020/21										
Output Indicator: Number of local customers engaged										
Annual Target: 10 local customers engaged										
Reporting Period: Quarterly										
Quarter 1 Target: Environmental Affairs • Human Settlements • State Security Agency • Independent Complaints Directorate										
Quarter 2 Target: Environmental Affairs • Human Settlements • Independent Complaints Directorate followed up										
Quarter 3 Target: Labour • Sports & Recreation • Statistics SA • Tourism • Trade & Industry										
Quarter 4 Target: • Agriculture/Forestry and Fisheries • Water Affairs • International Relations & Cooperation										

BRANCH: STRATEGIC MANAGEMENT

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23
Marketing and Stakeholder Relations										
2.	GPW Integrated Marketing Strategy implemented	Integrated Marketing and Communication Strategy and Plan implemented	Number of countries engaged in the SADC region	N/A	N/A	N/A	7 countries in the SADC region engaged	5 countries in the SADC region engaged as follow up	8 countries in the SADC region engaged as follow up	8 countries in the SADC region engaged as follow up
Quarterly Target Information for 2020/21										
Outcome Indicator: Number of countries engaged in the SADC region										
Annual Target: 5 countries in the SADC region engaged as follow up										
Reporting Period: Quarterly										
Quarter 1 Target: Madagascar, Mozambique										
Quarter 2 Target: Madagascar, Mozambique followed up										
Quarter 3 Target: Tanzania , Malawi										
Quarter 4 Target: Lesotho, Ethiopia										

BRANCH: STRATEGIC MANAGEMENT

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	Medium Term Targets		
								2020/21	2021/22	2022/23
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 activities	N/a	N/a	N/a	Business Continuity Plan submitted for approval and implemented	100% Business Continuity Management activities implemented	Business Continuity Management programme implemented	Business Continuity Management programme implemented
Quarterly Target Information for 2020/21										
Output Indicator: Percentage implementation of the Business Continuity Management activities										
Annual Target: 100% Business Continuity Management activities implemented (in accordance with implementation plan)										
Reporting Period: Quarterly										
Quarter 1 Target: Business Continuity Management training for CRO sourced. Incident management structure implemented.										
Quarter 2 Target: BCM training attended by the CRO and Compliance and Risk Specialist.										
Quarter 3 Target: Testing conducted at the DR site.										
Quarter 4 Target: BCM Policy and Strategy reviewed.										

BRANCH: STRATEGIC MANAGEMENT

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23
Security Services										
4.	Assets, people and information protected and secured	100% of the approved GPW security model implemented	Reviewed security model for GPW implemented	80% of approved Security Risk Management Plan implemented	100% of planned activities as per the approved security plan implemented	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	Evaluation of the reviewed security model for GPW
Quarterly Target Information for 2020/21										
Output Indicator: Reviewed security model for GPW implemented										
Annual Target: Implementation of the reviewed security model for GPW (in accordance with project plan)										
Reporting Period: Quarterly										
Quarter 1 Target: Security systems assessed and implementation plans developed and submitted for approval (Revised shift system; integrated electronic security systems and security incident and case management system).										
Quarter 2 Target: ISO 18788 Security Operations Management System adopted and implemented										
Quarter 3 Target: Threat and risk assessment conducted at Regional offices (Polokwane, Mafikeng and East London).										
Quarter 4 Target: Security system installed/upgraded at GPW premises (Building 88, DR site and Mafikeng; GPW premises (SPF).										

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 with these business units and reported accordingly on a quarterly basis. Ten (10) local customers to be engaged have already been identified and divided into quarters, making it easier to plan for performance with the knowledge of targeted customers. The same applies to the 5 countries in the SADC region to be engaged as follow up. Percentage implementation of the Business Continuity Management activities will be managed according to key activities highlighted. These activities will also be reflected in the Compliance and Risk plan as activities for the year. 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 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	2020/21	2021/22	2022/23
1.	Quality financial and supply chain management services compliant with legislation and policies provided	Clean audit report maintained	Audit outcome	Unqualified audit opinion for the 2015/16 financial year	Unqualified audit opinion for 2016/17 maintained	Unqualified audit opinion for 2017/18 maintained	Clean audit opinion	Unqualified audit opinion for 2019/20	Unqualified audit opinion for 2020/21	Unqualified audit opinion for 2021/22
Annual Target Information for 2020/21										
Output Indicator: Audit outcome										
Annual Target: Unqualified audit opinion for 2019/20										
Reporting Period: Quarterly										
Quarter 1 Target: Draft annual financial statements submitted to AGSA Post audit action plan developed.										
Quarter 2 Target: 100% post audit action plan implemented and annual financial statements tabled.										
Quarter 3 Target: 100% post audit action plan implemented										
Quarter 4 Target: 100% post audit action plan implemented										

BRANCH: FINANCIAL SERVICES

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance				Estimated Performance			Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23			
2.	Quality financial and supply chain management services compliant with legislation and policies provided	6 Positive working capital ratio maintained	Positive working capital ratio	11.7 positive working capital ratio achieved	16.2 positive working capital ratio maintained	18,1 positive working capital 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	3 Positive working capital ratio maintained	
Annual Target Information for 2020/21													
Output Indicator: Positive working capital ratio													
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				Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.	Provide quality financial and supply chain management services compliant with legislation and policies	10% net profit margin maintained	Percentage of net profit margin	N/A	N/A	40% net profit margin	10% net profit margin achieved	10% net profit margin achieved	10% net profit margin achieved	10% net profit margin achieved
Annual Target Information for 2020/21										
Output Indicator: Percentage of net profit margin										
Annual Target: 10% net profit margin achieved										
Reporting Period: Quarterly										
Quarter 1 Target: 10% net profit margin achieved										
Quarter 2 Target: 10% net profit margin achieved										
Quarter 3 Target: 10% net profit margin achieved										
Quarter 4 Target: 10% net profit margin achieved										

BRANCH: FINANCIAL SERVICES

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance				Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
4.	Progress completed on the Masterplan/ Visagie Street Site building	Project Milestones completed as per the Masterplan	Percentage progress completed on the Masterplan/ (Visagie street site building)	Construction of pavilion 3 at 71.3% completed Site development plan for remainder of secured facilities	Construction of Pavilion 3 completed and the migration of the machines commenced.	Construction of 10% of the master plan completed	Construction of GPW 35% Master Plan completed	15% progress completed on the Masterplan/ (Visagie street site building)	20% progress completed on the Masterplan/ (Visagie street site building)	20% progress completed on the Masterplan/ (Visagie street site building)	
Quarterly Target Information for 2020/21											
Output Indicator: Percentage progress completed on the Masterplan/ (Visagie street site building)											
Annual Target: 15% progress completed on the Masterplan/ (Visagie street site building)											
Reporting Period: Quarterly											
Quarter 1 Target: Implementation of project milestones in line with the approved project plan											
Quarter 2 Target: Implementation of project milestones in line with the approved project plan											
Quarter 3 Target: Implementation of project milestones in line with the approved project plan											
Quarter 4 Target: Implementation of project milestones in line with the approved project plan											



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 old and new 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 2016/17	Audited/ Actual Performance 2017/18	Audited/ Actual Performance 2018/19	Estimated Performance 2019/20	Medium Term Targets		
				2020/21	2021/22	2022/23				
1.	Young people and women taken through Artisan and Graduate programme(s)	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	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
Quarterly Target Information for 2020/21										
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 2021 / 2022 intake identified.										
Quarter 2 Target: Skills development programmes submitted to the HoD for approval.										
Quarter 3 Target: Skills development programmes advertised and shortlistings completed.										
Quarter 4 Target: Interviews completed and appointment letters issued.										

BRANCH: HUMAN RESOURCE

NO.	Outcome	Outputs	Output Indicators	Audited/ Actual Performance				Estimated Performance	Medium Term Targets		
				2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
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	N/A	N/A	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	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 2020/21											
Output Indicator: Percentage of total workforce trained as per the WSP identified priorities											
Annual Target: 40% of total workforce trained as per the WSP identified priorities											
Reporting Period: Quarterly											
Quarter 1 Target: 15% of total workforce trained as per the WSP identified priorities											
Quarter 2 Target: 5% of total workforce trained as per the WSP identified priorities											
Quarter 3 Target: 10% of total workforce trained as per the WSP identified priorities											
Quarter 4 Target: 10% 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

The reconciliation of performance targets and budget is conducted through reports developed and presented at management meetings to ensure alignment of planning to budgeting, spending against planned targets, risk management and continuous monitoring, evaluation and review of all targets for the financial year.

	Actual	Actual	Actual	Budget	Budget	Budget	Budget
	2016	2017	2018	2019	2020	2021	2022
TOTAL SALES	1 137 545	1 432 037	1 405 476	1 497 879	774 842	1 987 420	2 265 658
COST OF SALES	631 834	713 445	711 834	1 088 307	596 854	1 454 099	1 657 672
GROSS PROFIT	505 710	718 592	693 642	409 572	177 988	533 321	607 985
GP %	44,46%	50,18%	49,35%	27,34%	22,97%	26,83%	
OTHER INCOME	73 869	81 846	73 307	85 911	58 092	114 818	117 124
TOTAL EXPENSES	196 450	208 481	241 675	364 985	319 540	462 903	518 451
Employee Benefits	84 090	101 350	97 726	146 782	149 141	184 960	207 155
Administrative Expenditure	32 431	25 039	32 619	47 306	42 079	54 668	61 228
Production and Stores	1 488	1 207	938	1 103	900	1 275	1 428
Equipment	1 321	391	815	1 471	2 707	1 699	1 902
Professional Services	58 749	71 361	80 937	83 723	66 768	90 933	101 844
Depreciation and Provisions	17 000	13 057	11 753	83 834	44 809	128 482	143 899
Sundry Expenditure	1 371	- 3 924	16 887	765	13 137	885	991
NET SURPLUS/(LOSS)	383 130	591 957	525 274	130 498	-83 461	185 237	

Government Printing Works provides functional and secure printing services to South Africa and some countries in the SADC region. The entity's main strategic objective is to establish itself as the security printer of choice in South Africa, SADC region and the African continent by effectively assisting its customers with complex problems of identity theft and document fraud. The entity's medium term focus will be to further modernise its production facility, and replace old equipment and machinery.

The remaining phases of the project to establish a new security printing division in Pretoria is expected to be completed by the end of the MTSF period. To date, two pavilions of the facility have been completed and are being used in the production of smart identity cards and passports. The refurbishments are funded from the capital and reserves fund.

The organisation generates its own revenue, which is expected to decrease as a result of the impact of COVID-19 pandemic to the GPWs operation's. the direct impact is due to limited printing of Smart

ID cards and passports due to higher levels of the lockdown. The entity generates revenue mainly from manufacturing security printed material such as examination papers, identity documents and passports; and from manufacturing non-security documents such as statistical reports, annual reports, brochures and standard office stationery. The organisation is expected to generate own revenue thereby remaining self-funded for the next 3 to 5. Following the reprioritisation of machines that would facilitate digital printing thereby placing GPW on a worldclass competitive level.

7. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcome	Key risk	Mitigation
Progress completed on the Masterplan/Visagie Street Site building	Risks associated with project execution phases including delays, compliance with applicable laws and legislation and obtaining value for money	Roll out total risk management throughout the project cycle, from initiation to closure.
Young people and women taken through Artisan and Graduate programme(s)	Readiness to execute the project, considering limitations of the current facility	Project manage the initiative and define milestones or targets annually.
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	Conduct research into acquiring own paper mill (vertical integration) and invest in research and development to monitor trends in future trends print requirements 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
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 processes and screening of service providers
	Value for money with regard to trainees	Ensure 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.	Discussions on compliance, risk management and audit matrix to find place as standard items at MANCO and EXCO structures.
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

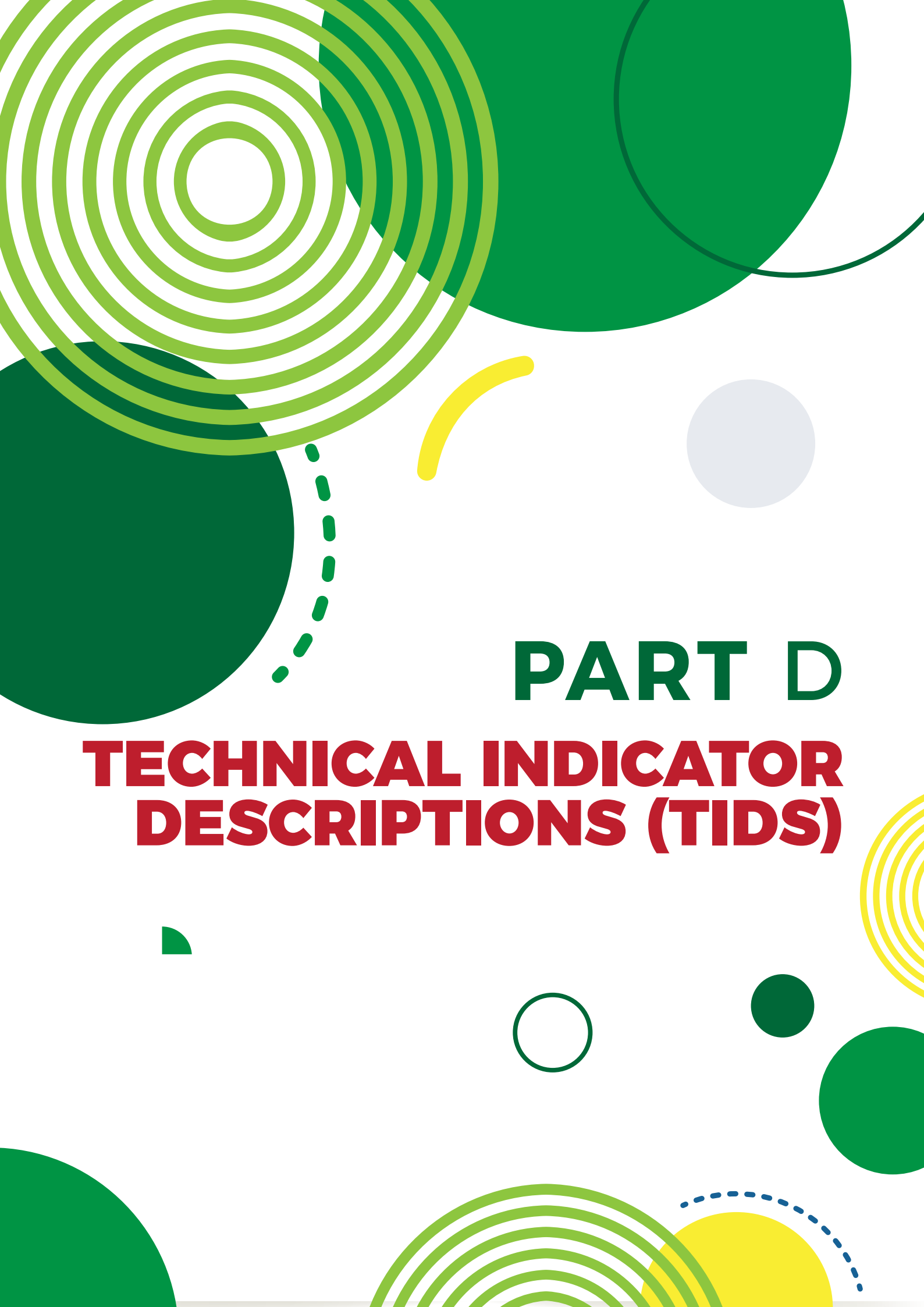
Not applicable.

9. INFRASTRUCTURE PROJECTS

Project name	Programme	Description	Outputs	Start date	Completion date	Total Estimated Cost	Current Year Expenditure
Masterplan completion	Operations and Production	New GPW Precinct will,	Developments of the Visagie Street site	01 April 2020	31-March 2025	R1 billion	To be determined during further consultations, based on the approach taken.

10. PUBLIC-PRIVATE PARTNERSHIPS (PPP'S)

Not applicable



PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

PART D: TECHNICAL INDICATORS AND DESCRIPTIONS (TIDS)

6. 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 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%
Indicator responsibility	Chief Information Officer

1.2	
Indicator title:	Percentage 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%
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 2020/21, & 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

7. Branch Operations and Production

2.1																													
Indicator title:	Percentage of Identity Documents, Travel documents, Examination papers and High Security Certificates 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 to the customer.																												
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 to a customer. 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"> <thead> <tr> <th>Sigma Level</th> <th>No. of Defects</th> <th>Defect %</th> <th>Quality Attainment %</th> </tr> </thead> <tbody> <tr> <td>1 Sigma = 690,000 defects per million</td> <td>690 000</td> <td>69%</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> </tr> <tr> <td>3 Sigma = 66,800 defects per million</td> <td>66 800</td> <td>6.68%</td> <td>93.32%</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> </tr> <tr> <td>5 Sigma = 230 defects per million (world class efficiency)</td> <td>230</td> <td>0.023%</td> <td>99.977%</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> </tr> </tbody> </table>	Sigma Level	No. of Defects	Defect %	Quality Attainment %	1 Sigma = 690,000 defects per million	690 000	69%	31%	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%	5 Sigma = 230 defects per million (world class efficiency)	230	0.023%	99.977%	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%
Sigma Level	No. of Defects	Defect %	Quality Attainment %																										
1 Sigma = 690,000 defects per million	690 000	69%	31%																										
2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%																										
3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%																										
4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%																										
5 Sigma = 230 defects per million (world class efficiency)	230	0.023%	99.977%																										
6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%																										
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 99% for High Security Certificates																												
Indicator responsibility	General Manager: Operations & Production																												

2.2

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	Comparisons of the 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

8. Branch Strategic Management

3.1	
Indicator title:	Number of local customers engaged ²
Definition:	Number of customers engaged to market GPW and grow local client base. The indicator measures GPW's effectiveness in implementing its marketing strategy with regard to local customer engagement
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	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	10 new local customers engaged
Indicator responsibility	General Manager: Strategic Management

3.2	
Indicator title:	Number of countries engaged ³ 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	5 countries in the SADC region engaged as follow up
Indicator responsibility	General Manager: Strategic Management

² Engagements can be electronic (email communication) and/or through meetings held with local customers

³ Engagements can be electronic (email communication) and/or through meetings held with organisations in the SADC region

3.3

3.3	
Indicator title:	Percentage implementation of the Business Continuity Management activities
Definition:	Implementation of Business Continuity Management according to activities/phases outlined in the Compliance and Risk Plan. Business Continuity Management is important for the organisation's ability to continue business in the event of disaster and/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 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 implemented
Indicator responsibility	General Manager: Strategic Management

3.4

3.4	
Indicator title:	Reviewed security model for GPW implemented
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	Comparisons of the Quarterly Performance Reports,GPW security model and activities that were set to be achieved on a quarterly basis
Assumptions	The GPW security model will enhance effectiveness and efficiency of security services.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% of security model activities implemented
Indicator responsibility	General Manager: Strategic Management

9. Branch Financial Services

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

4.2	
Indicator title:	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
Indicator responsibility	General Manager: Financial Services

4.3

4.3	
Indicator title:	Net Profit Margin
Short definition:	Net profit margin is the ratio of net profits to revenues. It is essential that the GPW remains self-sufficient by ensuring it continues to make profit.
Source/collection of data	Monthly: Financial management report
Method of calculation	Net Surplus / Revenue
Means of verification	Comparison of Quarterly Performance reports and financial management reports
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly: Financial Statements
Desired performance	10%
Indicator responsibility	General Manager: Financial Services

4.4

4.4	
Indicator title:	Percentage progress completed on the Masterplan/ (Visagie Street Site building)
Definition:	Measurement of progress made towards completion of the Masterplan
Source/collection of data	Construction and site development plan and progress reports
Method of calculation	Addition of phases completed as per the project plan
Means of verification	Comparisons of the Construction and site development plan and progress reports
Assumptions	None
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	15% of the project plan completed
Indicator responsibility	General Manager: Financial Services

10. Branch Human Resources

5.1	
Indicator Title	Number of young people and women taken through Artisan and graduate programmes
Definition	Number of young people and women recruited by GPW to be placed on artisan and graduate programs and young people employed within GPW in the MTSF 2019-2024
Source/collection of data	Human Resources recruitment records
Method of calculation/ Assessments	Addition of all women and people under the age of 35 employed during the reporting period.
Means of verification	Portfolio of Evidence: posts filled between 2020 and 2025
Assumptions	None
Disaggregation of beneficiaries	50:young people 50:women
Spatial transformation	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Candidates appointed for the artisan and/ or graduate programmes
Indicator responsibility	General Manager: Human Resources

5.2	
Indicator Title	Percentage of the workforce trained as per WSP priorities
Definition	Implementation of training and development programmes to contribute to an adequate skilled workforce
Source/collection of data	Workplace Skills Plan and HRD strategy
Method of calculation/ Assessments	Number of workforce trained/ number of workforce at 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	40% of workforce trained
Indicator responsibility	General Manager: Human Resources



Government Printing Works
Private Bag X85, Pretoria, 0001
149 Bosman Street, Pretoria
Tel: 012 748 6000
Website: www.gpwnline.co.za