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ANNUAL PERFORMANCE PLAN

2024/2025

GPW
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GPW

LEADERS IN STATE SECURITY PRINTING



**government
printing**

Department:
Government Printing Works
REPUBLIC OF SOUTH AFRICA



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN

2024/2025

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2024-25:

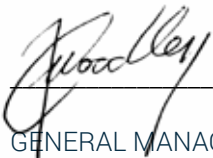
Was developed by the management of Government Printing Works (GPW) under the guidance of the Minister of Home Affairs, was prepared in line with the current Strategic Plan 2020-2025 of the GPW, and accurately reflects the performance targets which the GPW will endeavour to achieve given the resources made available in the budget for 2024-25 financial year.



GENERAL MANAGER:
OPERATIONS MANAGEMENT
MR S NGUBANE



ACCOUNTING OFFICER:
CHIEF EXECUTIVE OFFICER
MS A FOSI

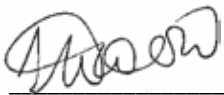


GENERAL MANAGER:
MANUFACTURING AND ENGINEERING
MR K MOODLEY

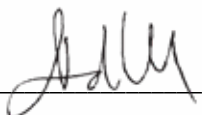
APPROVED BY:



EXECUTIVE AUTHORITY
DR PA MOTSOLEDI, MP
MINISTER OF HOME AFFAIRS



GENERAL MANAGER: CORPORATE SERVICES
MS L MOOKI



CHIEF FINANCIAL OFFICER
MR I VAN DER MERWE

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MINISTER OF HOME AFFAIRS

HON DR P.A. MOTSOALEDI, MP

EXECUTIVE AUTHORITY STATEMENT

This Annual Performance Plan (APP) 2024/25 represents the final year of the Medium Term Strategic Framework (MTSF) 2019-2024. As the country prepares itself for the 7th administration of the South African government, it is critical to note that the financial year 2024/25 straddles between the current and the forthcoming MTSF. The GPW will therefore take into consideration any updates that may later need to be effected to this APP, following the conclusion of the MTSF 2025-2030 priorities and as guided by the Department of Planning, Monitoring and Evaluation (DPME). We continue to appreciate the invaluable contributions made by the DPME, the National Treasury, the Department of Public Service and Administration (DPSA) and other critical stakeholders, who provide guidance with regard to requirements pertaining to integrated planning.

As a Government Component listed in Part A of Schedule 3 of the Public Service Act, Act 103 of 1994 (as amended), Government Printing Work's (GPW) core business is the printing of State security documents. The GPW has been providing critical security, para-security and commercial printing services to government departments and their entities across all spheres of government, as well as some countries located in the Southern African Development Community (SADC) Region and the African Continent. The printing had been done utilising internationally trusted, sophisticated and most secured printing equipment to produce

security documents such as, security certificates, e-Gazettes, examination scripts and essential government forms and documentation. The GPW has over the past years been mainly supporting the Department of Home Affairs (DHA) in the provision of its secured documents, such as identity and travel documents. The GPW continues to be run on sound business principles that have maintained its viability and financial stability over years without receiving an allocation from the National Treasury (NT).

Aligned to the National Development Plan (NDP) and the Vision 2030, the GPW continues to contribute to priorities of the current MTSF period, which is drawing to a close. During the year 2020, the National Planning Commission (NPC) conducted an assessment of the NDP to track progress attained with regards to the achievement of various NDP outcomes. The NPC report cites that albeit the progress that had been achieved towards achieving the NDP's main goals, such progress has been slow as opposed to what was expected, due to amongst others, the lack of trust between government, business and labour. The Plan therefore remains the country's lodestar, as reiterated by the State President in his State of the Nation Address (SONA).

GPW therefore continues to contribute to the following MTSF priorities:

- **Building a capable, ethical and developmental State**
- **Economic transformation and job creation**
- **Social cohesion and safe communities**
- **A better Africa and world**


This APP demonstrates how the GPW's performance outcomes and the indicators inextricably link up and contribute to the achievement of these four priorities.

During the 2023/24 financial year, GPW developed plans, which it began to implement, in order to address recommendations of the Ministerial Review Panel that I had appointed to investigate circumstances that led to the previous systems failure and subsequent data loss. Progress made against these recommendations will continue to be monitored closely to ensure full implementation by the end of the 2024/25 financial year. The approved organisational structure that the GPW began started implementing from the 01st April 2022, enabled management to increase capacity in key functional areas such as Information and Communication Technology (ICT), Finance, Human Resources, Legal Services, Manufacturing and Engineering, as well as Operations Management. The increased capacity will assist GPW with its implementation of plans, thereby facilitating its recovery from operational challenges experienced in the past due to lack of capacity and improve its governance.

The new target set on the development of Gender-based Violence and Femicide Plan in support of the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBV&F),

is a direct response to this pandemic that confronts vulnerable groups of our society such as women, children and people with disabilities. The main focus areas of the implementation plan include awareness sessions on Gender-Based Violence and Femicide, gender and disability mainstreaming, expeditious management and resolution of GBV&F misconduct cases, and provision of counselling services to victims and their immediate family members.

The GPW is the only State security entity of its magnitude in the African continent, and the Department of Home Affairs will therefore continue to support the Government Component through availing platforms that will enable its footprint expansion to the SADC region and other African countries. I therefore endorse and look forward to the implementation of the 2024/25 Annual Performance Plan.



DR PA MOTSOLEDI, MP
MINISTER OF HOME AFFAIRS



DEPUTY MINISTER OF HOME AFFAIRS

HON N. NZUZA, MP

DEPUTY EXECUTIVE AUTHORITY

STATEMENT

The financial year 2024/25 presents a myriad of activities. It is envisaged that millions of South Africans will take an opportunity to visit various polling stations across the country, to exercise their constitutional right and cast a vote at the general elections. Post the elections, a review of the MTSF will take place to mould a renewed vision for the seventh (7th) administration. Notwithstanding this transitioning period, the day to day provision of service delivery to all citizens and people who live in our country will be expected to continue. The machinery of government will continue to work in all spheres of government, serving all beneficiaries of our public services with utmost efficiency and dignity.

Identity documents remain an indispensable tool that are required by citizens of the Republic of South Africa to register and cast their vote in the next general elections. Further, the citizens continue to require their Identity documents to enrol in academic and other institutions, enter into contracts, open accounts and gain access to all government services. Chapter 1, section 3 of the Republic of South Africa's Constitution states that the national legislation must provide for the acquisition, loss and restoration of citizenship. It is against this backdrop that the GPW supports the DHA by producing birth certificates and identity documents, especially Smart Identity Cards, in order to empower citizens to exercise their rights. The DHA initiated the replacement of the green barcoded ID books with the new Smart ID cards in

2013 and this drive is envisaged to be completed in the near future, given the progress made with regards to the replacement of the green bar coded identity documents, with the more secured Smart ID card.

The GPW will mirror the execution of its activities against section 195 (1) of the Constitution, which outlines the values and principles that govern public administration. The GPW will, against this backdrop, continue to:

- Maintain and promote a high standard of professional ethics.
- Promote the efficient, economic and effective use of resources.
- Provide services impartially, fairly, equitably and without bias.
- Respond to customer needs and continuously consult with customers.
- Remain accountable and foster transparency by providing the public with timely, accessible and accurate information.
- Maximise human potential through the cultivation of good human-resource management and career-development practices.

The MTSF 2019-2024 leaves us with indelible lessons, including those of the advent of the COVID-19 pandemic that left a devastating impact on the economy and on the wellbeing of our

people. GPW was not spared from the negative impact of this novel virus, as it suffered financial losses due to the temporary closure of the DHA's offices and other government departments, as a result of the lockdown Regulations. The second lesson learned came with the system failures and data losses experienced in February 2021 and March 2022 respectively. This affected GPW's ability to produce credible Annual Financial Statements (AFS) for auditing purposes. The lack of supporting schedules caused by the loss of financial data, will continue to affect the GPW's audit outcome by the Auditor General of South Africa (AGSA), unless critical interventions are provided by relevant stakeholders such as the Office of the Accountant General, the AGSA, and the Accounting Standard Board, working in close collaboration with the GPW management.

As the country ushers in the next MTSF period, the 2024/25 financial year will be comprised of a combination of government's reflection on deliverables that were set for the past four years, whilst striving to deliver against the remainder of the performance targets. The following had been strategic pillars for the GPW throughout the MTSF period, and they shall continue to be implemented in the 2024/25 financial year:

- A repositioned GPW to ensure stability, sustainability and viability as a critical national security facility.
- Optimised processes and facilities resulting in increased operational effectiveness and improved customer service.
- Sound people management practices to enable recruitment, development and retention of effective and efficient human capital.

The stability and financial sustainability of the GPW continues to receive support from the DHA, including its efforts to attract customers from the SADC region and other countries in the African continent. The printing of secured documents for these countries by the GPW, will contribute to the sustainability of GPW's operations and therefore boost its revenue. I look forward to the implementation of targets set in this 2024/25 Annual Performance Plan.



MR. N. NZUZA, MP

DEPUTY MINISTER OF HOME AFFAIRS



CHIEF EXECUTIVE OFFICER

MS A. FOSI

ACCOUNTING OFFICER STATEMENT

The Minister of Home Affairs has at the beginning of the 2019-2024 MTSF cycle, provided strategic direction with regards to the repositioning of GPW as a leader in the printing of State security documents in the Republic of South Africa. This has paved a way for the GPW's transformation journey, which began with a reflection on the organisational culture, and culminated in the development of a change management strategy and plan, to enable the organisation to achieve its turn-around objectives.

The Annual Performance Plan (APP) 2024/25 represents a continuation of the transformation journey that the GPW started at the beginning of this MTSF cycle. A total of 15 performance indicators and targets have been put together by the GPW management, in consultation with officials based in various GPW Branches which are linked to budget programmes, namely the Office of the CEO, the Branches Manufacturing and Engineering, Operations Management, Financial Services and Corporate Services. The performance outcomes have been aligned to the GPW Strategic Plan 2020-2025 and two new targets have been added for this financial year. These targets are- Gender based Violence and Femicide Plan implemented and follow up engagements conducted with eight potential customers in the SADC Region.

The dawn of the 2024/25 financial year nudges

government departments to reflect on progress made in relation to targets set at the beginning of this MTSF cycle, whilst at the same time looking ahead to plan for the 2024/25 financial year. The GPW remains aligned to the National Development Plan, (NDP) Vision 2030 and continues to contribute to priorities of the current MTSF period as outlined by the Deputy Minister. The four MTSF priorities had been at the pinnacle of our planning processes, as follows:

Building a capable, ethical and developmental State

A capable, ethical and developmental State underpins all seven priorities of the MTSF. This priority holds a vision of strong leadership, focus on people and improved implementation capacity and capability. A capable State therefore requires human capabilities, institutional capacity, service processes and technological platforms to deliver on the NDP priorities through a social contract with the people. The GPW commenced with the implementation of the newly approved organisational structure on the 01st April 2022. The filling of vacant funded positions has already commenced in line with the Recruitment Plan.

The ICT Migration Plan was developed by this entity and continued to be implemented in the 2023/24 financial year; in order to ensure a stable network environment and a resilient ICT infrastructure. The deliverables in the Plan cover

the short, medium and long term period, and will therefore continue to be implemented in the 2024/25 financial year.

An ethical State is driven by the constitutional values and principles of public administration and the rule of law, strengthens governance and accountability, promotes honesty, ethics and integrity and ensures compliance with constitutional values and the Batho Pele Principles. The GPW's management has taken a firm stance against unethical conduct as well as fraudulent and corrupt activities. To this effect, fraud prevention and anti-corruption strategies and plans have been developed and will continue to be implemented and monitored into the 2024/25 financial year. The vetting of officials in identified critical areas as well as all Senior Managers will continue into the 2024/5 financial year, to ensure vetting of new officials without security clearances, and re-vetting of existing officials whose certificates have expired.

Key interventions that started in the 2023/24 financial year to inculcate ethical conduct amongst GPW officials include the following:

- All SMS members were subjected to the Ethics training course to empower them with requisite knowledge on ethical conduct and behavior.
- Training on Protection of Personal Information Act (POPIA) was offered to GPW officials to sensitise them on safeguarding of personal and organisational data from theft, misuse, and malicious actions.
- A Communications Strategy and Plan was approved and implementation has begun,

to guide officials on communications protocols, how to effectively communicate, as well as empowerment on the acquisition, handling and dissemination of information to internal and external stakeholders.

- Awareness has also been created amongst officials through various platforms, on cybersecurity attacks and how to safeguard GPW information and systems. This plan that will continue to be rolled out in the 2024/25 financial year, for purposes of involving officials in the protection of organisational information.

Economic transformation and job creation

Economic transformation requires structural reforms as well as targeted interventions to allow for a sustainable growth. During the financial year 2024/25 the GPW will continue to implement its Artisan and Graduate skills development programme, by recruiting the unemployed youth with priority given to women and persons with disabilities. The organisation currently targets 20 young people annually, however this number will increase in the foreseeable future, especially post the completion of the GPW's Headquarters building and the Masterplan project. This approach serves to enable officials to be accommodated in habitable office spaces.

The GPW intended to implement this Plan over the MTEF period, however this was impacted by the National Treasury directive on cost containment measures, which took effect from the 15th September 2023. In order to comply with this directive, GPW management reviewed the Recruitment Plan which was costed and

already being implemented to ensure that the organisation has adequate and skilled human capital to implement its short, medium and long term strategies and plans.

Social cohesion and safe communities

A socially cohesive and safe South Africa requires a series of intersecting interventions that unite our country as outlined in the MTSF. In order to achieve this vision, a democratic culture of participation and equality must be instilled, but it also requires dedicated interventions to address actions that underpin these values. The GPW contributes to social cohesion and safe communities through the production of Identity Documents and birth certificates. Since the beginning of the MTSF, the GPW produced just over nine (09) million Smart Identity Cards. This figure could have been more, however the financial year 2020/21 was negatively impacted by the COVID-19 pandemic that led into the DHA having to temporarily close its offices during the first quarter of that financial year, due to the COVID 19 Regulations. GPW managed to get back on track with the required targets for the production of Identity and travel documents, with the relaxation of these Regulations. This trend will continue to increase in the 2024/25 financial year.

A better Africa and world

The international relations arena has undergone rapid changes through globalisation. The nature of both political and economic agreements are complex and require countries to clearly articulate their foreign policy objectives, identify and forge relationships that will have positive

geo-political impacts. GPW has to date entered into the Memorandum of Understanding with both the Democratic Republic of Kenya and Namibia, which serve as a solid foundation for the printing and delivery of secured printing material by the GPW to these countries. This has given birth to the secured birth certificates for Namibia and tertiary institutions certificates for Eswatini.

The GPW's strategic intent is to expand its footprint into the SADC Region and other African countries. It should be noted that all SADC Region countries have been engaged to date, however, follow up engagements based on progress made in the 2023/24 financial year remain critical. Conducting business with other countries is highly dependent on their internal affairs and political landscape. Having been in existence for the past 135 years in the business of manufacturing, printing and publication, GPW prides itself with the rich history of producing secured printed material in line with world class Sigma 5 manufacturing quality standard. These documents are produced and delivered in line with customer's quality and quantity specifications and needs.

Critical GPW's projects for the 2024/25 financial year

The GPW has in the past financial years, initiated specific projects with the intention of improving the overall operations within this organisation. At a strategic level, management began a journey to implement the following projects:

- GPW Repositioning: Implementation of the Change Management Strategy and Plan

- Development and implementation of the Gender Based Violence and Femicide Plan
- Implementation of the ICT stabilisation plan to enable modernisation and automation of GPW's environment
- Development of ISO standards for business continuity, quality, information and communication technology, occupational health and safety, environmental, information security and security operations.
- Resolution of audit findings, strengthening of internal controls, and attaining financial probity.
- Expansion of GPW's footprint into the SADC Region and other African countries
- Implementation of the Ministerial Review Panel Report recommendations.
- Facilitating the enactment of the Security Printers Bill
- Implement the facility management policy and plan, to fast-track construction of the critical infrastructure projects, such as the Masterplan printing facility and the new Headquarters building
- Research and development on the establishment of a polycarbonate assembly plant in GPW
- Implementation of Occupational Health and Safety measures
- Implementation of the asset recapitalisation plan and the procurement of state of the art machinery to enhance operations; and
- Implementation of the security policy and plan and safeguarding of organisational

information, people, equipment and facilities.

The current financial year and the next MTEF cycle will witness continued implementation of these projects, which have high impact and value to the GPW's operations. To ensure that these projects are measurable and constantly monitored, they will form part of Branch Annual Operational Plans (AOP). Reports on progress achieved will be provided on a monthly basis at our management committee meetings, as well as to the oversight structures. Over and above reporting on performance indicators and targets measured in this APP, the progress made on these projects will also find expression in the Annual Report.

In the 2024/25 financial year, the GPW intends to continue with implementation of the ICT Strategy and Plan, to stabilise and retain a resilient ICT environment with sufficient backup and restore facilities, both on the premises and remotely. The modernisation programme is embedded in the ICT Plan, and will be implemented over the MTSF period. Business continuity remain at the centre of the ICT stabilization process. Procurement of the ERP solution which is currently underway through SITA, will enable the organisation to implement an integrated system that will knit together all GPW operations. The phasing in of this ERP system is planned for the 2024/25 financial year.

The GPW will also focus on improving compliance to relevant legislative frameworks and policies; strengthening the internal controls and resolving audit findings, thereby improving the overall governance of the organisation. Relevant policies

and Standard Operating Procedures (SOP's) will continue to be developed and/or reviewed to ensure that they relevant and aligned to national legislative frameworks and guidelines.

The focus will continue to be on the leadership, management responsibility and effectiveness of governance structures such as EXCO, MANCO, Audit and Risk Committees within the combined assurance framework. Annual Risk assessment sessions will continue to be held, to enable management to identify, analyse, evaluate, treat and monitor risks at the strategic, operational and project management levels. The risk appetite and tolerance framework will continue to be implemented into the 2024/25 financial year, and emerging risks also identified and managed. Mitigating plans will also be developed and implementation monitored on a monthly, quarterly and annual basis. Reporting will continue at management meetings and oversight structures in order to track progress made.

GPW has begun a conscious journey towards attaining a clean audit outcome over the next MTSF cycle, which rests upon the following crucial pillars: quality of oversight processes in GPW in order to realise the imperative of achieving a clean audit; strengthening and monitoring internal controls to ensure their relevance and effectiveness; financial probity and a culture that supports probity with our procurement processes being efficient and compliant with legislation, having integrity, equitable and fair.

GPW is a self-revenue generating entity which is run on professional business principles. It has not received an allocation from National Treasury since 2013, but continues to sustain its operations

through the sale of its products and services it renders all customers. The catastrophic systems failure and data loss that was experienced in February 2021 and March 2022, had left a lasting impact on GPW's operations. The financial data, supporting schedules and information in the eGazette system were lost, thereby negatively impacting on GPW's ability to produce fair and credible Annual Financial Statements which should be submitted to AGSA for auditing purposes. As a result of this, GPW obtained a disclaimer audit opinion since the 2019/20 financial year, because the AGSA could not place assurance on the GPW's financials. Management has developed plans for implementation in the immediate, short, medium and long term, to address the effects of this unfortunate incidents, and have begun with the implementation process.

The GPW management will continue to work in close collaboration with critical stakeholders such as the National Treasury, AGSA, Office of the Accountant General (OAG) and the Accounting Standard Board (ASB), to explore options available that can assist the organisation resolve the legacy findings that were caused by the data loss.

The GPW management, in collaboration with all officials, organised labour, and our oversight structures, will work towards achievement of the targets set in the Annual Performance Plan for the 2024/25 financial year.



MS. ALINAH FOSI
CHIEF EXECUTIVE OFFICER
GOVERNMENT PRINTING WORKS

VISION

To be the State's mandated security printer.

MISSION

To provide:

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

VALUES

GPW is committed to being:

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

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PART A

OUR
MANDATE

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PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The GPW is a Government Component reporting to the Minister of Home Affairs (DHA), following Proclamation in the Government Gazette No. 32566, on the 09th October 2009, and as referred to in Section 7(2) and 7(5) read with Schedule 3 Part A of the Public Service Act, (PSA) Proclamation No.103 of 1994. GPW operates within the Public Service established by section 197(1) of the Constitution of the Republic of South Africa.

The GPW's main function is to provide security printing and ancillary services to organs of state in all spheres of government, and reports to the Minister of Home Affairs, with oversight by the Parliamentary Portfolio Committee on Home Affairs. It is wholly governed and regulated in accordance with the PSA and the Public Finance Management Act, (PFMA), Act no. 1 of 1999.

As a Government Component, the GPW supports the constitutional and legislative mandates of the DHA in terms of its civic services. The DHA civic services mandate is grounded on three sets of related principles as stated in Chapter 1, Section 3 of the Constitution:

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

The GPW provides for the above three principles through ensuring documentation of all citizens by producing identity documents for the DHA

As highlighted in the DHA's Strategic Plan, immigration is not directly dealt with in the Constitution however, the freedom of the right of citizens to travel is entrenched. The GPW is responsible for the production of passports for all South Africans and legal foreign nationals who seek to travel within and outside the borders of our country.

In summary, some of the relevant elements in the Constitutional framework are that the Republic of South Africa (RSA) is a sovereign State and all citizens have a duty to protect it. South Africa is committed to a better life, peace and security for South Africans and all people of Africa and the world. SA is a good global citizen, respecting multilateralism and international commitments. All those who live in South Africa are equal in terms of basic human rights, although only citizens have

the right to vote, amongst other rights not afforded to foreign nationals. The GPW therefore supports legislative mandates in terms of the production of security documents ranging from births, marriages and deaths, identity and travel documents.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

As a Government Component within the Ministry of Home Affairs, GPW aligns its work to the National Development Plan (NDP, Vision 2030) and priorities of the Medium Term Strategic Framework 2019-2024 as follows:

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

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

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

The King IV Report on Corporate Governance highlights that in order to give effect to the organisation's strategy, management must set the policy environment and put operational plans in place. Management should then implement and execute the strategy in line with policy and plans, which are constantly monitored.

GPW has a number of policies across all Branches which are developed and reviewed within a structured framework. The policies are further reduced into Standard Operating Procedures (SOP), which serve to create synergy and eliminate duplication and wastage of much needed resources.

During the financial year 2023/24 some policies were revised and approved to strengthen controls within the ICT, Human Resources, and Financial Services units. These are inclusive of amongst others, the ICT Strategy, the Debtors Policy, Budget Policy, Supply Chain Management Policy, as well as the Travel and Subsistence Policy. These policies were developed to ensure alignment with the National Treasury Frameworks, Regulations and Instruction Notices. These policies remain very critical given that GPW is a self-revenue generating Government Component governed by the PFMA, the PSA and all other public sector legislative requirements. The SCM policy was reviewed to ensure consistency with what is provided for in section 2(1)(d)(i) and (ii) of the PPPFA and the Preferential Procurement Regulations, 2022 issued by National Treasury for implementation with effect from 16th January 2023, on the use of specific goals in the procurement of services by State departments and entities.

The Human Resources Chief Directorate continues to implement various policies relating to the administration of human resources, training, labour relations, employee health and wellness as well as occupational health and safety. The GPW obtained approval of its organisational structure during the financial year 2022/23 and commenced with the filling of vacant and funded positions on the 1st April 2022, in line with the approved Recruitment Strategy and Plan, covering a five year period. The attraction of particularly the youth, women and people with disabilities remains critical to the GPW and policies responsive to the needs of these vulnerable groups in our society will be implemented. Of the 693 employees that the organisation has employed 1.6% (11) are people with disabilities. The provision of an enabling infrastructure is very critical and this number is expected to increase alongside the refurbishment of the GPW's headquarters building as well as the completion of the Masterplan building project.

The Business Continuity Policy, Strategy and Plan are being implemented to ensure that the GPW is able to effectively and efficiently respond to disruptive incidents and disaster. The catastrophic system failure encountered by the organisation, directed management to strengthen its internal control environment and enhance resilience in the operations. GPW is in the process of reviewing its operations to align with International Organisation for Standardisation (ISO). To this end, a tender was advertised during the financial year 2023/24 in a quest to attract the expertise of service providers

who can help the GPW conduct research and develop amongst others, the following standards: ISO 9001, ISO 14001, ISO 45001, ISO 27001, ISO 22301, ISO 18788 and ISO 14298. The technical support will include support and service maintenance for a period of five years.

The Manufacturing and Operations Management Strategy was drafted in the 2023/24 financial year. The implementation plan include the efforts to conduct research and development on the establishment of a polycarbonate assembly plant within GPW. A polycarbonate printing and assembly plant techno-economic study will be commissioned during the 2024/25 financial year, and recommendations will be implemented in order to enable the GPW to be an agile printing facility that is ready for expected future trends in technology and the printing industry.

GPW has begun a process of professionalising its internal environment, and to this end, a Change Management Strategy and Plan has been developed in the 2023/24 financial year, with implementation planned for the 2024/25 financial year. The intention is to introduce projects and plans that serve to harness organisational culture, build highly effective teams and improve on overall operations.

The Knowledge Management Strategy and Plan were developed in the 2022/23 financial year and will continue to be implemented in the 2024/25 financial year. GPW has initiated a knowledge management project in order to preserve the tacit and explicit knowledge base that it has amassed over the 135 of its existence. The ultimate goal is to store, retain and retrieve these records from the library which will be located in the Masterplan facility, to the benefit of the next generation of the GPW employees and customers.

3. RELEVANT COURT RULINGS

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

The background features a watercolor-style gradient transitioning from light grey at the top to bright yellow in the middle, and finally to a vibrant red at the bottom. A repeating pattern of the letters 'GPW' is overlaid on the background in a light, semi-transparent font. The text 'PART B' is prominently displayed in a bold, black, sans-serif font on the left side of the page.

PART B

OUR
STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

The GPW's situational analysis has not totally changed in relation to external dynamics that affect the organisation, such as the impact of socio-cultural, economic factors and the advent of digitalisation of markets in the wake of the 4IR. The COVID-19 pandemic has left a long lasting impact on the economies of the world. Unfortunately, the Russian invasion of Ukraine also had a negative effect on prices of specific commodities. Environmental factors remain the same with the global drive towards a green economy. GPW's operations were affected by the price changes in raw materials such as paper used for printing purposes, as well as the lead times for the manufacturing of equipment. The Procurement Plan will be implemented in the 2024/25 financial year, to secure critical printing equipment, services and software to enable delivery of services to customers.

4. UPDATED SITUATIONAL ANALYSIS

4.1 External environment

4.1.1 Political Factors

South Africa will hold its general elections in 2024 to elect new political representatives to the National Assembly as well as the Provincial Legislature in each province. An upsurge can be expected in the demand for Identity Documents as the country prepares for voting. GPW has contingency plans in place, in preparation for increased demand in terms of Identity Documents. Constant communication with the DHA will be maintained in order for GPW to be abreast with varying patterns and workflows for the Identity Documents that may be expected.

GPW's footprint expansion into the SADC Region and other African countries

In demonstrating its strategic intent of expanding footprint locally, into the SADC Region and other African countries, the GPW has to date engaged the following member States: Angola, Botswana, the Democratic Republic of Congo, Lesotho, Madagascar, Malawi, Mauritius, Mozambique, Namibia, Seychelles, South Africa, Swaziland, United Republic of Tanzania, Zambia and Zimbabwe. The political and socio-economic climate of the SADC member States remains critical, as they influence the extent to which relationships may be built with South Africa, and subsequently with the GPW. The GPW fully acknowledges the support received from the Minister of Home Affairs with regard to its mission to penetrate the SADC market, through availing platforms such as the Bi-National Commissions (BNC's), the senior officials meetings, the Joint Ministerial Commissions (JMC), as well as attendance of international conferences.

In 2020, South Africa had the largest share of the GDP in the SADC region (51.0%), followed by Angola (13.8%) and Tanzania (9.8%). The Seychelles and Comoros had the smallest share of GDP (0.2%) in

the SADC region¹. Global supply chain networks span across multiple continents and countries with a purpose of sourcing and supplying goods and services. Global supply chains involve the flow of information, processes, and resources across the globe². While at the beginning of the MTSF 2019-2024 global supply chain demands were impacted by the COVID-19 pandemic due to various global restrictions that were imposed in various countries' in an attempt to flatten the viral curve, the recent global wars have also had a negative effect on the global supply chain. The Russian invasion of Ukraine on 4 February 2022, and the Middle East conflict of Israel and Hamas in 2023, have placed uncertainty in terms of the impact they will have on the global supply chain networks. The GPW notes these global trends against the security printing material that may be required outside the borders of Africa and transcending into Europe. Planning for procurement of material and equipment will be carried out in consideration of these political, socio-economic and geo-political trends.

4.1.2 Economic Factors

The South African real gross domestic product (GDP) expanded by 0.6% in the second quarter (July- September) of 2023. This followed a 0, 4% rise in the first quarter. Crippling power cuts, volatile commodity prices and a challenging external environment have contributed to the country's weak growth performance. Although growth can be expected to pick again in 2024, the pace is too slow to reduce unemployment, which at 32.9 percent remains close to an all-time high³.

South Africa's annual inflation rate accelerated for the second successive month to 5.4% in September 2023, up from 4.8% in August and slightly above market forecasts of 5.3%. However the inflation rate remained comfortably within the South African Reserve Bank (SARB's) 3-6% target band⁴.

Six industries on the supply side of the economy grew in the second quarter, with manufacturing and finance driving much of the upward momentum. On the demand side, South Africa benefitted from a sharp rise in investments in machinery and equipment, which included products related to renewable energy.

As reported by the Fibre Processing and Manufacturing (FP&M) Seta, the South African market continues to face difficult times after experiencing a technical recession in 2018. Local business face tough economic challenges as GDP continues to taper off and the Rand weakening against major currencies.

The pandemic has led to many businesses closing within the manufacturing, printing and publications sector, job losses and increased poverty for South Africans. The government implemented socio economic support and rescue packages as relief for the vulnerable and support for some economic sectors.

¹ https://www.sadc.int/sites/default/files/2022-03/Macroeconomic_Statistics_bulletin_final.pdf

² <https://www.cips.org/intelligence-hub/supply-chain-management/global-supply-chains>

³ <https://www.imf.org/en/News/Articles/2023/06/15/cf-south-africas-economy-loses-momentum-amid-record-power-cuts>

⁴ <https://tradingeconomics.com/south-africa/inflation-cpi>

On the 15th September 2023, the National Treasury introduced cost containment measures encouraging National Departments and Public entities to reduce spending. This would have a knock on effect on various activities however, also demonstrates a strain that government has absorbed due to the poor performance of the economy and the prudence with which expenditure needs to be managed.

4.1.3 Socio-cultural factors

In spite of the grim economic state of South Africa, its population has grown steadily at about 1.43% for the last ten years. With improved healthcare, particularly for HIV and AIDS cure, infant mortality has declined, and the life expectancy has risen to 64 years, a 0.39% increase from 20195. Based on Worldometer's elaboration of the latest United Nations data, as at the first quarter of 2024 the total population for South Africa stood at 60,833,921.

With unemployment remaining high particularly among the youth, many people have migrated to other countries and areas in search of better opportunities within large cities, particularly in Gauteng, KwaZulu Natal and the Western Cape, creating high demand for government services in the densely populated cities. This trend is as a result of the rural-urban interface, which causes an interdependence between rural and urban areas. Most rural residents migrate to urban areas and reside closer to places of employment, whilst they maintain strong family, social and financial connections with rural areas where they originate. This population growth is expected to increase a demand for security documents for printing by GPW e.g. birth certificates, naturalisation documents, as well as health care management products.

4.1.4 Technological Factors

The digital economy has revolutionised business both globally and locally. Digital transformation has taken hold of communities that were previously thought to be disadvantaged and unreachable, with the mobile technology reaching people even in the remote areas. The South African society has become more technologically savvy due to the technological developments both locally and abroad. This has raised a smart society that relies on devices that replace paper based information mediums. The use of cell phones has spread across all generations, enabling vocal transfer of information even for those who cannot read, and minimising the need for printed forms, like brochures and other published print media.

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

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

As the digitalisation of identity management grows, developers are also looking at solutions to counter the possible fraudulent attacks to this system. Block chain technology is viewed as the possible solution to deter fraudsters who might attempt to steal identities. Block chain technology is a structure that stores transactional records of the public in several databases, known as the “chain,” in a network connected through peer-to-peer nodes. Typically, this storage is referred to as a ‘digital ledger’⁵. Block chain is recommended as it enables varying parties to encode their unique identification elements in the identification series to enhance the authentication process.

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

4.1.5 Environmental Factors

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

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

⁵ What is Block chain Technology and How Does It Work? <https://www.simplilearn.com/tutorials/blockchain-tutorial/blockchain-technology>

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

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

4.1.6 Legal factors (Legislation that impinges financial sustainability of GPW)

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

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

Section 16A6.1 of the Treasury Regulations (2005), as amended, stipulates that the procurement of goods and services, either by way of quotation or through a bidding process, must be within the threshold values as determined by the National Treasury. In addition, Treasury Regulation 16A.6.4 provides that "if in a specific case it is impractical to invite competitive bids, the accounting officer or accounting authority may procure the required goods or services by other means, provided that the reasons for deviating from inviting competitive bids must be recorded and approved by the accounting officer or accounting authority". GPW acknowledges these regulations as being fair in so far as they encourage fair bidding processes in line with supply chain management policies. It is

further acknowledged that departments and entities are provided a leeway to obtain approval from accounting officers/authorities in the event that they seek deviation from inviting competitive bids.

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

The GPW in collaboration with the DHA, will continue to follow the Draft Legislative process in relation to the Security Printers Bill and facilitate its enactment by the State President. This critical piece of legislation will serve to protect the sovereignty of the country by ring-fencing the printing of State security document only by the GPW.

GPW is the State's mandated security printer with its mission being to provide cost effective, secure, reliable and timeous services to all spheres of government. GPW also disseminates government information through secure technology, innovation and service excellence. As a Government Component reporting to the Minister of Home Affairs, GPW is a self-sustainable business entity owned by the State, and is not allocated a vote from the national fiscus. GPW has consolidated its position over the past years, running on sound business principles, and boosts a rich history of producing state security documents with security features that continue to be enhanced to ensure compliance to Sigma six (6) world class manufacturing standards.

The GPW's internal environment has been strengthened through the implementation of its approved organisational structure in the 2022/23 financial year, bolstering the requisite human resources in various Branches of the organisation. New positions have been created in the areas business units such as Manufacturing and Engineering, Operations Management, Legal Services, Human Resources, Financial Services and ICT. The increase capacity will assist GPW with the implementation of plans in order to achieve improved performance. Three Deputy Director Generals were appointed in the 2023/24 financial year, a move that is intended to enhance capacity at an executive level, and will assist with improved Branch performance. HR delegations have been revised in line with the revised organisational structure in the 2023/24 financial year to ensure delegation of authority to appropriate level. This is intended to instil accountability and responsibility to managers across the organisation, and implementation will continue to take shape in the 2024/25 financial year.

GPW's major customer is the Department of Home Affairs as it produces the ID's, passports and birth certificates however other government departments such as Basic Education, Higher Education and Training, Health and the South African Police Services, Justice and Correctional Services, remain

key customers that contribute to GPW's revenue generation streams. GPW has planned to open warehouse offices in the following provinces: Free State, Kwazulu-Natal and Mpumalanga with a view to improving access to its services and products by customers located at the provincial level.

GPW retains a skilled workforce backed by world class equipment in its quest to invest in the latest printing technologies. The latter has been witnessed by the provision of security and non-security documents being rendered in accordance with client specifications.

4.2 Internal environment

4.2.1 Investment in human capital

The GPW's internal environment has been strengthened through the implementation of its approved organisational structure in the 2022/23 financial year, bolstering the requisite human resources in various Branches of the organisation. New positions have been created in the areas business units such as Manufacturing and Engineering, Operations Management, Legal Services, Human Resources, Financial Services and Information and Communications Technology. The increased capacity will assist GPW with the implementation of plans in order to achieve overall improved performance. Three Deputy Director Generals were appointed in the 2023/24 financial year, a move that is intended to enhance capacity at an executive level, and will assist with improved performance within respective Branches. HR delegations have been revised in line with the revised organisational structure in the 2023/24 financial year to ensure delegation of authority to appropriate levels. This is intended to instil accountability and responsibility to managers across the organisation, and implementation will continue to take shape in the 2024/25 financial year.

GPW retains a skilled workforce backed by world class equipment in its quest to invest in the latest printing technologies. GPW's efforts had been focused on the training and development of officials, an initiative that has seen the organization grow its own timber and invest in its human capital, as its most important asset. The latter has been witnessed by the provision of security and non-security documents being rendered in accordance with client specifications.

GPW has planned to open warehouse offices in the following provinces: Free State, Kwazulu-Natal and Mpumalanga with a view to improving access to its services and products by customers located at the provincial level. These offices will be capacitated with competent officials to enhance operations and generate more revenue for the organisation.

4.2.2 Automation of examinations printing

The GPW has implemented the modern and technologically advanced script sorting and packaging equipment for examinations. Engagements with the national Department of Basic Education and

Limpopo Department of Basic Education have been held to automate the end-to end production of the examinations process. The intention is to execute this function with minimal human intervention and minimise risks related to examinations leaks. GPW has availed an electronic line to the national and Limpopo Provincial Departments of Basic Education, as well the Department of Higher Education and Training, to enable secured transmission of examination papers between the GPW and these two departments, with effect from this financial year going forward. This automated line will be incorporated into the greater examinations production facility. Implementation will be realized once feedback is received from both departments

4.2.3 Ministerial Advisory Board (MAB).

The Minister of Home Affairs is vested with powers to appoint members of the Advisory Board of Government Printing Works (GPW), in terms of Section 7A (4e) of the Public Service Act, 1994 (Proclamation 103 published in GG 1579 of 3 June 1994, read with Notice No 32615 published GG of 9th October 2009 on Operations and Administration of GPW. This is a governance structure whose members are appointed to advise the Minister of Home Affairs and EXCO on overall GPW operations, but with non-executive powers. The process to appoint members of the MAB started in the 2023/24 financial year and was concluded. The MAB will be fully operational in the 2024/25 financial year.

4.2.4 GPW Modernisation

During the financial year 2020/21, the GPW had introduced initiatives towards modernising its processes. Among these initiatives, the GPW is set to automate a number of processes including the automation of performance management documents, customer complaints and compliments processes, inventory management and control, recruitment, as well as the bursary and incident management systems. This process serves to enable the organization to manage and keep record of all incidents pertaining to the security as well as health and wellness of all officials. Engagements with critical stakeholders such as SITA, the DHA, State Security Agency (SSA) and the National Treasury, in order to stabilise the ICT environment have been underway. Critical information infrastructure such as hardware, software and systems upgrades as well as technology refresh, began in line with the implementation period of the ICT Strategy and Plan. Remote and on-premises information back-up and restore facilities and infrastructure have been secured and patching is occurring on a monthly basis.

The 2023/24 financial year saw the re-automation of the eGazette system, replacing manual processing of these critical documents. This will enable live processing of the eGazettes and tenders online and publication on the GPW's website for use by customers.

Procurement of the new Enterprise Resource Planning (ERP) system was planned for the 2023/24 financial year, aimed at having a system which will integrate all functional areas of the GPW, improve

the enterprise architecture and enhance the backup facilities to ensure resilience and redundancy of the infrastructure and system's security. Implementation will continue into the 2024/25 financial year. The email platform has already been moved to cloud to manage the risk of system downtime, thereby impacting on GPW's ability to interact with its customers. The modernisation of GPW's business processes and SOP's will continue into the 2024/25 financial year.

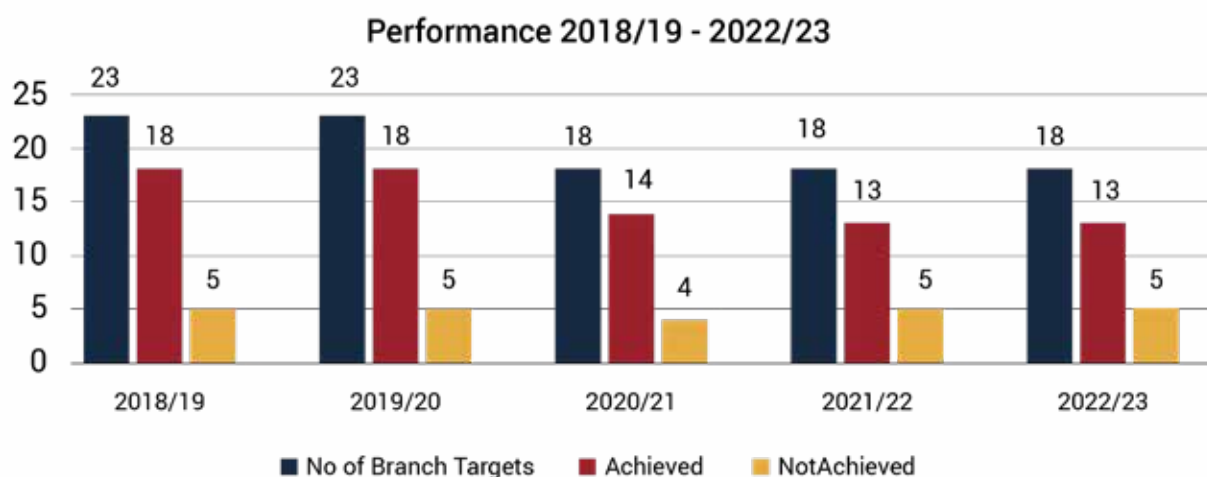
4.2.5 Implementation of the Ministerial Review Panel recommendations

The Ministerial Review Panel was established by the Minister of Home Affairs in May 2021. The Terms of Reference (ToR) set out the work that the Panel was expected to do, which included an investigation into Information and Communication Technology systems failure, loss of critical State information, leaking of information to entities external to GPW, governance systems and labour relations between the employer and organised labour at the GPW. The Panel was required to submit the report to Minister upon conclusion of the investigation. This report was subsequently finalised by the Panel and presented to the Minister on 6 September 2021. It was presented to the Portfolio of Home Affairs on the 05th July 2022. The Minister of Home Affairs provided GPW EXCO with the Report in September 2022, to ensure implementation of the recommendations.

GPW management developed action plans, within the SMART principle and implementation began immediately upon receipt of the Report in September 2022. The Project office was established and capacitated with a Project Leader, Technical Advisor and support staff to monitor the implementation of the recommendations. The implementation model was developed to technically guide the project and monitor the implementation of the report. Government Technical Advisory Centre (GTAC) was appointed to assist with facilitation of the Human Resources work stream and develop a Change Management Strategy and Plan. A forensics investigation company was appointed to investigate matters referred by the MRP team, inclusive of contracts management. The work streams were established to facilitate implementation of recommendation, identify risks and attend to all operational challenges. As per the Report, some cases were referred to the Public Service Commission for further investigation. The DPSA was also approached for support, and the Director General recommended officials from a panel of labour relations specialists, to assist GPW in dealing with disciplinary cases.

GPW has implemented over 72% of the Ministerial Review Panel recommendations in the 2023/24 financial year. A plan has been developed to address all outstanding recommendations within the short, medium and long term. This process will continue into the 2024/25 financial year.

4.3 Analysis of the previous performance



The table below outlines the key GPW products that were produced in the last five years. A decline was noted during the 2020/21 financial year in the production of passports, due to a lockdown of borders in the wake of the novel COVID-19, thereby restricting travelling across countries. On the same token, the temporary closure of the country led to limited activities within government departments and their entities, which impacted negatively on the application of Identity Documents and leading to a decline. During the financial year 2020/21 an average decline of over 50% was experienced across all products with the exception of the eGazette. The eGazette remained a key medium of communication with regard to COVID-19 lockdown levels, regulations and protocols. The GPW offices remained open throughout the lockdown period and continued to render requisite services to its customers, including development and publication of the eGazette, at each occasion announcements had to be made by the State President of the Republic of South Africa..

The financial year 2021/22 can be seen as a year of recovery as production statistics began to improve subsequent to the easing of lock down restrictions in that year. A steady growth can be seen in all the GPW products during 2022/23 and an increase in statistics is expected for the financial year 2024/25.

4.3.1 Production Statistics 2018/19-2022/23

Product	2022/23	2021/22	2020/21	2019/20	2018/19
Passports (booklets)	895 252	553 098	204 452	987 831	993 726
Identity documents (cards)	2 576 709	2 334 522	1 267 244	2 822 174	3 122 489
Examinations (books)	19 261 371	17 150 015	15 005 351	25 217 879	30 614 803
Official Gazettes (editions published)	2762	2130	2078	2 000	2056
High Security Certificates	12 705 425	11 881 934	6 498 103	13 488 576	-

4.4 Stakeholder analysis

GPW's major Stakeholder is the Department of Home Affairs in terms of the production of ID's, travel documents and birth certificates among some of the products. The Departments of Basic Education, Higher Education and Training, Health and the South African Police Services, Justice and Correctional Services and other various government institutions, remain key customers that contribute to GPW's revenue generation streams.

Stakeholder relations are managed through the stakeholder engagements sessions that are conducted on a quarterly basis. GPW has formulated an Integrated Marketing and Communication Strategy and Plan to be able to implement and monitor progress made in promoting the GPW's products locally and in the SADC, whilst managing relationships with its current customers.

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PART C

MEASURING
PERFORMANCE

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PART C: MEASURING PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The GPW continues to follow guidance as prescribed by the DPME through a Revised Framework for Strategic and Annual Performance Plans. To foster consultations and integrated planning, both the bottom up and top down planning approaches were followed, thus obtaining buy in from all the GPW Branches. An Executive Committee (EXCO) retreat was conducted on the 13th July 2023, whereby the senior leadership of the organisation convened in order to set the scene for the financial year 2024/25. The EXCO retreat was followed by consultative sessions that were conducted with all Branches during August and September 2023.

An organisational performance planning session took place on the 5th and 06th October 2023, attended by the Management Committee (MANCO) members. Invitations were extended to the DHA, the CEO of printing SA, GTAC as well as chairpersons of the Risk and Audit Committees.

The GPW has included high impact performance targets in the current MTSF cycle as informed by its mandate and these performance targets have been included into the financial year 2024/25 Plans.

The theory of change

The theory of change has been applied to assess the impact that GPW ultimately has on its customers, in alignment with the Medium Term Strategic Framework (MTSF) outcomes. The GPW has considered operational strategies pertaining to its core services, which cover the short, medium and long term plans that will keep the organisation abreast with the security printing industry trends and strategic direction.

Problem Statement	Printing of security materials in accordance with the GPW's mandate as a security printer for government institutions
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Inputs	Activities	Outputs	Outcomes	Impact
<ul style="list-style-type: none"> Human resources Space/Facilities Technology IA Standards Approved internal audit plan 	Audit engagements (conducting audits)	Annual internal audit plan implemented	Independent and objective assurance and consulting services provided	Improved internal control environment
<ul style="list-style-type: none"> BCM Strategy, Policy and Plans Human resources Space/Facilities Technology Approved Risk Implementation Plan 	Implementation of business continuity activities	Business Continuity Management Plan implemented	Resilient, agile and sustainable business in the event of disaster	Ability to resume business operations in the event of disaster

Inputs	Activities	Outputs	Outcomes	Impact
<ul style="list-style-type: none"> • SOPs • Human resources • Space/Facilities • Technology • Specialised Printing Equipment 	Printing of security documents	Identity Documents/ cards and Passports that conform to client specifications produced	Security printed materials produced	Social cohesion and safer communities
<ul style="list-style-type: none"> • SOPs • Human resources • Space/Facilities • Technology • Specialised Printing Equipment 	Printing of examination papers	High Security Certificates that conform to client specifications produced	Security printed materials produced	Contribution towards secure examinations process
<ul style="list-style-type: none"> • SOPs • Human resources • Space/Facilities • eGazette 	Capturing and Processing of Government Gazettes	Government Gazettes that conform to client specifications published	Government information coordinated and distributed	Dissemination of government information; through technology, innovation and service excellence

The GPW is set to implement all the performance targets set for implementation over the 2024/25 financial year. Each Branch has targets that are aligned to a programme/cost centre, which contributes to the achievement of the GPW's overall performance over the MTSF Cycle. The performance indicators and targets flow from the revised Strategic Plan 2020-2025, and cascaded to this APP. The APP contains a total of 15 performance indicators and targets, which are aligned to the Key Result Areas (KRA's) in the Performance Agreements of senior managers and ultimately to all the official's performance documents. This approach serves to foster integrated planning across all levels within GPW. Two new targets that have been added for this financial year are: Gender- based Violence and Femicide Plan implemented, and follow up engagements conducted with eight potential customers in the SADC Region.

The GPW branches, which are linked to budget programmes are as follows:

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

The purpose, as well as targets set for the 2024/25 financial year for each Branch, are explained below.

5.1 Office of the CEO

Purpose: The CEO is the Accounting Officer for the GPW, and is responsible for setting strategic direction and ensuring the overall effective and efficient operation of the organisation, as well as facilitate compliance with relevant legislative frameworks and policies applicable to the Government Component. Within the Office of the CEO resides Directorates: Internal Audit (IA) and Enterprise Risk Management (ERM), as well as the Communication unit.

Internal Audit contributes to the strengthening of the GPW's internal control environment by evaluating and providing recommendations on improving the adequacy and effectiveness of governance, risk management and control processes. The unit provides robust and practical strategic advice and recommendations founded on aligning business with government policy and best practice.

Enterprise Risk Management (ERM) facilitates the organisational Enterprise Risk Management and Business Continuity Management. The unit fosters risk communication and knowledge sharing, developing a common risk language that ensures that a risk management culture is embedded within the GPW. ERM is responsible for the development of policies and frameworks on risk management, and supports evidence-based decision-making by reducing uncertainty. This is realised by providing a holistic view of risks and the application of robust risk management system. The unit ensures that the GPW has strategic, operational, project and fraud risk profiles/registers, in order to enable coordination and alignment of strategic initiatives across the organisation..

The **Communications** unit is responsible for the development and implementation of communication strategies, advice on corporate brand management, internal communication and media liaison in consultation with senior management.

Office of the CEO										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
Internal Audit										
5.1.1.	Independent and objective assurance and consulting services provided	Annual Internal Audit plan implemented	Percentage of the approved annual Internal Audit plan implemented	94% of approved annual Internal Audit plan implemented	94% of approved annual Internal Audit plan implemented	90% of approved annual Internal Audit plan implemented	100% of the approved annual Internal Audit plan implemented	100% of the approved annual Internal Audit plan implemented	100% of the approved annual Internal Audit plan implemented	100% of the approved annual Internal Audit plan implemented
Quarterly Target Information for 2024/25										
Output Indicator: Percentage of the approved annual Internal Audit plan implemented										
Annual Target: 100% of the approved annual Internal Audit plan implemented										
Reporting Period: Quarterly										
Quarter 1 Target: 20% of the approved annual Internal Audit plan implemented										
Quarter 2 Target: 30% of the approved annual Internal Audit plan implemented										
Quarter 3 Target: 30% of the approved annual Internal Audit plan implemented										
Quarter 4 Target: 20% of the approved annual Internal Audit plan implemented										

Office of the CEO, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
Enterprise Risk Management										
5.1.2.	Resilient, agile and sustainable business in the event of disaster	Business Continuity Management implemented	Percentage of the Business Continuity Management Plan implemented	100% of the Business Continuity Management activities implemented	Business Continuity Management programme implemented	100% of Business Continuity Management programme implemented	100% of Business Continuity Management activities implemented	100% of the Business Continuity Management Plan implemented	100% of the Business Continuity Management Plan implemented	100% of the Business Continuity Management Plan implemented
Quarterly Target Information for 2024/25										
Output Indicator: Percentage of the Business Continuity Management Plan implemented										
Annual Target: 100% of Business Continuity Management Plan implemented										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of the Business Continuity Management Plan implemented in line with quarter 1 deliverables										
Quarter 2 Target: 100% of the Business Continuity Management Plan implemented in line with quarter 2 deliverables										
Quarter 3 Target: 100% of the Business Continuity Management Plan implemented in line with quarter 3 deliverables										
Quarter 4 Target: 100% of the Business Continuity Management Plan implemented in line with quarter 4 deliverables										

5.1.1 Explanation of planned performance over the medium term period

In terms of the Directorate: Internal Audit's target, 100% of the approved annual Internal Audit plan is a cumulative target that will be apportioned varying audit projects/activities on a quarterly basis according to audit activities for each quarter, towards annual achievement. The annual Internal Audit plan is tabled and approved by the Audit Committee. Buy in and support by business remains very critical in order to ensure that the findings raised are responded to in time, with relevant supporting portfolio of evidence. It is also critical that recommendations raised from various audits are implemented on time to enhance the internal control environment of the GPW.

Similarly, implementation of the Business Continuity Management activities will be managed according to activities as outlined in the approved Compliance and Risk Implementation Plan for the financial year 2024/25. The Compliance and Risk Implementation Plan is developed with management, tabled at and recommended by the GPW Risk Management Committee, and approved by the CEO. The buy in and cooperation by business becomes pivotal, in order to ensure that risk assessments are conducted annually in line with Treasury Regulations. It is also important that risk response strategies are documented in time to allow for efficient implementation and therefore, expected reductions on risk impacts that may hinder GPW to achieve its strategic and operational outcomes. Both the Internal Audit Plan as well as the Compliance and Risk Implementation Plan, are rolling three year plans

in order to have a view of outer year activities, however reviewed and approved annually in line with respective prescripts and applicable guidelines.

Adequate, skilled and experienced human resources will help both the Internal Audit and Risk Management to attain their performance targets. The portion of Business Continuity Management remains vacant on the structure and capacitation in this regard will ensure that GPW's business continuity and disaster recovery requirements are met. The allocation of budgets will be activity based and aligned to operational plans to ensure funding of both the Internal Audit Plan, as well as the Compliance and Risk Implementation Plan.

5.1.2 Branch resource considerations

Economic classification	MTEF		
	2024/25	2025/26	2026/27
Compensation of Employees (COE)	18 463 556	23 045 773	24 962 556
Goods and services	13 177 983	13 891 632	14 653 646
Totals	31 641 539	36 937 405	39 616 202

- The Branch consist of three Directorates, namely: Office of the CEO; Internal Audit; and Enterprise Risk Management as well as the Communications unit.
- The Organisational Structure is almost fully capacitated with one (1) post

- planned to be filled in the new ENE period and five (5) posts in the outer years.
- The Goods and Services cost drivers are:
 - » Committee fees
 - » Professional Services
 - » International and local travel and accommodation
- The branch has no CAPEX requirements for the MTEF period.

5.2 Branch: Manufacturing and Engineering

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

Branch: Manufacturing and Engineering										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
5.2.1.	Security printed materials produced	Identity Documents/ cards that conform to client specifications produced	Percentage of Identity Documents/ cards produced that conform to client specifications	100% of 1 267 244 Identity Documents/ cards produced that conform to client specifications	100% of 2 334 522 Identity Documents/ cards produced that conform to client specifications	100% of 2 576 709 Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications	100% of Identity Documents/ cards produced that conform to client specifications
Quarterly Target Information for 2024/25										
Output Indicator: Percentage of Identity Documents/ cards produced that conform to client specifications										
Annual Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Quarter 2 Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Quarter 3 Target: 100% of Identity Documents/ cards produced that conform to client specifications										
Quarter 4 Target: 100% of Identity Documents/ cards delivered that conform to client specifications										

Branch: Manufacturing and Engineering, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance		Audited Performance		Estimated Performance	Medium Term Targets	
				2020/21	2021/22	2022/23	2023/24		2024/25	2025/26
5.2.2.	Security printed materials produced	Travel Documents that conform to client specifications produced	Percentage of Travel Documents produced that conform to client specifications	100% of 204 452 Travel Documents delivered that conform to client specifications	100% of 553 098 Travel Documents delivered that conform to client specifications	100% of 895 252 Travel Documents delivered that conform to client specifications	100% of Travel Documents produced that conform to client specifications	100% of Travel Documents produced that conform to client specifications	100% of Travel Documents produced that conform to client specifications	100% of Travel Documents produced that conform to client specifications
Quarterly Target Information for 2024/25										
Output Indicator: Percentage of Travel Documents produced that conform to client specifications										
Annual Target: 100% of Travel Documents produced that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Travel Documents produced that conform to client specifications										
Quarter 2 Target: 100% of Travel Documents produced that conform to client specifications										
Quarter 3 Target: 100% of Travel Documents produced that conform to client specifications										
Quarter 4 Target: 100% of Travel Documents produced that conform to client specifications										

Branch: Manufacturing and Engineering, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance	Audited Performance	Audited Performance	Audited Performance	Estimated Performance	Medium Term Targets	
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
5.2.3.	Security printed materials produced	Examination Papers that conform to client specifications produced	Percentage of Examinations Papers produced that conform to client specifications	100% of 005 351 Examination Papers delivered that conform to client specifications	100% of 150 015 Examination Papers delivered that conform to the client specifications	100% of 19 261 Examination Papers delivered that conform to the client specifications	100% of Examination Papers produced that conform to the client specifications	100% of Examination Papers produced that conform to the client specifications	100% of Examination Papers produced that conform to client specifications	100% of Examination Papers produced that conform to client specifications
Quarterly Target Information for 2024/25										
Output Indicator: Percentage of Examinations Papers produced that conform to client specifications										
Annual Target: 100% of Examination Papers produced that conform to the client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Examination Papers produced that conform to client specifications										
Quarter 2 Target: 100% of Examination Papers produced that conform to client specifications										
Quarter 3 Target: 100% of Examination Papers produced that conform to client specifications										
Quarter 4 Target: 100% of Examination Papers produced that conform to client specifications										

Branch: Manufacturing and Engineering, cont..											
NO.	Outcome	Outputs	Output Indicators	Audited Performance				Estimated Performance		Medium Term Targets	
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
5.2.4.	Security printed materials produced	High Security Certificates that conform to client specifications produced	Percentage of High Security Certificates produced that conform to client specifications	99% of 6 498 103 High Security Certificates delivered that conform to client specifications	99% of 11 881 934 High Security Certificates delivered that conform to client specifications	99% of 12 705 425 High Security Certificates delivered that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	99% of High Security Certificates produced that conform to client specifications	
Quarterly Target Information for 2024/25											
Output Indicator: Percentage of High Security Certificates produced that conform to client specifications											
Annual Target: 99% of High Security Certificates produced that conform to client specifications											
Reporting Period: Quarterly											
Quarter 1 Target: 99% of High Security Certificates produced that conform to client specifications											
Quarter 2 Target: 99% of High Security Certificates produced that conform to client specifications											
Quarter 3 Target: 99% of High Security Certificates produced that conform to client specifications											
Quarter 4 Target: 99% of High Security Certificates produced that conform to client specifications											

5.2.1 Branch resource considerations

Economic classification	MTEF		
	2024/25	2025/26	2026/27
Compensation of Employees (COE)	147 940 019	178 240 869	204 080 769
Goods and services	177 785 859	201 668 022	232 555 933
Totals	325 725 878	379 908 891	436 636 702

- The branch consists of Directorates: High Security Printing; Security Printing; and Commercial Printing and Engineering. There are 14 units under this Branch.
- As per the Recruitment Plan, 45 posts are planned to be filled in the 2024-25 financial year and 60, 54 and 56 posts in the outer years respectively.
- The Goods and Services cost drivers are:
 - » Licence Fees
 - » Professional Services
 - » Maintenance of Direct Machinery
 - » Depreciation
- The Branch CAPEX requirements is 275 million for the 2024/25 financial period, 525 million and 585 million for the outer years.

5.2.2 Explanation of planned performance over the medium term period

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

The target on the production of ID's and passports form part of the core mandate of GPW. Performance measurement of the ID's, passports and examinations will be against Sigma 5 manufacturing quality standard which provides for 233 defects out of 1 million documents produced. GPW print examinations material for the Departments of Basic Education and Higher Education and Training, and this target serves to measure performance against examinations material in line with the quantities received from both departments.

The printing of high security certificates used to be measured at Sigma 3 in the previous financial years, but is now at a higher Sigma level 4, which provides for 6210 defects out of 1 million printed certificates.

5.3 Branch Operations Management

Purpose: The main responsibilities of the Branch Operations Management are to conduct production and technology research and development; execution of sales and customer support services; management of production inventory; operations planning and scheduling; artwork design and eGazette publishing; in order to enable production of printed materials and also develop and maintain the market for GPW products and services.

Branch: Operations Management										
No.	Outcome	Outputs	Output Indicators	Audited Performance		Audited Performance	Estimated Performance	Medium Term Targets		
				2020/21	2021/22			2022/23	2023/24	2024/25
5.3.1.	Government information coordinated and distributed	Government Gazettes that conform to client specifications published	Percentage of Government Gazettes published that conform to client specifications	100% of 2078 Government Gazettes published that conform to client specifications	100% of 2130 Government Gazettes published that conform to client specifications	100% of 2762 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 2024/25										
Output Indicator: Percentage of Government Gazettes published that conform to client specifications										
Annual Target: 100% of Government Gazettes published that conform to client specifications										
Reporting Period: Quarterly										
Quarter 1 Target: 100% of Government Gazettes published that conform to client specifications										
Quarter 2 Target: 100% of Government Gazettes published that conform to client specifications										
Quarter 3 Target: 100% of Government Gazettes published that conform to client specifications										
Quarter 4 Target: 100% of Government Gazettes published that conform to client specifications										

Branch: Operations Management, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
5.3.2.	SADC Region countries informed of GPW product and service offerings	Integrated Marketing and Communication Strategy and Plan implemented	Number of follow up engagements conducted with potential customers in the SADC Region	6 countries in the SADC Region engaged	11 SADC countries engaged	Follow up engagements conducted with 8 potential customers in the SADC Region	N/A	Follow up engagements conducted with 8 potential customers in the SADC Region	Follow up engagements conducted with 8 potential customers in the SADC Region	Follow up engagements conducted with 8 potential customers in the SADC Region
Quarterly Target Information for 2024/2025										
Outcome Indicator: Number of follow up engagements conducted with potential customers in the SADC Region										
Annual Target: Follow up engagements conducted with 8 potential customers in the SADC Region										
Reporting Period: Quarterly										
Quarter 1 Target: Follow up engagements conducted with 2 potential customers in the SADC Region										
Quarter 2 Target: Follow up engagements conducted with 2 potential customers in the SADC Region										
Quarter 3 Target: Follow up engagements conducted with 2 potential customers in the SADC Region										
Quarter 4 Target: Follow up engagements conducted with 2 potential customers in the SADC Region										

5.3.1 Explanation of planned performance over the medium term period

Processes are in place for the development and dissemination of eGazettes and these will be improved through ICT support.

The marketing of GPW's products and services to the SADC Region potential customers will be undertaken in accordance with customer engagement plans developed for the financial year. Resources will be made available for teams that are involved, to facilitate access the SADC market through various marketing tools and approaches. The SADC Regional initiatives will be project managed to ensure that they are timeously met, with fully capacitated project teams, project implementation plans and requisite resources.

5.3.2 Branch resource considerations

Economic classification	MTEF		
	2024/25	2025/26	2026/27
Compensation of Employees (COE)	101 597 647	122 887 121	138 025 158
Goods and services	69 536 029	99 698 161	107 965 632
Totals	171 133 676	222 585 282	245 990 790

- The Branch consist of 4 Directorates; namely: Operations Planning; Publishing and Design; as well as Sales and Research and Development and 15 units.

- As per the Recruitment Plan, 26 posts are planned to be filled in the 2024/25 financial year and 30, 20 and 17 posts in the outer years respectively.
- The Goods and Services cost drivers are:
 - Hire of Equipment
 - Professional Services
 - International and local travel and accommodation
 - Courier Services
- The Branch CAPEX requirements is 160 million for the 2024/25 financial period 100 million for each of the outer year.

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.

5.4.1 The Financial Services Targets

The Financial Services performance indicators are managed through an AOP, and cover key performance indicators including measurement of the net profit margin and compliance to various financial precepts in line with the PFMA.

5.4.2 Branch resource considerations

Economic classification	MTEF		
	2024/25	2025/26	2026/27
Compensation of Employees (COE)	57 132 415	63 441 981	70 303 200
Goods and services	69 184 460	69 598 361	72 602 913
Totals	126 316 875	133 040 342	142 906 113

- The Branch consist of 3 Chief Directorates; namely: Financial Accounting; Cost and Management Accounting; as well as Supply Chain management . There are 7 units under this Branch.
- As per the Recruitment Plan, 13 posts are planned to be filled in the 2024/25 financial year and 10, 5 and 4 posts in the outer years respectively.

- The Goods and Services cost drivers are:
 - » Audit Fees
 - » Professional Services
 - » Foreign Exchange
- The Furniture and Equipment CAPEX requirements is 31 million for the 2024/25 financial period 10 million and 7 million for the outer years respectively.

5.5 Branch: Corporate Services

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

Branch: Corporate Services										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
Human Resources										
5.4.1.	Young people and women equipped with Artisan and other professional skills	Young people recruited for artisan and graduate skills development programmes	Number of unemployed young people recruited for Artisan and Graduate skills development programmes	31 unemployed young people and women recruited for Artisan and Graduate skills development programmes	23 unemployed young people and women recruited for Artisan and Graduate skills development programmes	21 unemployed young people and women recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes	20 unemployed young people recruited for Artisan and Graduate skills development programmes
Quarterly Target Information for 2024/25										
Output Indicator: Number of unemployed young people recruited for Artisan and Graduate skills development programmes										
Annual Target: 20 unemployed young people recruited for Artisan and Graduate skills development programmes										
Reporting Period: Quarterly										
Quarter 1 Target: Skills and areas of placement identified and a skills development programme developed										
Quarter 2 Target: Artisan and Graduate skills development programme submitted for approval and intake advertised										
Quarter 3 Target: Artisan and graduate skills development programme shortlisting completed										
Quarter 4 Target: Interviews completed and offer letters awarded to 20 unemployed young people										

Branch: Corporate Services, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
5.4.2	Capacity of workforce developed to support service delivery	Workforce trained as per the WSP identified priorities	Percentage of total workforce trained as per critical WSP identified priorities	46.5% of total workforce trained as per the WSP identified priorities	88.9% of total workforce trained as per critical WSP identified priorities	74% of total workforce trained as per critical WSP identified priorities	70% of total workforce trained as per critical WSP identified priorities	70% of total workforce trained as per critical WSP identified priorities	70% of total workforce trained as per critical WSP identified priorities	70% of total workforce trained as per critical WSP identified priorities
Quarterly Target Information for 2024/25										
Output Indicator: Percentage of total workforce trained as per critical WSP identified priorities										
Annual Target: 70% of total workforce trained as per critical WSP identified priorities										
Reporting Period: Quarterly										
Quarter 1 Target: 10% of total workforce trained as per critical WSP identified priorities										
Quarter 2 Target: 25% of total workforce trained as per critical WSP identified priorities										
Quarter 3 Target: 25% of total workforce trained as per critical WSP identified priorities										
Quarter 4 Target: 10% of total workforce trained as per critical WSP identified priorities										

Corporate Services, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
5.4.3	Key initiatives and performance areas in line with the Change Management Strategy and implementation plan outlined	Change management roadmap to guide Implementation of change initiatives	Percentage implementation of the Change Management Plan	N/A	N/A	N/A	Change Management Strategy and Implementation Plan developed	60% implementation of the Change Management Plan	80% implementation of the Change Management Plan	100% implementation of the Change Management Plan
Quarterly Target Information for 2024/25										
Output Indicator: Percentage implementation of the Change Management Plan										
Annual Target: 60% implementation of Change Management Plan										
Reporting Period: Quarterly										
Quarter 1 Target: 10% Change Management plan implemented in line with the approved quarterly deliverables										
Quarter 2 Target: 20 % Change Management plan implemented in line with the approved quarterly deliverables										
Quarter 3 Target: 20% Change Management plan implemented in line with the approved quarterly deliverables										
Quarter 4 Target: 10 % Change Management plan implemented in line with the approved quarterly deliverables										

Corporate Services, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
5.4.4	GPW positioned to contribute positively to a capable and developmental state	GPW Gender-based Violence and Femicide Plan implemented	Percentage Implementation of the GPW Gender based Violence and Femicide Plan	N/A	N/A	N/A	N/A	60% GPW Gender based Violence and Femicide Plan implemented	70% GPW Gender based Violence and Femicide Plan implemented	80% GPW Gender based Violence and Femicide Plan implemented
Quarterly Target Information for 2024/25										
Output Indicator: Percentage Implementation of the GPW Gender based Violence and Femicide Plan										
Annual Target: 60% GPW Gender based Violence and Femicide Plan implemented										
Reporting Period: Quarterly										
Quarter 1 Target: GPW Gender based Violence and Femicide Plan developed and submitted for approval by the CEO										
Quarter 2 Target: 20% GPW Gender-based Violence and Femicide Plan implemented										
Quarter 3 Target: 20% GPW Gender-based Violence and Femicide Plan implemented										
Quarter 4 Target: 20% GPW Gender-based Violence and Femicide Plan implemented										

Branch: Corporate Services, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
Information Communication Technology (ICT)										
5.4.5	Secured and resilient GPW Information System and Digital Services Ecosystem Platform	Full capability implemented for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance	Percentage of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved	N/A	N/A	N/A	60% of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved	15% of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved	15% of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved	10% of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved
Annual Target Information for 2024/25										
Output Indicator: Percentage of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved										
Annual Target: 15% of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved										
Reporting Period: Quarterly										
Quarter 1 Target: Implementation report on the previous financial year produced and submitted to the CEO										
Quarter 2 Target: 5% of the required capability for the GPW Information system and Digital services Ecosystem Platform in line with Disaster Management Act and good governance achieved										
Quarter 3 Target: 5% of the required capability for the GPW Information system and Digital services Ecosystem Platform in line with Disaster Management Act and good governance achieved										
Quarter 4 Target: 5% of the required capability for the GPW information system and Digital services Ecosystem Platform in line with Disaster Management Act and good governance achieved										

Branch: Corporate Services, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
Security Services										
5.4.6.	Secured GPW Assets, people and information	Outputs/key performance areas of the approved security management plan implemented	Percentage implementation of the approved GPW security management plan	Reviewed GPW security model implemented	100% of approved GPW security model not implemented	50% implementation of the approved security management plan	100% implementation of the approved security management plan	100% implementation of the approved security management plan	100% implementation of the approved security management plan	100% implementation of the approved security management plan
Quarterly Target Information for 2024/25										
Output Indicator: Percentage implementation of the approved GPW security management plan										
Annual Target: 100% implementation of the approved security management plan										
Reporting Period: Quarterly										
Quarter 1 Target: 100% implementation of the approved security management plan in line with quarter 1 deliverables										
Quarter 2 Target: 100% implementation of the approved security management plan in line with quarter 2 deliverables										
Quarter 3 Target: 100% implementation of the approved security management plan in line with quarter 3 deliverables										
Quarter 4 Target: 100% implementation of the approved security management plan in line with quarter 4 deliverables										

Branch: Corporate Services, cont..										
NO.	Outcome	Outputs	Output Indicators	Audited Performance 2020/21	Audited Performance 2021/22	Audited Performance 2022/23	Estimated Performance 2023/24	Medium Term Targets		
								2024/25	2025/26	2026/27
Facilities Management										
5.4.7	Functional and secure facilities	GPW Headquarters building refurbished	Percentage refurbishment of GPW's Headquarters building	N/A	N/A	N/A	90% refurbishment of the GPW Headquarters building completed	90% of the GPW's Headquarters building refurbished	100% refurbishment of the GPW's Headquarters building	N/A
Quarterly Target Information for 2024/25										
Output Indicator: Percentage refurbishment of GPW's Headquarters building										
Annual Target: 90% of the GPW's Headquarters building refurbished										
Reporting Period: Quarterly										
Quarter 1 Target: Project Execution Plan (PEP) developed and submitted for approval										
Quarter 2 Target: 25% progress completed against the Project Execution Plan										
Quarter 3 Target: 60% progress completed against the Project Execution Plan										
Quarter 4 Target: 90% completion of the Headquarters building (practical completion certificate issued)										

5.5.1 Explanation of planned performance over the medium term period

The number of young people taken through the artisan and graduate development programmes and percentage of total workforce trained as per the WSP identified priorities will be managed in accordance with quarterly milestones. These targets will be managed in line with project management principles, and dependencies identified will be addressed.

The training of workforce in accordance with the Workplace Skills Plan (WSP) identified priorities will depend on all the Branches planning their activities, taking into consideration various quarters 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 to the Department of Public Service and Administration (DPSA).

Implementation of the Change Management Plan will be monitored based on quarterly and annual deliverables. This target requires a collaborative effort from the organisation as a whole with the tone set at the senior management level. Services of change management experts were solicited to assess the GPW culture and subsequently assisted the organisation with formulating its Change Management Strategy and Plan. Expert support and guidance will still be required to ensure that the change management process is well guided through researched methods, and that it constantly obtains expert evaluation and reporting.

The new target on GPW Gender based Violence and Femicide Plan implemented is a direct response to the pandemic that confronts the vulnerable groups such as women, children and People with Disabilities. Measures will be put in place to monitor its achievement on a quarterly and annual basis. This target enables GPW to prioritise and contribute towards alleviation of gender-based violence, thereby realising the objectives of the National Strategic Plan on Gender Based Violence and Femicide.

The security management plan target will be monitored based on quarterly deliverables to ensure that the GPW's assets, people, information and facilities are protected.

The GPW Headquarters building will be managed in line with project management principles in accordance with phases and milestones as per the Project Execution Plan developed jointly by GPW management and the DBSA, as an Implementing Agent. It is envisaged that the new GPW's headquarters will be completed and ready for occupation by the end of this financial year.

The GPW has identified various projects that will help the organisation to stabilise and enhance resilience of its ICT systems. This cumulative target has been broken down into percentages to be achieved over the MTEF cycle, with 60% achieved in the 2023/24 financial year. A project implementation plan was developed during the 2023/24 financial year, and will continue to be implemented in the 2024/25 period. This performance target has high reliance on the implementation of the procurement plan,

and the proactive implementation of the latter is expected to lead to the GPW's restoration of its ICT environment, thereby being agile and resilient.

5.5.2 Branch resource considerations

Economic classification	MTEF		
	2024/25	2025/26	2026/27
Compensation of Employees (COE)	114 426 847	132 613 552	144 694 577
Goods and services	296 694 076	335 207 938	413 449 593
Totals	411 120 923	467 821 490	558 144 170

Narrative

- The Branch consists of 4 Chief Directorates, namely: Human Resources; Information and Communications Technology; Strategic Planning; Security and Facilities management; as well as Directorate: Legal Services. There are 16 units under this Branch.
- As per the Recruitment Plan, 44 posts are planned to be filled in the 2024/25 financial year, and 13, 9 and 35 posts in the outer years respectively.
- The Goods and Services cost drivers are:
 - » Office Printers
 - » Communication
 - » Staff Development
 - » Licences

- » Rental, Municipal and Maintenance of Buildings
- » Professional Services
- » Travel and Accommodation
- » Contracted Security
- » Maintenance – ICT
- » Cleaning Services
- The ICT CAPEX requirements is 173 million for the 2024/25 financial period, 183 million and 178 million for the outer years respectively.
- The lease improvements and CAPEX requirements are budgeted at 213 million for the 2024/25 financial period, 70 million and 200 million for the outer years respectively

6. RESOURCE CONSIDERATIONS

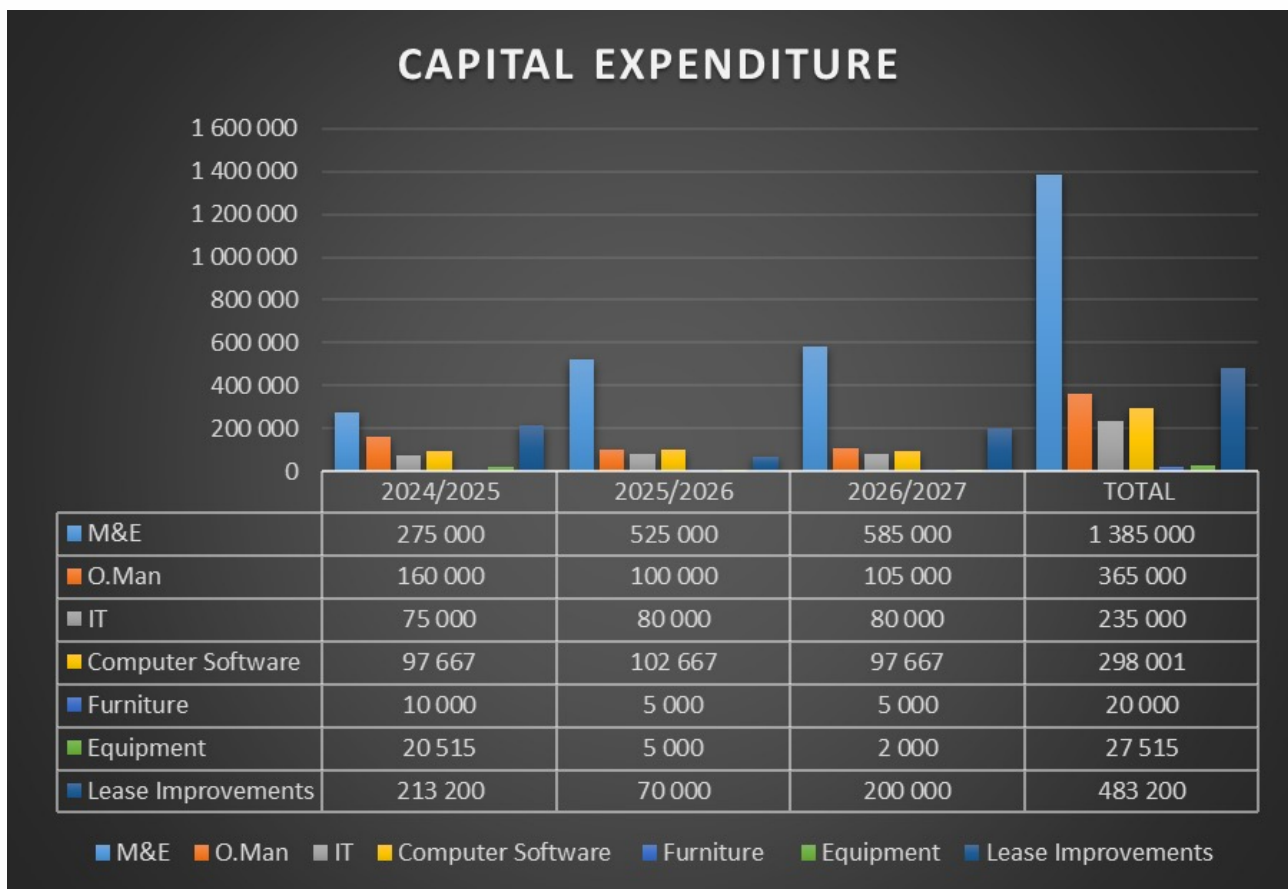
GPW will continue to focus on its strategic and operational objectives, of producing security printed material, inclusive of Identity Documents/smart ID cards and travel documents. The entity will also continue to coordinate and distribute Government Gazettes in order to facilitate communication by various government institutions, by disseminating government information through technology, innovation and service excellence. The figures in the table below reflects the resources required in order to execute the organisational mandate, strategies, programmes, projects and plans.

Description	2024-25	2025-26	2026-27
TOTAL SALES	1 994 526	2 104 225	2 333 014
COST OF SALES	1 233 194	1 249 636	1 333 500
Employee Benefits	184 136	228 632	260 513
Administrative Expenditure	5 190	6 033	6 857
Production and Stores	741 997	777 942	822 168
Equipment	1 095	1 204	1 324
Professional Services	220 172	134 527	121 697
Depreciation and Provisions	79 377	95 265	119 527
Sundry Expenditure	1 227	6 033	1 412
GROSS PROFIT	761 332	854 589	999 514
GP %	38,17%	40,61%	42,84%
OTHER INCOME	3 396	3 623	3 867
SUPPORT EXPENDITURE	724 837	816 128	933 390
Employee Benefits	255 424	291 598	321 553
Administrative Expenditure	168 734	198 646	222 757
Production and Stores	3 850	4 235	4 659
Equipment	5 916	6 685	7 198
Professional Services	232 196	237 723	277 413
Depreciation and Provisions	46 365	67 712	83 924
Sundry Expenditure	12 352	9 529	15 887
NET SURPLUS/(LOSS)	39 891	42 084	69 990
%	2,00%	2,00%	3,00%

Over the medium term, the GPW will continue to focus on the refurbishment of its new headquarters building at an estimated cost of R200 million. The facility will be modernised with a pedestrian bridge connecting the Visagie Street factory precinct with the administration building across the street. The entity also plans to continue finalising its masterplan project, which details the construction and expansion of the Visagie Street factory site, at an estimated cost of R2 billion over the MTSF cycle. The

Development Bank of Southern Africa was appointed as the implementing agent for the execution of both projects.

The GPW will procure a new Enterprise Resource Planning system at an estimated cost of R100 million over the MTEF period, while resuscitating the eGazette system which was affected during system failure in February 2021. The entity's ICT environment will be extensively revamped to support the overall needs of the organisation, in particular to enable increased production capacity, at an estimated cost of R533 million over the MTEF period.

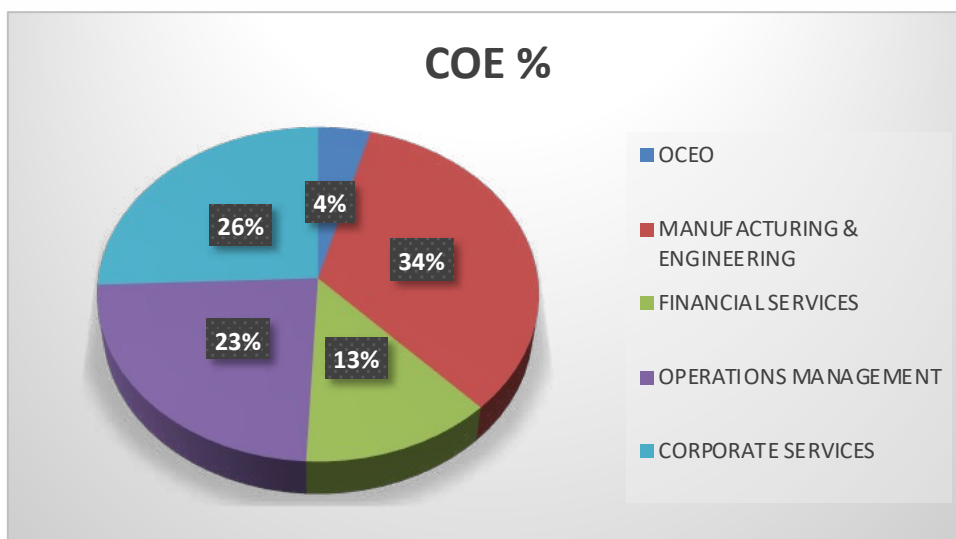


Expenditure is projected to increase at an average annual rate of 15 per cent, from R1.5 billion in 2023/24 to R2.3 billion in 2026/27. The entity is set to generate 99.8 per cent (R6.4 billion) of its revenue over the medium term through its business operations. Revenue is expected to increase at an average annual rate of 12.2 per cent, from R1.7 billion in 2023/24 to R2.3 billion in 2026/27.

Implementation of the approved Organizational Structure is phased in over a period of 6 years, with the reviewed Recruitment Plan of year 3 commencing in the MTEF period of 2024-25.

		YEAR 3	YEAR 4	YEAR 5
QUANTITY		2024/2025	2025/2026	2026/2027
CURRENT STAFF COMPLIMENT		811	903	1041
POSTS TO BE FILLED		112	138	83
TOTAL AT END OF YEAR		923	1041	1124

GPW consists of five Branches and the Cost of Employment has been distributed as follows:



The performance indicators, planned targets, programmes and projects will be enabled by implementation of the requisite resources mentioned above in the current and next MTSF periods.

7. UPDATED KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

GPW has adopted a risk based approach in its end to end value chain processes, from planning to implementation of its strategic and operational objectives, plans and projects. The Risk Management Policy and Compliance and Risk Implementation Plan have been developed and implementation will continue into the 2024/25 financial year. Strategic and Operational risk registers have been developed and its implementation has been monitored on a quarterly and annual basis. The evaluation, assessment and reporting against organisational risks, will continue into the 2024/25 financial year.

The following are Strategic risks for the GPW as well as the associated mitigation plans:

Risk descriptions	RR	Mitigation plans
1. Failure to recover from business disruptions	Extreme	<ol style="list-style-type: none"> Implementation of the following: <ul style="list-style-type: none"> Infrastructure Refresh: SAN and Backup Solution Infrastructure Refresh: SITE 1 and SITE 2. Network Infrastructure Refresh for Bosman, Visagie, CSIR, Masada, Limpopo, East London, Northwest, Zandfontein. Email cyber-resilience solution with capabilities for email security, web security, back up and archiving solution Firewall renewal and upgrade Enterprise Architecture (EA) and Business Process Management (BPM) Monthly backup and restore tests conducted <ul style="list-style-type: none"> Multiple layers of back up implemented disk to disk (Apollo storage) and Disk to Tape (Veeam Backup software) Backup restore tests and backup of virtual machines in production Ongoing monitoring of scheduled backups in order to remediate warnings and failure
2. Leakages and unauthorized issuance of security documents	High	<ol style="list-style-type: none"> Implementation of a security and fraud prevention plan Resolutions of the reported cases of fraud and corruption Consequence management to deal with misconduct cases
4. Failure to secure paper for the production of secure printed material	Within Risk Tolerance	<ol style="list-style-type: none"> Management of paper stock levels for assurance of supply. Implemented Business Continuity for contingency paper supply.
5. Cyber security attacks	Moderate	<ol style="list-style-type: none"> Strengthen ICT security (firewalls) Continuous backup, testing and restoration, as per approved schedule. Patch management performed monthly. The signed Business Agreement and SLA between GPW and SITA addresses disaster recovery support i.e. whitespace proposal received by GPW to assist with remote back up. Fill posts within ICT security in accordance with the new structure

Risk descriptions	RR	Mitigation plans
6. Vendors discontinuing production of equipment	Within Risk Tolerance	1. Investment in research and development capacity in line with the organizational structure
7. System outages	Extreme	1. Implementation of the ICT Strategy and mitigations linked to risk no.1 2. IT Steering Committee established to guide ICT operations 3. Cloud platform used to compensate for lack of compute power (ICT server hardware) within the current datacentre environment.
8. Loss of Revenue	High	1. Monitoring of back orders 2. Monthly monitoring of raw material prices effected through the AX system 3. Resolution of complaints registered during the customer engagement sessions and the provision of Service Delivery Improvement Reports 4. Ensure progress towards promulgation of the Security Printers Bill 5. Implement footprint expansion plan locally and into SADC Region and other African countries
9. Inability to attract, develop and retain critical skills	High	1. Implement the revised recruitment plan and fill critical posts 2. Development of the Change Management Strategy and Plan to harness and ensure culture change 3. Training of officials and empowerment with requisite critical skills 4. Development and implementation of reward and recognition measures
10. Reputational damage to the GPW brand	High	1. Re-automation of the e-Gazette and tender system 2. Implementation of the Back to Basic Committee resolutions 3. Development and implementation of ISO 9001 standards 4. Implementation of the Audit Action Plan and Risk Management Plan 5. Development of the Change Management Strategy and Plan to harness and ensure culture change 6. Conduct fraud investigation and ethics management

8. PUBLIC ENTITIES

Not applicable.

9. INFRASTRUCTURE PROJECTS

The Masterplan and Headquarters building

Engagements between GPW, the Department of Public Works and Infrastructure (DPWI), Infrastructure SA and the Development Bank of Southern Africa (DBSA), led to a decision to appoint the DBSA as an Implementing Agent for the execution of the Masterplan project. Completion of this facility will create the required space for installation of high technology equipment, which will facilitate GPW's efforts to expand its footprint locally and into the SADC Region and other African countries.

GPW has concluded a plan to refurbish its new Headquarters building. The DBSA has already completed Phase 01, which is the early works of the new Head-quarters building. This phase included the process of the demolition, cleaning of building facade, removal of flooring and shopfronts, as well as waterproofing. Whilst the conclusion of the new Headquarters is envisaged to take place in 2024/25, the Masterplan building project will be closing the initiation phase and thereafter move into practical implementation of the project. The estimated costs for both projects are as follows:

Project name	Programme	Description	Outputs	Completion date	Total Estimated Cost	Current Year Expenditure
Masterplan Project	Corporate Services	New GPW Precinct (Visagie Street Site building)	Phased development of the Visagie Street site	To be determined with the project implementation team	R2 billion over the MTSF period	To be determined during further consultations, based on the market prices and bill of quantities.
New Headquarters building	Corporate Services	New Headquarters refurbishment	Refurbished and functional office space	To be determined with the implementation project team	R200 million over the MTEF cycle	

10. PUBLIC-PRIVATE PARTNERSHIPS (PPP'S)

Not applicable



PART D

TECHNICAL INDICATORS
AND DESCRIPTIONS

PART D: TECHNICAL INDICATORS AND DESCRIPTIONS

1. Office of the Chief Executive Officer

1.1	
Indicator title:	Percentage of the approved annual Internal Audit plan implemented
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 2024/25, & Internal Audit reports
Method of calculation/ Assessment	Completed audits/Planned audits
Means of verification	Quarterly Performance Reports and Internal Audit Reports
Assumptions	None
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	100%
Indicator responsibility	Chief Audit Executive

1.2	
Indicator title:	Percentage of the Business Continuity Management Plan implemented
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, POE on completed activities
Method of calculation/ Assessment	Completed BCM components/BCM components planned for execution
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 and resilience within the GPW
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	100% of all Business Continuity Management Plan activities implemented
Indicator responsibility	Chief Risk Officer

2. Branch Manufacturing and Engineering

2.1																																				
Indicator title:	Percentage of Identity Documents produced that conform to client specifications																																			
Definition:	To indicate performance related to the quality of Identity Documents/Cards produced. Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered/handed over to the customer or their representative.																																			
Source/collection of data	Information gathered from Shop floor and Dispatch records in relation to officially reported cases of non-compliance.																																			
Method of calculation/ Assessment	The quality is measured by ratio of the total number of non-compliant items and the total number of items delivered/handed over to the customer or their representative Measured monthly, quarterly and annually. Measurement is done according to the 5 Sigma, as well as statistically scientific principles of defect measurement. Targets, Estimates and Actuals are expressed as a percentage and rounded off to two decimal places for ease of reading.																																			
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Means of verification	Quarterly Performance Reports and applicable portfolio of evidence as per the sigma calculation																																			
Assumptions	None																																			
Disaggregation of beneficiaries	N/A																																			
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Calculation type	Cumulative year end																																			
Reporting cycle	Quarterly																																			
Desired performance	100% Percentage of Identity Documents produced that conform to client specifications (233 defects per 1 million documents).																																			
Indicator responsibility	General Manager: Manufacturing and Engineering																																			

2.2

Indicator title:	Percentage of Travel Documents produced that conform to client specifications																																			
Definition:	To indicate performance related to the quality of Travel documents, Examination Scripts and High Security Certificates produced. Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered/handed over to the customer or their representative.																																			
Source/collection of data	Information gathered from Shop floor and Dispatch records in relation to officially reported cases of non-compliance.																																			
Method of calculation/ Assessment	<p>The quality is measured by ratio of the total number of non-compliant items and the total number of items delivered/handed over to the customer or their representative Measured monthly, quarterly and annually.</p> <p>Measurement is done according to the 5 Sigma, as well as statistically scientific principles of defect measurement. Targets, Estimates and Actuals are expressed as a percentage and rounded off to two decimal places for ease of reading.</p> <table border="1"> <thead> <tr> <th>Sigma Level</th> <th>No. of Defects</th> <th>Defect %</th> <th>Quality Attainment %</th> <th>Final Rounded %</th> </tr> </thead> <tbody> <tr> <td>1 Sigma = 690,000 defects per million</td> <td>690 000</td> <td>69%</td> <td>31%</td> <td>31.00%</td> </tr> <tr> <td>2 Sigma = 308,000 defects per million</td> <td>308 000</td> <td>30.8%</td> <td>69.2%</td> <td>69.20%</td> </tr> <tr> <td>3 Sigma = 66,800 defects per million</td> <td>66 800</td> <td>6.68%</td> <td>93.32%</td> <td>93.32%</td> </tr> <tr> <td>3.8 Sigma = 10 724 defects per million (relatively efficient)</td> <td>10 724</td> <td>1.0724%</td> <td>98.9276%</td> <td>98.93%</td> </tr> <tr> <td>5 Sigma = 230 defects per million (world class efficiency)</td> <td>233</td> <td>0.023%</td> <td>99.977%</td> <td>99.98%</td> </tr> <tr> <td>6 Sigma = 3.4 defects per million (perfection)</td> <td>3.4</td> <td>0.00034%</td> <td>99.99966%</td> <td>99.99%</td> </tr> </tbody> </table> <p><i>The above table is a guide as the entire sigma scale cannot be represented here</i></p>	Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %	1 Sigma = 690,000 defects per million	690 000	69%	31%	31.00%	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	69.20%	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	93.32%	3.8 Sigma = 10 724 defects per million (relatively efficient)	10 724	1.0724%	98.9276%	98.93%	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%	99.98%	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%	99.99%
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Reporting cycle	Quarterly																																			
Desired performance	100% of Travel documents produced that conform to client specifications (233 defects per 1 million documents)																																			
Indicator responsibility	General Manager: Manufacturing and Engineering																																			

2.3

2.3																																				
Indicator title:	Percentage of Examination Papers produced that conform to client specifications																																			
Definition:	<p>To indicate performance related to the quality of Examination Scripts produced.</p> <p>Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered/handed over to the customer or their representative.</p> <p>Examination papers- question papers, answer books, maps.</p>																																			
Source/collection of data	Information gathered from Shop floor and Dispatch records in relation to officially reported cases of non-compliance.																																			
Method of calculation/ Assessment	<p>The quality is measured by ratio of the total number of non-compliant items and the total number of items delivered/handed over to the customer or their representative Measured monthly, quarterly and annually.</p> <p>Measurement is done according to the 5 Sigma, as well as statistically scientific principles of defect measurement. Targets, Estimates and Actuals are expressed as a percentage and rounded off to two decimal places for ease of reading.</p> <table border="1"> <thead> <tr> <th>Sigma Level</th> <th>No. of Defects</th> <th>Defect %</th> <th>Quality Attainment %</th> <th>Final Rounded %</th> </tr> </thead> <tbody> <tr> <td>1 Sigma = 690,000 defects per million</td> <td>690 000</td> <td>69%</td> <td>31%</td> <td>31.00%</td> </tr> <tr> <td>2 Sigma = 308,000 defects per million</td> <td>308 000</td> <td>30.8%</td> <td>69.2%</td> <td>69.20%</td> </tr> <tr> <td>3 Sigma = 66,800 defects per million</td> <td>66 800</td> <td>6.68%</td> <td>93.32%</td> <td>93.32%</td> </tr> <tr> <td>3.8 Sigma = 10 724 defects per million (relatively efficient)</td> <td>10 724</td> <td>1.0724%</td> <td>98.9276%</td> <td>98.93%</td> </tr> <tr> <td>5 Sigma = 230 defects per million (world class efficiency)</td> <td>233</td> <td>0.023%</td> <td>99.977%</td> <td>99.98%</td> </tr> <tr> <td>6 Sigma = 3.4 defects per million (perfection)</td> <td>3.4</td> <td>0.00034%</td> <td>99.99966%</td> <td>99.99%</td> </tr> </tbody> </table> <p><i>The above table is a guide as the entire sigma scale cannot be represented here</i></p>	Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %	1 Sigma = 690,000 defects per million	690 000	69%	31%	31.00%	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	69.20%	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	93.32%	3.8 Sigma = 10 724 defects per million (relatively efficient)	10 724	1.0724%	98.9276%	98.93%	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%	99.98%	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%	99.99%
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Reporting cycle	Quarterly																																			
Desired performance	100% of Examination papers produced that conform to client specifications (233 defects per 1 million documents)																																			
Indicator responsibility	General Manager: Manufacturing and Engineering																																			

2.4

2.4																																				
Indicator title:	Percentage of High Security Certificates produced that conform to client specifications																																			
Definition:	<p>To indicate performance related to the quality of Security Certificates delivered to the client via dispatching or storage.</p> <p>Quality – Percentage of items returned to the GPW as non-compliant according to specifications after being delivered to the customer.</p> <p>High security certificates- Basic and Higher Education Certificates, QCTO, Birth Certificates, Death Certificates, Marriage Certificates and others.</p>																																			
Source/collection of data	The information gathered from delivery notes from the production centre is compared in relation to reported cases of non-compliance.																																			
Method of calculation/ Assessment	<p>The quality performance calculation is measured by the number of non-compliant items registered in a period relative to the total number of items "reported as finished" by the production division that was handed over for storage and/or subsequent dispatching. Measured monthly, quarterly and annually.</p> <p>Measurement is done according to 4 Sigma and statistically scientific principles of defect measurement.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="background-color: #FFD700;">Sigma Level</th> <th style="background-color: #FFD700;">No. of Defects</th> <th style="background-color: #FFD700;">Defect %</th> <th style="background-color: #FFD700;">Quality Attainment %</th> <th style="background-color: #FFD700;">Final Rounded %</th> </tr> </thead> <tbody> <tr> <td>1 Sigma = 690,000 defects per million</td> <td>690 000</td> <td>69%</td> <td>31%</td> <td>31%</td> </tr> <tr> <td>2 Sigma = 308,000 defects per million</td> <td>308 000</td> <td>30.8%</td> <td>69.2%</td> <td>69%</td> </tr> <tr> <td>3 Sigma = 66,800 defects per million</td> <td>66 800</td> <td>6.68%</td> <td>93.32%</td> <td>93%</td> </tr> <tr> <td>4 Sigma = 6,210 defects per million (relatively efficient)</td> <td>6 210</td> <td>0.621%</td> <td>99.379%</td> <td>99%</td> </tr> <tr> <td>5 Sigma = 230 defects per million (world class efficiency)</td> <td>233</td> <td>0.023%</td> <td>99.977%</td> <td>100%</td> </tr> <tr> <td>6 Sigma = 3.4 defects per million (perfection)</td> <td>3.4</td> <td>0.00034%</td> <td>99.99966%</td> <td>100%</td> </tr> </tbody> </table> <p><i>The above table is a guide as the entire sigma scale cannot be represented here.</i></p>	Sigma Level	No. of Defects	Defect %	Quality Attainment %	Final Rounded %	1 Sigma = 690,000 defects per million	690 000	69%	31%	31%	2 Sigma = 308,000 defects per million	308 000	30.8%	69.2%	69%	3 Sigma = 66,800 defects per million	66 800	6.68%	93.32%	93%	4 Sigma = 6,210 defects per million (relatively efficient)	6 210	0.621%	99.379%	99%	5 Sigma = 230 defects per million (world class efficiency)	233	0.023%	99.977%	100%	6 Sigma = 3.4 defects per million (perfection)	3.4	0.00034%	99.99966%	100%
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Means of verification	Quarterly performance reports and applicable portfolio of evidence as per the sigma calculation. Report as Finished transactions on ERP system and register of complaints are supporting evidence. Total quantities derived from Delivery notes																																			
Assumptions	None																																			
Disaggregation of beneficiaries	N/A																																			
Spatial transformation	N/A																																			
Calculation type	Cumulative year end																																			
Reporting cycle	Quarterly																																			
Desired performance	99% for High Security Certificates, the desire is to meet the expectation. This translates to 3.8-3.9 Sigma (6210 per million certificates).																																			
Indicator responsibility	General Manager: Manufacturing and Engineering																																			

3. Branch Operations Management

3.1	
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 versus the Gazettes that did not meet client specifications (in the event that a client lodges a complaint and an evaluation is made by the GPW against specifications received)
Source/collection of data	Origination Division within Operations Management.
Method of calculation/ Assessment	Addition of all Government Gazettes Published that conform to client specifications/requests for Government Gazettes by clients
Means of verification	Quarterly performance reports and applicable portfolio of evidence
Assumptions	All Government Gazettes will be published in line with client specifications
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	100% of Government Gazettes published on the GPW portal
Indicator responsibility	General Manager: Operations Management

3.2	
Indicator title:	Number of follow up engagements conducted with potential customers in the SADC region
Definition:	Potential customers in the 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 SADC market.
Source/collection of data	Quarterly Performance Reports with Portfolio of Evidence
Method of calculation/ Assessment	Addition of follow up engagements conducted with potential customers in the SADC region
Means of verification	Quarterly performance reports with applicable portfolio of evidence
Assumptions	None
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Follow up engagements conducted with 8 potential customers in the SADC region
Indicator responsibility	General Manager: Operations Management

4. Branch Corporate Services

4.1	
Indicator Title	Number of young people recruited for artisan and graduate skills development programmes
Definition	Number of young people and women recruited by GPW to be placed on artisan and/or graduate programmes in the MTSF cycle 2019-2024.
Source/collection of data	Human Resources recruitment records
Method of calculation/ Assessments	Addition of people under the age of 35 recruited for skills development programmes during the reporting period.
Means of verification	Portfolio of Evidence: appointments on artisan and graduate programmes concluded between 2020 and 2025 financial years
Assumptions	None
Disaggregation of beneficiaries	60% of women recruited for artisan and graduate skills development programmes
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	20 young people taken through the artisan and graduate programmes
Indicator responsibility	General Manager: Corporate Services

4.2	
Indicator Title	Percentage of total workforce trained as per critical WSP identified priorities
Definition	Implementation of training and development programmes to contribute to an adequate skilled workforce
Source/collection of data	Workplace Skills Plan and HRD strategy
Method of calculation/ Assessments	Training interventions executed/ the total number of training intervention identified as priority as per the Workplace Skills Plan (WSP) in the reporting period
Means of verification	Portfolio of evidence: Attendance registers
Assumptions	Not Applicable
Disaggregation of beneficiaries	Not Applicable
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	70% of the total workforce trained
Indicator responsibility	General Manager: Corporate Services

4.3

4.3	
Indicator title:	Percentage implementation of the Change Management Plan
Definition:	Change Management plan is a primary document that GPW will use to implement transformation in the organization while minimizing the negative effects brought about by various perceptions on change.
Source/collection of data	Change Management Implementation Plan and the Portfolio of evidence
Method of calculation/ Assessment	Number of change management milestones implemented in line with the plan/Number of change management milestones that were signed off for execution
Means of verification	Change Management Plan and the portfolio of evidence
Assumptions	None
Disaggregation of beneficiaries	None
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	60% implementation of the Change Management Plan
Indicator responsibility	General Manager: Corporate Services

4.4

4.4	
Indicator title:	Percentage Implementation of the GPW Gender Based Violence and Femicide Plan
Definition:	Gender based Violence and Femicide Plan is developed to execute, manage and monitor activities contributing to the broader National Strategy on Gender based Violence and Femicide. The plan focuses on six pillars as outlined in the strategy.
Source/collection of data	Gender based Strategy and Plan and portfolio of evidence
Method of calculation/ Assessment	Planned activities executed/the total activities planned
Means of verification	Number of gender based activities implemented in line with the plan/number of change management activities that were compiled and signed off with the plan
Assumptions	Implementation of the GPW Gender based Violence and Femicide Plan will contribute to the National Strategy on Gender Based Violence and Femicide
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	60% of Gender based Violence and Femicide Plan implemented in line with deliverables
Indicator responsibility	General Manager: Corporate Services

4.5

Indicator title:	Percentage of the required capability for the GPW Information Systems and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance achieved
Definition:	Datacentres for GPW to complement the required availability of GPW information system and Digital Services Ecosystem Platform in line with Disaster Management Act and good governance
Source/collection of data	Project Plan
Method of calculation/ Assessment	The metric calculates the percentage of the activities executed
Means of verification	Project plan and quarterly performance reports
Assumptions	Datacentres built for GPW will provide ICT stability
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative to date
Reporting cycle	Quarterly
Desired performance	15% of the GPW Information Systems and Digital Services Ecosystem Platform achieved
Indicator responsibility	General Manager: Corporate Services

4.6

Indicator title:	Percentage implementation of the approved GPW security management plan
Definition:	Security milestones executed as per the security plan to ensure implementation of the GPW security model, which will enhance the effectiveness and efficiency of security services.
Source/collection of data	Quarterly Performance Reports, GPW Security Plan
Method of calculation/ Assessment	Addition of all activities that were set for implementation on a quarterly basis
Means of verification	Quarterly Performance Reports, GPW security plan and activities that were set to be achieved
Assumptions	The GPW security plan will enhance effectiveness and efficiency of security services.
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	100% of all planned activities in the security management plan implemented
Indicator responsibility	General Manager: Corporate Services

4.7

Indicator title:	Percentage refurbishment of GPW's Headquarters building
Definition:	Refurbishment of the GPW Headquarters building that will provide adequate, safer, conducive to people with disabilities and ICT supported space to enable production
Source/collection of data	Construction and site development plan and progress reports
Method of calculation/ Assessment/	Phases of the plan completed
Means of verification	Site handover, practical completion certificate
Assumptions	None
Disaggregation of beneficiaries	N/A
Spatial transformation	N/A
Calculation type	Cumulative to date
Reporting cycle	Quarterly
Desired performance	90% completion of the new headquarters building
Indicator responsibility	General Manager: Corporate Services



Government Printing Works
Private Bag X85, Pretoria, 0001
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