

Government Printing Works

STRATEGIC PLAN

For the fiscal year 2017 -2021



**government
printing**

Department:
Government Printing Works
REPUBLIC OF SOUTH AFRICA



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA

FOREWORD

The Government Printing Works (GPW) Strategic Plan 2017 – 2021 incorporates the efforts of continuous transformation and improvement in the security printing environment. GPW has moved from strength to strength from a sub department of Home Affairs, to a Government Component in 2009, and in the process of becoming a State Owned Company. During this time the GPW has established itself as a government-owned business, defraying all its operational costs from revenue earned. The GPW is well on its way with an asset recapitalization programme that will replace all its printing machines with modern state of the art equipment; and it plans to complete the renovation of its Visagie Street campus by 2019 ready for the entire organization to relocate there in 2020.

During the 5 year period of the Strategic Plan 2017 – 2021 the GPW hopes to complete the journey of transformation by further developing the Government Component organisation to become a State Owned Company.

The GPW strives to make a significant contribution to the national outcomes of government, and to the goals of the National Development Plan. Specifically its work contributes to the outcomes of:

- Create a better South Africa and contribute to a better and safer Africa and world.
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
- Decent employment through inclusive economic growth.
- A skilled and capable workforce to support an inclusive growth path.

The role and contribution of GPW is reflected in the vision to be the “State’s mandated security Printer”; and in the mission of the GPW 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.

The development of the Strategic Plan was guided by the policy priorities of government and the Department of Home Affairs and is reflected in the strategic outcome-oriented goals included in the Strategic Plan.



Executive Authority
Mr Malusi Gigaba
Minister of Home Affairs



home affairs

Department:
Home Affairs
REPUBLIC OF SOUTH AFRICA

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

Was developed by the Management of Government Printing Works under the guidance of the Minister of Home Affairs.

Takes into account all relevant policies, legislation and other mandates for which the Government Printing Works is responsible.

Accurately reflects the strategic outcome-oriented goals and objectives which the Government Printing Works will endeavor to achieve over the period 2017-2021.

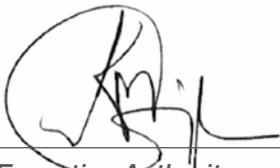


Accounting Officer : Chief Executive Officer
Prof Anthony D Mbewu



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Mr Malusi Gigaba
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PART A: STRATEGIC OVERVIEW

1 VISION To be the State's mandated security printer

2 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

3 VALUES

- reliability
- integrity
- accuracy
- stakeholder satisfaction

4. LEGISLATIVE AND OTHER MANDATES

4.1 Legislative mandates

The Ministers of Finance, Home Affairs and Public Service and Administration approved the business case and GPW was established as a Government Component on 9 October 2009 (Government Gazette 32616). As a Government Component the GPW delivers security printing services to government.

4.2 Policy mandates

Not applicable to GPW

4.3 Relevant court rulings

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

4.4 Planned policy initiatives

Not applicable. This section applies to departments only.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

The Government Printing Works (GPW) was founded for purposes of rendering security printing and related services to the Government of South Africa and was established as a Trading Account within the Department of Home Affairs (DHA) in 1976.

During October 2009 the GPW was converted to a Government Component in terms of the Public Services Act of 1999 as amended. Since then, the GPW commenced with operating on regular business principles, having to defray all its expenditure from the revenue generated by services rendered. The principal clientele of the GPW are State departments and other organs of State. In this regard, the GPW being mandated to produce South African passports and identification cards is an important strategic partner of the Department of Home Affairs.

GPW is on a continuous journey of transformation with the challenges of the organisation being run on purely business principles governed by market forces and operating within the public service milieu. GPW fully supports the objectives set out in the National Development Plan and specifically Chapter 13 on building a capable and developmental State. Through clear governance structures and stable leadership this Government Component is committed to achieving developmental potential.

The GPW's financial viability is dependent on its ability to generate revenue from services rendered. Main clients include state departments and their statutory bodies, for example Department of Home Affairs, Education, Police, Health, Justice and others, to which GPW provides security printing services on a cost recoverable basis.

The GPW continues producing high quality printing at the passport production facility. Production statistics for selected products include:

Product	2014/15	2013/14	2012/2013	2011/2012
Passports (booklets)	742 142	656 600	627 152	707 384
Identity documents (booklets)	920 835	1 884 326	1 995 421	2 395 393
Identity documents (cards)	1 660 280	134 867	-	-
Examinations (books)	21 208 146	21 902 988	16 518 188	26 538 274
Official Gazettes (editions published)	2 579	2 573	2 384	2 180
Official Gazettes (A4 pages published)	109 180	109 250	105 120	97 110

Although GPW can report on effective transition, positive audit outcomes and increased outputs service delivery is still negatively affected by infrastructure and human resource constraints. The lack of experienced and qualified senior managers, artisans and specialised administrative personnel impacts on service delivery, resulting in the GPW being compelled to outsource certain functions.

5.2 Organisational environment

The GPW business model provides (in addition to compliance functions such as Internal Audit) for the following four branches:

5.2.1 Branch: Operations & Production

The main responsibilities are to conduct production and technology research and development; the management of production operations; planning and business development; the production of high security printed matter and related services; ensuring that a healthy and safe working environment is provided and to maintain the GPW's production equipment in a state of readiness.

5.2.2 Branch: Strategic Management

The branch is responsible for facilitating the development, alignment and implementation of the strategic plan and related policies and procedures; marketing of the GPW's products and services; the provisioning of information communication and technology services and the rendering of legal, security and risk management services.

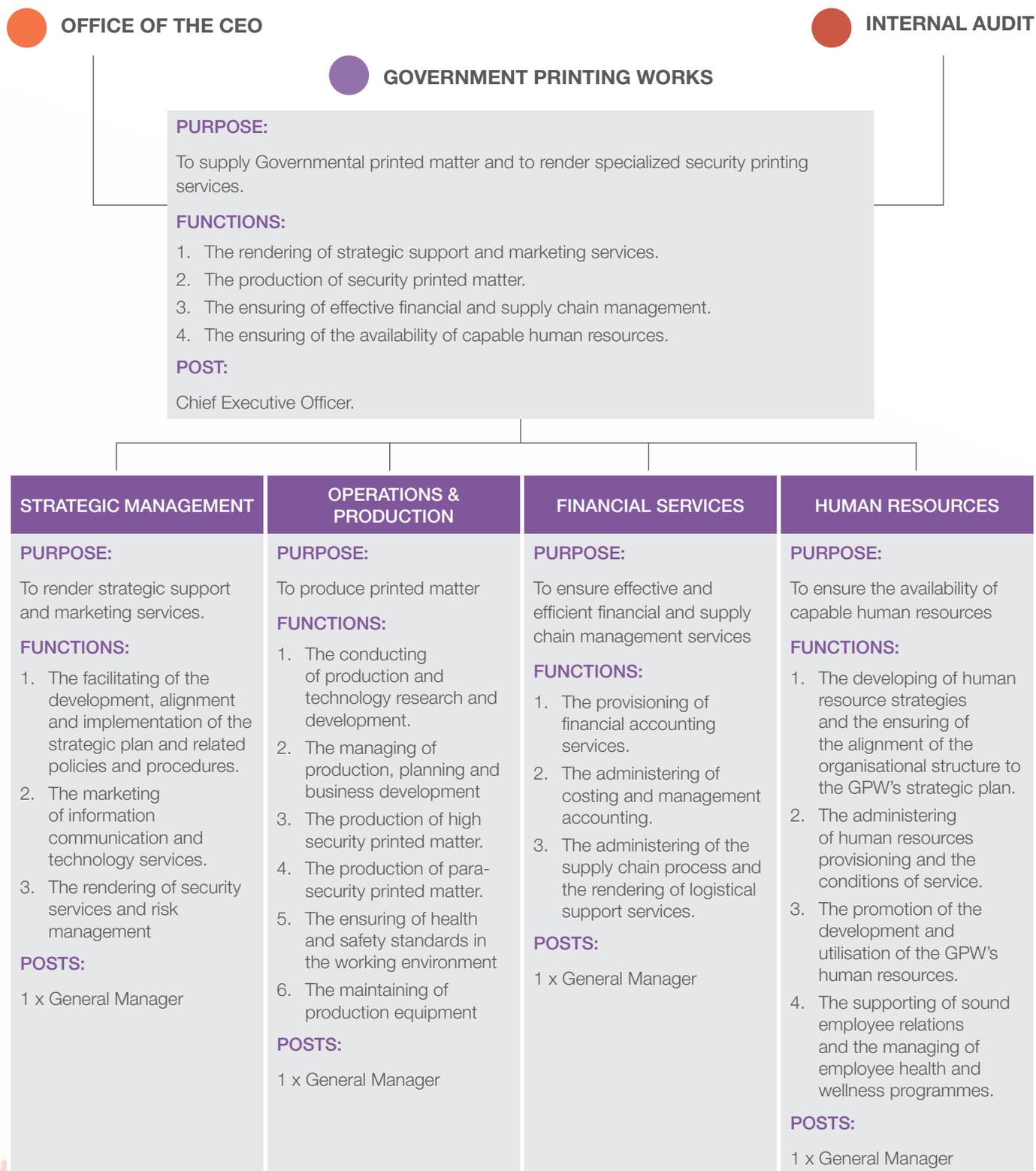
5.2.3 Branch: Financial Services

The main responsibilities are to provide financial accounting services; the administering of costing and management accounting; the administering of the supply chain process and the rendering of logistical support services.

5.2.4 Branch: Human Resources

The branch is responsible for the developing of human resource strategies and to ensure that the GPW's organisational structures are aligned to its Strategic Plan; the administration of human resources provisioning and conditions of service; to promote the development and utilisation of the GPW's human resources; to support sound employee relations and the managing of employee health and wellness programmes.

APPROVED ORGANISATIONAL STRUCTURE GOVERNMENT PRINTING WORKS



5.3 Description of the strategic planning process

During October 2015 a strategic planning session was held and attended by members of management. Through group work and plenary sessions the vision, mission, strategic outcome oriented goals and strategic objectives of GPW were reviewed in line with national priorities. As part of the process performance indicators, targets and technical descriptions have also been reviewed and revised.

6. STRATEGIC OUTCOME ORIENTED GOALS

The following strategic outcome oriented goals have been identified for GPW for the period 2017-2021:

Strategic outcome oriented goals

STRATEGIC OUTCOME ORIENTED GOAL 1	State Owned Company
GOAL STATEMENT	Further develop the Government Component (GC) organisation to become a State Owned Company
STRATEGIC OUTCOME ORIENTED GOAL 2	Optimise processes and facilities
GOAL STATEMENT	Optimise processes and facilities to increase operational effectiveness and improved customer service
STRATEGIC OUTCOME ORIENTED GOAL 3	Developed workforce
GOAL STATEMENT	Have an efficient, effective and well-trained/developed workforce.

To achieve the strategic outcome oriented goals the necessary resources need to be available. GPW has provided for this as follows as part of the budget:

Specific budget	2016/17 R'000	2017/18 R'000	2018/19 R'000
Remuneration (Roll-Out of new Structure)	212 752	269 238	310 373
Staff development	12 924	15 013	15 013
Capital expenditure – Facilities	320 000	250 000	200 000
Capital expenditure – Machinery Replacement Programme	30 000	35 000	141 350
Other capital expenditure	32 000	33 000	29 000



PART B: STRATEGIC OBJECTIVES

7. BRANCH OPERATIONS & PRODUCTION

7.1 Strategic objectives

STRATEGIC OBJECTIVE 1.1	EQUIPMENT ITEMS PROCURED
Objective statement	Acquire modern production equipment to satisfy all State security printing requirements
Baseline	Production equipment acquired per set targets
Justification	The indicator will reflect the progress on acquisition of modern security printing capacity
Links	GPW Strategic Outcome Oriented Goal 2 - Optimise processes and facilities to increase operational effectiveness and improved customer service

STRATEGIC OBJECTIVE 1.2	PRODUCTION OF SECURITY PRINTED MATERIALS
Objective statement	Produce security printed materials according to customer requirements and local/ international standards
Baseline	Security Product Groups produced in compliance with international standards
Justification	The objective is important due to its contribution and influence on National Security of the State via the design, development and production of secure documents. Areas of impact include: identity fraud, economic and academic fraud, and immigration related issues
Links	Linked to GPW's vision of being the states' mandated security printer contributing to national safety and security of the state

7.2 Resource considerations

Identity theft is globally one of the fastest growing crimes. The printing industry is engaged in a continuous research process towards design and development of new and robust technologies, with capacity to resist identity theft and other related criminal attack against security documents. As a result, modern printing techniques today are defined at a highly technical and scientific level.

The complexity of technological requirements associated with producing these modern security features in identification documents, travel documents and other security documents necessitated the Government Printing Works (GPW) to embark on an internal recapitalisation program, aimed at the modernisation of its facilities as well as its production equipment in line with the global trend.

Facilities

In 2007 the Department of Public Works allocated the erstwhile Government Garage premises in Pretoria to the entity for purposes of developing a modern plant and related office accommodation. A phased site development approach was adopted, which culminated in the following schedule:

- **Phases 1 & 2**

Pavilion 1 was developed into a secure facility for production and personalisation of passports and identity documents, whilst Pavilion 2 was developed into a high security printing division. This development was completed in 2013.

- **Phase 3**

This phase relates to development of Pavilion 3 into a digital print room, examination production center and a dispatch section for distribution of security documents such as passports and identity documents.

GPW awarded a contract valued at R249 m for the required renovation and construction work, which commenced during October 2015 with a scheduled completion date of July 2017.

- **Phase 4**

The phase comprises the development of all remnant portions of the Visagie Street site and the adjacent vacant premises at Minnaar Street. The Department of Public Works commenced with this development during 2014 and it is expected that the architectural design will be finalised early in 2016.

GPW will maintain its existing Bosman Street facility until its final relocation to Visagie Street, scheduled for completion during 2019.

Equipment

GPW commenced with an asset modernisation program during 2008/09, with the objective to replace its obsolete and outdated equipment with modern technology, capable of producing security printed matter that meets global best practice standards as determined by the International Civil Aviation Organization (ICAO) and other related international bodies.

The first phase of the modernisation program will culminate in the acquisition of an estimated seventy four items of equipment at a cost of R725 million by the end of 2015/2016. The second phase of the modernisation program will commence after completion of the entire Visagie Street site.

7.3 Risk management

The key risks that might impact on the achievement of the objectives include:

- Dependence on the development of facilities
- Financial Constraints
- Lack of Suitable People Skills.

8. BRANCH STRATEGIC MANAGEMENT

8.1 Strategic objectives

STRATEGIC OBJECTIVE 1.3	SECURE AND PROTECT ICT ENVIRONMENT
Objective statement	Secure and protect ICT assets
Baseline	Current GPW business systems
Justification	Measure the level of information security provided to business in the utilisation of ICT products and services
Links	Linked to GPW's mission of dissemination of government information; through technology, innovation and service excellence and the strategic outcome oriented goal of optimising processes and facilities to increase operational effectiveness and improved customer service

STRATEGIC OBJECTIVE 1.4	ICT AVAILABILITY
Objective statement	Availability of ICT services
Baseline	Current GPW business systems
Justification	Measure the level of availability of ICT systems provided to business to enable production and operations business-wide
Links	GPW Strategic Outcome Oriented Goal 2 - Optimise processes and facilities to increase operational effectiveness and improved customer service

STRATEGIC OBJECTIVE 1.5	OPTIMISE ICT SERVICE OFFERINGS
Objective statement	Introduce new and or redesign ICT service offerings to enhance GPW business operations
Baseline	ERP and egazette System implemented
Justification	GPW Strategic Outcome Oriented Goal 2 - Optimise processes and facilities to increase operational effectiveness and improved customer service
Links	Linked to GPW's strategic outcome oriented goal of optimising processes and facilities to increase operational effectiveness and improved customer service

STRATEGIC OBJECTIVE 1.6	COORDINATION AND DISTRIBUTION OF GOVERNMENT INFORMATION
Objective statement	Coordination and distribution of government information in accordance with quality and delivery specifications
Baseline	Government Gazettes Published according to Quality & Delivery specifications
Justification	Through coordination and distribution of government information in accordance with quality and delivery specifications the GPW complies with its mandate and improved customer service
Links	Contribute towards fulfillment of mandate and demonstrate customer service delivery

STRATEGIC OBJECTIVE 1.7	IMPLEMENT THE MARKETING STRATEGY
Objective statement	Marketing strategy implemented to retain and grow the market
Baseline	Marketing strategy completed and approved. GPW promoted through exhibitions and demonstration platforms
Justification	To ensure sustainability and continuous growth of business
Links	To contribute towards the strategic outcome oriented goal to further develop the GC organization to become a State Owned Company

STRATEGIC OBJECTIVE 1.8	PRODUCT MIX DIVERSIFICATION
Objective statement	Diversification of product mix within security printing
Baseline	Four new products developed: new special Zimbabwe visa; new South African visa; new birth certificate and new asylum seeker permit
Justification	To ensure sustainability and continuous growth of business
Links	To contribute towards the strategic outcome oriented goal to further develop the GC organization to become a State Owned Enterprise

STRATEGIC OBJECTIVE 1.9	DEVELOPMENT AND IMPLEMENTATION OF A SECURITY RISK MANAGEMENT PLAN
Objective statement	Development and implementation of a security risk management plan to secure and protect GPW assets and resources
Baseline	Draft Security risk management plan
Justification	To ensure the vision of being the State's mandated security printer; a security risk management plan must be implemented
Links	Compliance with Minimum Information Security Standards (MISS); Minimum Physical Security Standards (MPSS) and other legislation

STRATEGIC OBJECTIVE 1.10	TO PROVIDE INDEPENDENT AND OBJECTIVE ASSURANCE AND CONSULTING SERVICES
Objective statement	To assist management to improve organisational operations by providing assurance and consulting services on the adequacy and effectiveness of internal controls, governance and risk management processes
Baseline	Approved and implemented internal audit plan
Justification	Assist management to achieve their strategic objectives by evaluating the adequacy and effectiveness of internal controls and making practical recommendation for improvement
Links	Institute of Internal Auditors standards PFMA Treasury Regulations

STRATEGIC OBJECTIVE 1.11	TO FORMALISE RISK MANAGEMENT PRACTICES AND ENSURE COMPLIANCE
Objective statement	Coordinate and report on the risk management processes through facilitation of meetings, workshops and training in order to instill risk management practices and adhere to relevant legislation
Baseline	Approved risk and compliance implementation plan
Justification	To assist management to achieve strategic objectives through facilitating meetings, workshops and training
Links	PFMA, Treasury Regulations and other regulations

8.2 Resource considerations

The Government Printing Works generates revenue mainly from manufacturing security printed matter such as examination papers, identity cards and passports, as well as from manufacturing non-security documents such as statistical reports, annual reports, brochures and standard office stationery. State of the art Information Communication and Technology is critical to the success of GPW. Significant financial resources have been allocated for the development and implementation of an ERP system. GPW has provided for it as follows as part of the budget:

Specific budget	2016/17 R'000	2017/18 R'000	2018/19 R'000
Other capital expenditure	32 000	33 000	29 000

Revenue increased from R780 million in 2013/14 to a forecast of R1 119 million in 2015/16 at an average annual rate of 21% and it was mainly due to commissioning of the new production facility and equipment which resulted in new products as well as improved and more cost efficient production processes. Revenue is expected to increase over the MTEF period to R1 639 million at an average annual rate of 15 per cent. The significant increase is due to an increase in the product portfolio, especially the roll-out of the new South African Identification Card, and an increase in profit margins, both of which are a result of the asset replacement programme and the completion of the new facilities.

During the 2015/16 year a risk management unit has been established. The objective of the risk management unit is to instill risk management practices within the organisation to assist with the achievement of GPW objectives.

8.3 Risk management

The key risks that might impact on the achievement of objectives include lack of resources.

9. BRANCH FINANCIAL SERVICES

9.1 Strategic objectives

STRATEGIC OBJECTIVE 1.12		PROVIDE EFFECTIVE AND EFFICIENT FINANCIAL AND SUPPLY CHAIN MANAGEMENT TO STAKEHOLDERS
Objective statement	Provide quality financial and supply chain management services in compliance with legislation and stakeholders needs to contribute towards financial sustainability	
Baseline	Clean audit opinion	
Justification	Necessary to ensure financial resources are managed in accordance with legislation and sound financial management practices to contribute towards financial sustainability	
Links	PFMA and Treasury Regulations requirements	

STRATEGIC OBJECTIVE 1.13		FUNCTIONAL AND SECURE FACILITIES
Objective statement	Completed construction of secure facilities	
Baseline	Design and lay-out completed	
Justification	Measure success towards establishing a secure and functional facilities	
Links	Linked to national security of the State and limiting identity and economic fraud, contributing to ensure secure documents and immigration issues	

STRATEGIC OBJECTIVE 1.14		ESTABLISH A STATE OWNED COMPANY
Objective statement	Design and implement procedures to support the establishment of a State Owned Company	
Baseline	New Strategic objective	
Justification	Measure success towards establishing a State Owned Company	
Links	GPW Strategic Outcome Oriented Goal 1 - Further develop the Government Component (GC) organisation to become a State Owned Company	

9.2 Resource considerations

To ensure financial sustainability financial resources should be appropriately planned for, included in the budget and regularly monitored and reported on. The production portion of the ERP system to be replaced during the next financial year, due to end of life of the current Hiflex system, and continued refinement of the ERP system will contribute towards achieving the objectives.

GPW has provided for it as follows as part of the budget:

Specific budget	2016/17 R'000	2017/18 R'000	2018/19 R'000
Capital expenditure – Facilities	320 000	250 000	200 000
Capital expenditure – Machinery Replacement Programme	30 000	35 000	141 350

9.3 Risk management

- Dependence on the Department of Public Works
- To have Financial Services staffed with suitable skilled people to deliver on its mandate

10. BRANCH HUMAN RESOURCES

10.1 Strategic objectives

STRATEGIC OBJECTIVE 1.15	HUMAN RESOURCE STAFFING PLAN
Objective statement	Complete and implement a human resource staffing plan that will provide adequately trained employees to support the organisation towards growth and sustainability
Baseline	Approved organisational structure and human resource policies
Justification	To indicate the staffing needs of the organisation and recruit and retain critical and other staff in line with various business requirements/models
Links	Public Service Act and other applicable legislation

STRATEGIC OBJECTIVE 1.16	LEARNING AND DEVELOPMENT PLAN
Objective statement	Complete and implement a Learning and Development Plan to support the talent development of GPW employees
Baseline	Learning and development plan completed and approved
Justification	Contribute towards the third strategic outcome orientated goal to have an efficient, effective and well-trained/developed workforce responding to the identified training needs, monitoring the average number of days per employee spent on training and development, and supporting personal development plans
Links	Public Service Act and other applicable legislation

10.2 Resource considerations

To enable GPW to achieve its objectives it needs to be capacitated with the right quantity and quality of staff. GPW has provided for it as follows as part of the budget:

Specific budget	2016/17	2017/18	2018/19
	R'000	R'000	R'000
Remuneration (Roll-Out of new Structure)	212 752	269 238	310 373
Staff development	12 924	15 013	15 013

10.3 Risk management

The key risks that might impact on the achievement of objectives are:

- To have funded senior management posts advertised and filled.
- To have Human Resources adequately staffed to deliver on its mandate.



PART C: LINKS TO OTHER PLANS

11.1 LINK TO EQUIPMENT REPLACEMENT PROGRAMME

Due to the mandate of GPW to be the State's mandated security printer and the current investment in infrastructure and equipment the detail of the equipment replacement programme will not be provided in this document.

11.2 CONDITIONAL GRANTS

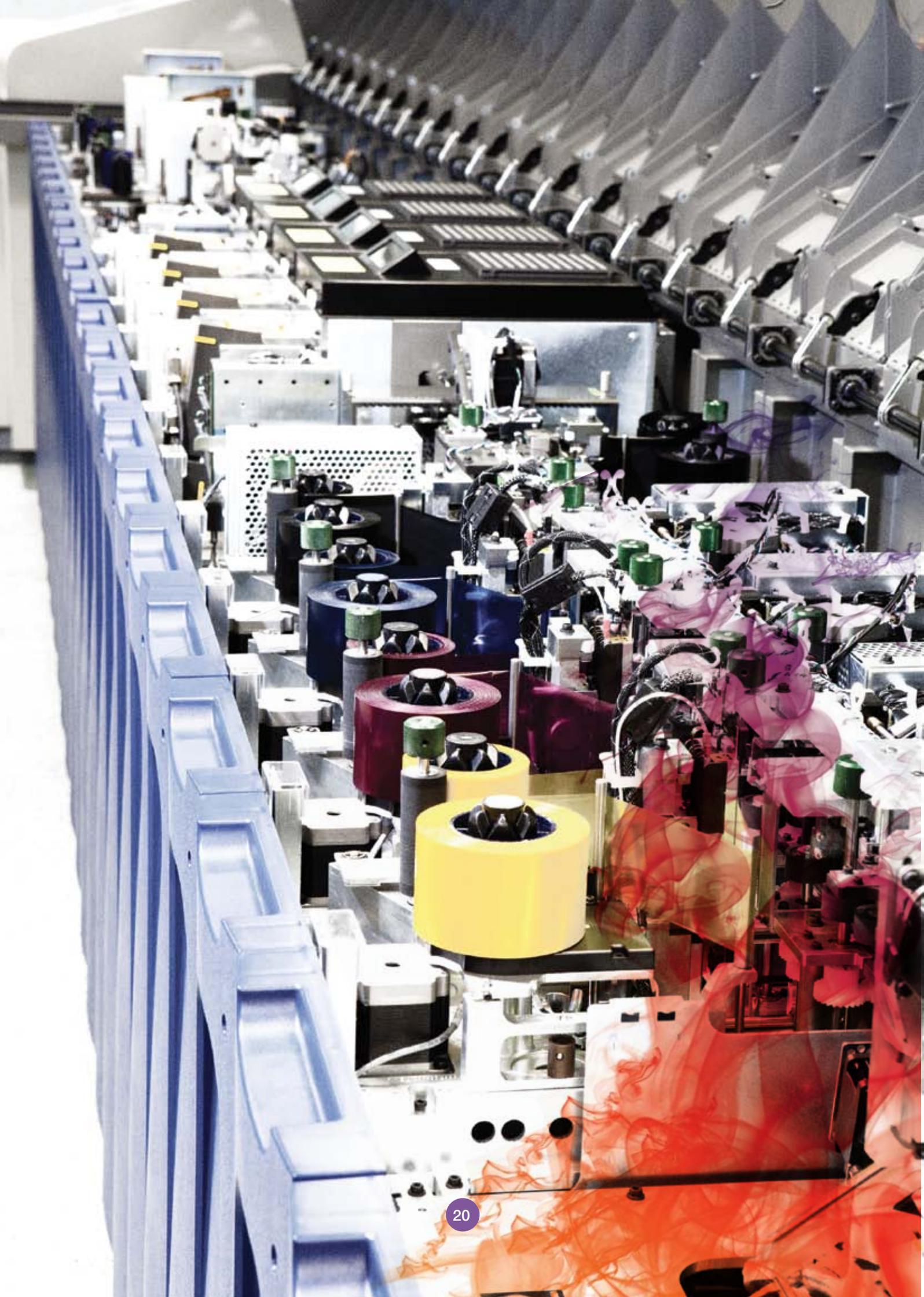
Not applicable to GPW

11.3 PUBLIC ENTITIES

Not applicable to GPW

11.4 PUBLIC-PRIVATE PARTNERSHIPS

Not applicable to GPW



ANNEXURE 1 – TECHNICAL INDICATOR DESCRIPTIONS

BRANCH OPERATIONS & PRODUCTION

STRATEGIC OBJECTIVE 1.1	EQUIPMENT ITEMS PROCURED
Objective statement:	Acquire modern production equipment to satisfy all State security printing requirements
Purpose/importance	The indicator will reflect the progress of acquisition of modern security printing capacity to optimise facilities and increase operational effectiveness
Source/collection of data	Data is gathered from the acquisition process made via the Supply Chain Management Division
Method of calculation	Number of actual quantity of equipment items approved for procurement by the BAC
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Desired Performance is to meet or exceed the expected target
Objective responsibility	General Manager - Operations & Production

STRATEGIC OBJECTIVE 1.2	PRODUCTION OF SECURITY PRINTED MATERIALS
Objective statement	Produce security printed materials according to customer requirements and local/international standards.
Purpose/importance	The objective is important due to its contribution and influence on National Security of the State via the design, development and production of secure documents
Source/collection of data	Production Statistics and Records
Method of calculation	Actual Production Statistics, i.e. Output and Quality
Data limitations	None
Type of indicator	Output and quality indicators
Calculation type	Cumulative and Non-cumulative
Reporting cycle	Quarterly, Annually
New indicator	Existing
Desired performance	Varies in accordance with Branch Indicator
Objective responsibility	General Manager – Operations & Production

STRATEGIC OBJECTIVE 1.3	SECURE AND PROTECT ICT ENVIRONMENT
Objective statement:	Secure and protect ICT assets
Purpose/importance	Measure the level of information security provided to business in their utilisation of ICT products and services
Source/collection of data	GPW monitoring systems
Method of calculation	The metric calculates the percentage of mitigating actions divided by total security vulnerabilities identified
Data limitations	The indicator will only report on security incidents that have been detected. There is a remote possibility that some incidents may not be detected
Type of indicator	Efficiency and effectiveness
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Higher than targeted performance is desirable
Objective responsibility	ICT Management

STRATEGIC OBJECTIVE 1.4	ICT AVAILABILITY
Objective statement	Availability of ICT services
Purpose/importance	Measure the level of availability of ICT systems provided to business to enable production and operations business-wide
Source/collection of data	GPW monitoring systems
Method of calculation	The metric calculates the availability of ICT systems during business operating hours
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Higher than targeted performance is desirable
Objective responsibility	ICT Management

STRATEGIC OBJECTIVE 1.5	OPTIMISE ICT SERVICE OFFERINGS
Objective statement:	Introduce new and or re-design ICT service offerings to enhance GPW business operations
Purpose/importance	Continuous enhancement of GPW business operations through new and improved ICT Service offerings
Source/collection of data	ICT Service Offerings Plan and progress reports
Method of calculation	The indicator calculates the number of ICT service offerings provided in accordance with ICT Service Offerings Plan
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Higher performance is desirable
Objective responsibility	ICT Management

STRATEGIC OBJECTIVE 1.6	COORDINATION AND DISTRIBUTION OF GOVERNMENT INFORMATION
Objective statement	Coordination and distribution of government information in accordance with quality and delivery specifications
Purpose/importance	Through coordination and distribution of government information in accordance with quality and delivery specifications the GPW complies with its mandate and improved customer service
Source/collection of data	Distribution Statistics and Records
Method of calculation	Actual Distribution Statistics, ie Output, Quality and Turnaround Time
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Higher performance is desirable
Objective responsibility	General Manager – Strategic Management

STRATEGIC OBJECTIVE 1.9	DEVELOPMENT AND IMPLEMENTATION OF A SECURITY RISK MANAGEMENT PLAN
Objective statement	Development and implementation of a security risk management plan to secure and protect GPW assets and resources
Purpose/importance	To ensure the vision of being the State's mandated security printer; a security management system must be implemented
Source/collection of data	Security risk management implementation plan and progress reports
Method of calculation	Percentage implementation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Achievement of target
Objective responsibility	Security manager

STRATEGIC OBJECTIVE 1.10	TO PROVIDE INDEPENDENT AND OBJECTIVE ASSURANCE AND CONSULTING SERVICES
Objective statement	To assist management to improve organisational operations by providing assurance and consulting services on the adequacy and effectiveness of internal controls, governance and risk management processes
Purpose/importance	Assist management to achieve their strategic objectives and improve organisational operations by assessing the adequacy and effectiveness of internal controls, governance and risk management processes
Source/collection of data	Approved Internal Audit Plan, risk register and Internal Audit reports
Method of calculation	$\frac{\text{Completed audits}}{\text{Planned audits}} = \% \text{ of completed audits}$
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing indicator
Desired performance	Higher performance is desirable
Objective responsibility	Chief Audit Executive

STRATEGIC OBJECTIVE 1.11	TO FORMALISE RISK MANAGEMENT PRACTICES AND ENSURE COMPLIANCE
Objective statement	Coordinate and report on the risk management processes through facilitation of meetings, workshops and training in order to instill risk management practices and adhere to relevant legislation
Purpose/importance	To assist management to achieve strategic objectives through facilitating meetings, workshops and training
Source/collection of data	Approved Risk & Compliance Plan
Method of calculation	Completed activities = % of completed activities Planned activities
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	According to target
Objective responsibility	Chief Risk Officer

STRATEGIC OBJECTIVE 1.12	PROVIDE EFFECTIVE AND EFFICIENT FINANCIAL AND SUPPLY CHAIN MANAGEMENT TO STAKEHOLDERS
Objective statement	Provide quality financial and supply chain management services in compliance with legislation and stakeholders needs to contribute towards financial sustainability
Purpose/importance	Necessary to ensure financial resources are managed in accordance with legislation and sound financial management practices to contribute towards financial sustainability
Source/collection of data	Financial and Supply Chain Management reports
Method of calculation	Various financial and Supply Chain Management ratios
Data limitations	None
Type of indicator	Output and efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	The indicator is not new and is reviewed annually
Desired performance	100%
Objective responsibility	General Manager: Financial Services

STRATEGIC OBJECTIVE 1.13	FUNCTIONAL AND SECURED FACILITIES
Objective statement:	Completed construction of secure facilities
Purpose/importance	Measure success towards establishing a secure and functional facility
Source/collection of data	Construction and Site Development Plan and progress reports
Method of calculation	Phases of Plan completed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Higher is desirable
Objective responsibility	General Manager: Financial Services

STRATEGIC OBJECTIVE 1.14	ESTABLISH A STATE OWNED COMPANY
Objective statement:	Design and implement procedures to support the establishment of a State Owned Company
Purpose/importance	Measure success towards establishing a State Owned Company
Source/collection of data	Business Case and progress reports
Method of calculation	Phases of Plan completed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New indicator
Desired performance	Higher is desirable
Objective responsibility	General Manager: Financial Services

STRATEGIC OBJECTIVE 1.15	HUMAN RESOURCE STAFFING PLAN
Objective statement	Complete and implement a human resource staffing plan that will provide adequately trained employees to support the organisation towards growth and sustainability
Purpose/importance	To indicate the staffing needs of the organisation and recruit and retain critical and other staff in line with various business requirements/models
Source/collection of data	Human Resources Staffing Plan, reports and data
Method of calculation	Numbers and percentages
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Exceed targets
Objective responsibility	General Manager Human Resources

STRATEGIC OBJECTIVE 1.16	LEARNING AND DEVELOPMENT PLAN
Objective statement	Complete and implement a Learning and Development plan to support the talent development of GPW employees
Purpose/importance	Contribute towards the third strategic outcome oriented goal to have an efficient, effective and well-trained/developed workforce responding to the identified training needs, monitoring the average number of days per employee spent on training and development, and supporting personal development plans
Source/collection of data	Learning and Development Plan, reports and data
Method of calculation	Numbers and percentages
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Exceed targets
Objective responsibility	General Manager Human Resources



GOVERNMENT PRINTING WORKS

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