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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Printing of lottery tickets. 12 draws of 5 million lottery tickets and 1 draw of 10 million lottery tickets monthly.
- Printing of about 300,000 copies of school text books for Standards V and VI, and of about 109,000 copies of school text books for Standard I.
- Printing of 20,000 copies of Chapter 1 (28 pages) of school text books for Standard IV (Pupil's Workbook) on Health Education in order to cater for late delivery of same, ordered from abroad by Ministry of Education, C & H.R.
- Printing of 900,000 copies of newly designed 4-coloured and serially numbered Embarkation Cards for Passport and Immigration Office.
- Printing of 500,000 copies of newly designed Disembarkation Cards for Mauritian Citizen in favour of Ministry of Health and Quality of Life.
- Printing of ballot papers for by-elections for Constituency No. 8 Moka/Quartier Militaire.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 271: Government Printing Services

- Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds.
- Better coordination in printing services.
- Increase in printing capacity and quality to meet demand of customers.
- Reduction of wastage by items.

3. Main Constraints and Challenges and how they are being addressed

- Constraint of time due to short notice or work of urgent nature from Ministries, Departments.
Planned works schedule with ministries/Departments and deadlines set.
- Constraint of breakdown of machines and unavailability of appropriate spare parts for the machines on the local market.
Support of local suppliers to be ensured.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 271: Government Printing Services

- Ensure cost-effective printing services.
- Lower wastage in the systems at all levels.
- Raise quality and quantity of the printing services across the system.
- Increased printing and binding capacity to effectively respond to the expressed needs of all government agencies.
- Printing of School Textbooks for Standards I, V and VI.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
271	Government Printing Services	89,800,000	76,730,000	91,930,000	94,775,000
	Total	89,800,000	76,730,000	91,930,000	94,775,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
271	Government Printing Services	195	192	68	62	1	1	264	255
	Total Funded Positions	195	192	68	62	1	1	264	255

NON-FINANCIAL DATA

PROGRAMME 271 (255 Staff and 100% Budget of the Department): Government Printing Services					
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Government Printing Services	O1: PBB Delivery of Government programmes	P1: PBB indicators met	–	90%	90%
	O2: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule met	–	90%	90%
	O3: Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit Issues dealt with	–	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	–	75%	75%
	O5: Better coordination in printing services	P1: Planned works schedule with Ministries / Departments and deadlines set	80%	85%	90%
		P2: Reduction in overtime allowances paid	2%	5%	8%
	O6: Increase in printing capacity and quality to meet demand of customers	P1: Percentage satisfaction of customers with quality of service	85%	90%	90%
		P2: Average printing time reduced	5%	10%	10%
	O7: Reduction of wastage by items	P1: Increase in percentage of effective management of Printing Equipment. (Maintenance Agreement Contract)	5%	10%	15%
		P2: Increase in percentage of effective control on paper and Materials by the use of New technologies	2%	5%	10%

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	42,082,000	27,975,000	55,445,000	57,065,000
22	Goods and Services	33,618,000	16,755,000	36,485,000	37,710,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	14,100,000	32,000,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	89,800,000	76,730,000	91,930,000	94,775,000

SUMMARY FOR PERIOD JULY-DECEMBER 2009

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
271	Government Printing Services	27,975,000	16,755,000	-	32,000,000
	Total	27,975,000	16,755,000	-	32,000,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	42,082,000	27,975,000	55,445,000	57,065,000
21110	Personal Emoluments	36,382,000	25,100,000	49,400,000	50,900,000
21111	Other Staff Costs	5,700,000	2,875,000	6,045,000	6,165,000
22	Goods and Services	33,618,000	16,755,000	36,485,000	37,710,000
22010	Cost of Utilities	3,060,000	1,725,000	3,440,000	3,440,000
22020	Fuel and Oil	75,000	65,000	130,000	150,000
22040	Office Equipment and Furniture	380,000	500,000	435,000	450,000
22050	Office Expenses	190,000	115,000	240,000	260,000
22060	Maintenance	1,980,000	1,285,000	2,580,000	2,785,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>1,815,000</i>	<i>1,085,000</i>	<i>2,375,000</i>	<i>2,575,000</i>
22070	Cleaning Services	245,000	170,000	375,000	375,000
22090	Security Services	1,275,000	850,000	1,800,000	1,800,000
22100	Publications and Stationery	25,248,000	10,700,000	26,100,000	26,915,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>25,043,000</i>	<i>10,570,000</i>	<i>25,850,000</i>	<i>26,625,000</i>
22120	Fees	300,000	200,000	200,000	250,000
22900	Other Goods and Services	865,000	1,145,000	1,185,000	1,285,000
31	Acquisition of Non-Financial Assets	14,100,000	32,000,000	-	-
31122	Other Machinery and Equipment	14,100,000	32,000,000	-	-
31122813	<i>Acquisition of Printing Equipment</i>	<i>14,100,000</i>	<i>32,000,000</i>	-	-
	Total	89,800,000	76,730,000	91,930,000	94,775,000

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 271: Government Printing Services		264	255
16 00 85	Government Printer	1	1
16 65 75	Deputy Government Printer	1	0
16 58 68	Assistant Government Printer	1	0
16 51 63	Printing Officer	2	0
16 29 31	Trainee Printing Officer	-	2
08 29 49	Executive Officer	1	1
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	9	8
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
16 42 55	Production Supervisor	16	16
16 34 51	Assistant Production Supervisor	12	12
16 51 63	Senior Graphic Artist	1	1
16 35 58	Graphic Artist	4	4
16 31 47	Assistant Graphic Artist	4	0
16 18 20	Trainee graphic artist	--	3
16 34 50	Plate Making/Finishing Operator(Cameraman/Photo-Engraver)	2	2
16 34 50	Plate Making/Finishing Operator(Printing Maker-Up)	7	7
16 34 51	Phototype-Setting Operator	14	14
16 34 50	Reprographic Machine Operator	6	5
16 34 51	Senior Printer's Mechanic	2	2
16 16 39	Printer's Mechanic	1	1
24 13 36	Driver	2	2
24 27 37	Head Office Attendant	1	1
24 10 30	Office Attendant	2	2
22 12 39	Receptionist/Telephone Operator	1	1
16 31 47	Senior Machine Minder (Personal)	8	4
16 16 47	Machine Minder /Senior Machine Minder(Bindery)	71	71
16 16 47	Machine MinderSenior Machine Minder (Press room)	65	65
16 21 37	Head Printing Assistant	2	2
16 10 31	Printing Assistant	25	25
Total Funded Positions		264	255