

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	162
List of Programmes, Sub-Programmes and Priority Objectives	163
Summary of Financial Resources	163
Summary of Staffing Positions	163

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 271: Government Printing Services	164
---	-----

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	165
Summary for Year 2011 by Programmes and Sub-Programmes	165
Programme 271: Government Printing Services	165

PART D: INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes	167
--	-----

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Normal trend/Recurrent Jobs:
 - Books/Booklets/Vouchers: Government Gazettes (160,000 units), Acts, Annual Reports, Central Statistical Office Reports, school text books for Standards I, Treasury Vouchers.
 - Forms/Posters and others: Lottery tickets, Parking coupons, Stationeries for all Ministries/Departments, Health and Police Forms, Police forms, Log book and others.
- New Items Order:
 - Design and printing of coloured pamphlets for SSR Botanic Garden Trust.
 - Design and printing of full quad and serially numbered Embarkation Cards for Passport and Immigration Office.
 - Disembarkation Cards for Mauritian Citizen.
 - Design and printing of Information Brochures for the Ministry of Health for various campaigns ex. 'repas Equilibré, Tour de Taille', Depression, Cancers, Mosquito, etc.
 - Design and printing of Information Brochures/Booklets for the Ministry of Gender Equality ex. Brochures on Domestic Violence, Marriage, Medicinal Plants, etc.
- Occasional and short time Notice Jobs and/or wide increase in quantity Jobs:
 - Printing of leaflets and posters for Ministry of Health & Quality of Life in connection with Sensitisation Campaigns against H1N1 Flu.
 - History and continuation sheets, hospital identification sheets, prescription forms, renewal prescription forms, request for x-ray, x-ray reports from Ministry of Health, (Total increase: from (2009) 10 598 000 to (September 2010) 13 787 000 units).
 - Printing of Electoral Registers for 2009 & 2010.
 - Printing of Ballot papers for National Assembly Elections 2010.
- Overall production up to September 2010 is 18 475 865 units.

2. Major Services to be provided for 2011-2013

Programme 271: Government Printing Services

- Publication of Government Gazette.
- Printing and Binding Services.
- Graphic Design Services.
- Short run printing services for coloured jobs (Digital Press/New Services. Effective date: November 2010).

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

- Constraint of time due to short notice or work of urgent nature from Ministries, Departments. Poor planning on the part of our clients.
Planned works schedule with Ministries/Departments.
- Outdated equipments and regular breakdown of machines as well as unavailability of appropriate spare parts for the machines on the local market.
 - Support of local suppliers to be ensured through regular maintenance of Printing Equipment.
 - Acquisition of New Equipment, namely (i) Computer to Plate Technology in Year 2009 and (ii) 4-Colour Press Machine, will enable the Department to keep abreast with new trends in printing technology in view to effectively respond to the changing demand of customers, so that their needs in terms of quality, variety & specificity are met.

Government Printing Department –continued

- Under staffed namely technical (Pressman & Binders).
 - Filling of vacancies by Recruitment in progress.
- The non-existence of a centralised IT Network System is hampering proper co-ordination within the department.
 - Need to develop a MIS/Centralised IT System.

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

Programme 271: Government Printing Services

- Publication of Government Gazette.
- Printing and Binding Services.
- Graphic Design Services.
- Short run printing Services for coloured jobs (Digital Press / New Services. Effective date: November 2010).

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
271	Government Printing Services	123,165,000	102,500,000	105,865,000	114,250,000
	Total	123,165,000	102,500,000	105,865,000	114,250,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
271	Government Printing Services	213	228	100%	100%
	Total	213	228	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 271: Government Printing Services						
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.						
Government Printing Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	85%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Printing and Binding Services.	P1: Time Frame for Recurrent Jobs, ex Forms, log book	3 months	11 weeks	10 weeks	10 weeks
		P2: Time Frame for Brochures, A4 2-folds, Posters.	3 weeks	2 weeks	2 weeks	12 days
		P3: Time Frame for Multi-pages Booklet with cover Ex Annual Report, Vouchers.	3 months	11 weeks	10 weeks	10 weeks
	O3: Graphic Design Services.	P1: Number of Jobs requiring Graphic Design.	600	625	650	675
	O4: Short Run Printing/Finishing Services - New Services - Effective date: November 2010.	P1: Time frame for Short run - Both Printing and Finishing.	3 days	3 days	2 days	2 days

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	57,065,000	59,000,000	59,550,000	60,650,000
22	Goods and Services	36,000,000	42,500,000	43,315,000	43,600,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	30,100,000	1,000,000	3,000,000	10,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	123,165,000	102,500,000	105,865,000	114,250,000

2. SUMMARY FOR YEAR 2011

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	59,000,000	42,500,000	-	1,000,000
	Total	59,000,000	42,500,000	-	1,000,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	57,065,000	59,000,000	59,550,000	60,650,000
21110	Personal Emoluments	51,325,000	53,400,000	53,800,000	54,800,000
21111	Other Staff Costs	5,740,000	5,600,000	5,750,000	5,850,000
22	Goods and Services	36,000,000	42,500,000	43,315,000	43,600,000
22010	Cost of Utilities	3,440,000	3,450,000	3,450,000	3,460,000
22020	Fuel and Oil	140,000	150,000	150,000	160,000
22040	Office Equipment and Furniture	435,000	325,000	325,000	375,000
22050	Office Expenses	240,000	220,000	220,000	220,000
22060	Maintenance	2,580,000	2,675,000	2,675,000	2,775,000
	<i>of which:</i>				
22060003	Plant and Equipment	2,375,000	2,400,000	2,400,000	2,425,000
22070	Cleaning Services	375,000	395,000	395,000	410,000
22090	Security Services	1,700,000	1,725,000	1,800,000	1,800,000
22100	Publications and Stationery	25,700,000	32,000,000	32,700,000	32,700,000
	<i>of which:</i>				
22100001	Paper and Materials	25,450,000	31,750,000	32,450,000	32,450,000
22120	Fees	250,000	250,000	250,000	350,000
22900	Other Goods and Services	1,140,000	1,310,000	1,350,000	1,350,000

Government Printing Department - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31	Acquisition of Non-Financial Assets	30,100,000	1,000,000	3,000,000	10,000,000
31122	Other Machinery and Equipment	30,100,000	1,000,000	3,000,000	10,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>
31122813	<i>Acquisition of Printing Equipment</i>	<i>27,000,000</i>		<i>2,000,000</i>	<i>8,500,000</i>
31122999	<i>Acquisition of Other Equipment</i>	<i>1,600,000</i>			
	Total	123,165,000	102,500,000	105,865,000	114,250,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 271: Government Printing Services		213	228	228	228
16 00 87	Government Printer	1	1	1	1
16 65 75	Deputy Government Printer	-	-	-	-
16 58 68	Assistant Government Printer	-	-	-	-
16 51 63	Printing Officer	-	-	-	-
16 29 31	Trainee Printing Officer	-	-	-	-
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	8	10	10	10
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
16 42 55	Production Supervisor	13	13	13	13
16 42 55	Production Supervisor (Plate making /Finishing)	2	2	2	2
16 34 52	Assistant Production Supervisor	12	12	12	12
16 51 63	Senior Graphic Artist	-	1	1	1
16 35 58	Graphic Artist	4	3	3	3
16 18 20	Trainee Graphic Artist	-	-	-	-
16 34 51	Plate Making/Finishing Operator	7	7	7	7
16 34 51	Phototype-Setting Operator	13	14	14	14
16 34 51	Reprographic Machine Operator	3	3	3	3
16 34 52	Senior Printer's Mechanic	2	2	2	2
16 16 39	Printer's Mechanic	-	-	-	-
24 13 36	Driver	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
22 12 39	Receptionist/Telephone Operator	1	1	1	1
16 16 47	Machine Minder /Senior Machine Minder(Bindery)	55	62	62	62
16 16 47	Machine Minder/Senior Machine Minder (Pressroom)	50	54	54	54
16 21 38	Head Printing Assistant	2	2	2	2
16 10 33	Printing Assistant /Senior Printing Assistant	24	25	25	25
24 07 27	Stores Attendant	-	-	-	-
	Total	213	228	228	228