

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- 1. Major Achievements for 2012**
- One-stop shop service location, including design, printing and binding of materials such as:
 - Government Gazettes and Acts on a weekly basis
 - Printing of school textbooks and other books for the Ministry of Education and Human Resources
 - Leaflets and posters for Ministry of Health and Quality of Life
 - Printing , numbering and finishing 35,000,000 lottery tickets and 1,325,000 parking coupons
 - Processed 3,055 orders for printing from January to August 2012. This represents an average of 20 orders per working day.
- 2. Major Constraints and Challenges and how they are being addressed**
- Time constraint due to short notice and works of urgent nature from ministries/Departments.
 - Establish proper planning with ministries/departments.
 - Spare parts not readily available for the machines and equipment on the local market.
 - Ensure the support of local suppliers and also regular maintenance of printing equipment.
- 3. Strategic Direction 2013-2015**
- Improve quality and competitiveness in line with latest technological development.
 - Improve monitoring and finalizing of jobs through the introduction of a management information system (MIS) and capacity building.
- 4. Priority Objectives and Major Services to be provided for 2013-2015**

Programme 271: Government Printing Services

- Priority Objectives:
- Timely delivery and high quality cost-effective production and graphic design for government and public enterprises.
- Major Services:
- Publication of Government Gazettes
 - Printing and binding services
 - Graphic design services
 - Short run printing services (Digital Press)

Government Printing Department – continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
271	Government Printing Services	114,902,000	120,041,000	140,466,000	130,656,000
	Total	114,902,000	120,041,000	140,466,000	130,656,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
271	Government Printing Services	228	228	100%	100%
	Total	228	228	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 271: Government Printing Services						
Outcome: Timely delivery of high quality and cost efficient printing services for government and public enterprises.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Satisfaction survey in terms of cost effectiveness, quality and timely delivery			50%	60%	70%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Government Printing Services	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	May	May
		SS2: Percentage of requests acknowledged within 5 working days	95%	96%	97%	100%
	S2: Printing and Binding Services	SS1: Percentage increase in production capacity	n/a	5%	6%	7%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	62,677,000	70,255,000	72,430,000	73,535,000
22	Goods and Services	49,225,000	39,786,000	39,036,000	37,121,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	3,000,000	10,000,000	29,000,000	20,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	114,902,000	120,041,000	140,466,000	130,656,000

2. SUMMARY FOR YEAR 2013

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	70,255,000	39,786,000	-	10,000,000
	Total	70,255,000	39,786,000	-	10,000,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	62,677,000	70,255,000	72,430,000	73,535,000
21110	Personal Emoluments	55,742,000	63,095,000	65,095,000	66,200,000
21111	Other Staff Costs	6,135,000	6,360,000	6,500,000	6,500,000
21210	Social Contributions	800,000	800,000	835,000	835,000
22	Goods and Services	49,225,000	39,786,000	39,036,000	37,121,000
22010	Cost of Utilities	4,100,000	4,270,000	4,270,000	4,270,000
22020	Fuel and Oil	155,000	160,000	160,000	160,000
22040	Office Equipment and Furniture	325,000	400,000	450,000	450,000
22050	Office Expenses	220,000	235,000	235,000	245,000
22060	Maintenance	7,800,000	5,965,000	4,985,000	3,025,000
	<i>of which:</i>				
22060001	Buildings	5,135,000	3,135,000	2,135,000	150,000
22070	Cleaning Services	375,000	395,000	425,000	425,000
22090	Security Services	1,825,000	1,825,000	1,925,000	1,925,000
22100	Publications and Stationery	32,800,000	24,611,000	24,611,000	24,621,000
	<i>of which:</i>				
22100001	Paper and Materials	32,550,000	24,413,000	24,413,000	24,413,000

Government Printing Department - *continued*

Item No.	Details	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22120	Fees	250,000	500,000	525,000	525,000
22900	Other Goods and Services	1,375,000	1,425,000	1,450,000	1,475,000
31	Acquisition of Non-Financial Assets	3,000,000	10,000,000	29,000,000	20,000,000
31122	Other Machinery and Equipment	3,000,000	10,000,000	29,000,000	20,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>4,000,000</i>	<i>5,000,000</i>
31122813	<i>Acquisition of Printing Equipment</i>	<i>2,000,000</i>	<i>8,500,000</i>	<i>25,000,000</i>	<i>15,000,000</i>
	Total	114,902,000	120,041,000	140,466,000	130,656,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 271: Government Printing Services		228	228	228	228
16 00 87	Government Printer	1	1	1	1
16 65 75	Deputy Government Printer	-	-	-	-
16 58 68	Assistant Government Printer	-	1	1	1
16 51 63	Printing Officer	2	2	2	2
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
01 29 49	Assistant Financial Operations Officer	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 46 62	Office Management Executive	-	-	-	-
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	10	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
	Pre-Press Operator (Roster) (New)	-	-	-	-
16 34 52	Assistant Production Supervisor	12	12	12	12
16 51 63	Senior Graphic Artist	1	1	1	1
16 35 58	Graphic Artist	4	4	4	4
16 18 20	Trainee Graphic Artist	2	1	1	1
	Assistant Printing Officer (New)	-	-	-	-
16 34 51	Plate Making / Finishing Operator	8	8	8	8
16 34 51	Phototype-Setting Operator	10	10	10	10
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)	61	61	61	61
16 16 47	Machine Minder/Senior Machine Minder (Pressroom)	58	58	58	58
16 21 38	Head Printing Assistant	2	2	2	2
16 10 33	Printing Assistant /Senior Printing Assistant	21	21	21	21
	Total	228	228	228	228