

Strategic Note

Mission Statement

To provide effective and efficient printing services and timely dissemination of information to Government bodies.

Strategic Direction 2016-2019

- Improve quality and competitiveness in line with the latest technological development through the gradual introduction of Information Technology and Management Information System in the different workshops and Printing Stores.

Main Achievements for FY 2015/16

- A one-stop service at a single location (including design, printing and binding of materials) for:
 - Government gazette, acts (issued on a twice a week basis).
 - Production of materials with security features including UV inks, house-made guilloches for certificates and others.
 - Printing of School textbooks, Forms, Leaflets, Newsletters, Annual Reports, Visiting/Complimentary Cards, Special Bags, Letterheads, Customer Charters, Magazines, Invitation Cards, Menu Cards.
- Total production until June 2016: 3,681 jobs and 30.9 million production units.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Timely printing services by maintaining average delivery time to 11 weeks	Average delivery time (weeks)	11
Completion of design work for the construction of the new Government Printing Building	Percentage of design work completed	100%

Human Resource Allocation

The Department has 237 funded Positions for FY 2016/17.

VOTE 2-4: Government Printing - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 2-4 TOTAL EXPENDITURE	119,395	159,400	236,600	436,600
<i>of which</i>				
Recurrent	112,131	126,000	129,200	130,700
Capital	7,264	33,400	107,400	305,900
TOTAL	119,395	159,400	236,600	436,600

VOTE 2-4: GOVERNMENT PRINTING

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		112,131	126,000	129,200	130,700
21	Compensation of Employees	74,555	85,650	89,180	90,680
21110	Personal Emoluments	66,840	76,330	79,810	81,310
.001	Basic Salary	57,302	66,955	70,185	71,535
	Government Printer	-	909	1,212	1,212
	Deputy Government Printer	-	600	610	620
	Assistant Government Printer	1	554	572	590
	Printing Officer	1	514	572	590
	Assistant Printing Officer	-	-	-	-
	Assistant Manager Financial Operations	1	631	648	687
	Financial Officer/Senior Financial Officer	1	461	548	548
	Manager Procurement and Supply	1	684	722	751
	Assistant Manager (Procurement and Supply)	1	609	648	687
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	3	1,172	1,325	1,398
	Office Management Executive	-	405	540	540
	Office Management Assistant	2	677	804	823
	Management Support Officer	10	2,192	2,500	2,662
	Confidential Secretary	1	419	460	460
	Word Processing Operator	1	302	314	330
	Production Supervisor (Roster)	6	2,604	4,876	5,590
	Production Supervisor (Plate Making / Finishing) (Roster)	2	879	935	950
	Assistant Production Supervisor (Roster)	9	3,572	4,072	4,800
	Plate Making / Finishing Operator (Roster)	7	2,433	2,661	2,755
	Pre-Press Operator (Roster)	-	-	-	-
	Senior Graphic Artist	-	408	453	468

VOTE 2-4: Government Printing - continued

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Graphic Artist	5	5	1,278	1,508	1,548	1,590
	Trainee Graphic Artist	1	1	167	182	182	182
	Phototype-Setting Operator (Roster)	7	10	2,011	2,282	2,374	2,435
	Reprographic Machine Operator (Roster) (Personal)	2	2	959	787	813	830
	Senior Printer's Mechanic	2	2	759	809	819	830
	Printer's Mechanic (Roster)	-	-	-	-	-	-
	Head Office Auxiliary	1	1	265	288	288	288
	Office Auxiliary/Senior Office Auxiliary	2	2	315	349	356	363
	Receptionist/Telephone Operator	1	1	292	306	306	306
	Machine Minder /Senior Machine Minder(Bindery) (Roster)	58	61	15,136	17,004	17,418	17,817
	Machine Minder/Senior Machine Minder (Pressroom) (Roster)	58	58	13,246	13,900	14,050	14,325
	Head Printing Assistant (Roster)	2	2	542	580	589	594
	Printing Assistant /Senior Printing Assistant (Roster)	19	21	3,795	4,383	4,581	4,640
	Driver	2	2	430	474	485	498
	Stores Attendant	-	2	-	135	278	284
	Total	207	237				
.002	Salary Compensation			1,371	-	-	-
.004	Allowances			1,245	1,400	1,400	1,400
.005	Extra Assistance			-	15	15	15
.006	Cash in lieu of Leave			1,883	2,200	2,300	2,400
.009	End-of-year Bonus			4,779	5,400	5,550	5,600
.010	Service to Mauritius			260	360	360	360
21111	Other Staff Costs			6,716	8,170	8,170	8,170
.001	Wages			291	985	985	985
.002	Travelling and Transport			5,875	6,450	6,450	6,450
.100	Overtime			515	700	700	700
.200	Staff Welfare			35	35	35	35
21210	Social Contributions			998	1,150	1,200	1,200
22	Goods and Services			37,577	40,350	40,020	40,020
22010	Cost of Utilities			5,078	5,120	5,120	5,120
22020	Fuel and Oil			102	140	140	140
22040	Office Equipment and Furniture			448	550	650	650
22050	Office Expenses			261	265	265	265
22060	Maintenance			3,312	4,750	3,800	3,800
22070	Cleaning Services			466	450	470	470
22090	Security Services			2,025	2,075	2,075	2,075
22100	Publications and Stationery			24,207	24,700	25,200	25,200
22120	Fees			289	650	650	650
22900	Other Goods and Services			1,387	1,650	1,650	1,650

VOTE 2-4: Government Printing - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			7,264	33,400	107,400	305,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	7,264	33,400	107,400	305,900
31112	Non-Residential Buildings					
.001	Construction of New Building	412,500	-	18,000	91,000	283,500
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,004	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		394	400	400	400
.806	Acquisition of Generators		172	-	-	-
.813	Acquisition of Printing Equipment		3,213	15,000	16,000	22,000
.814	Acquisition of Airconditioning Equipment		2,481	-	-	-
TOTAL			119,395	159,400	236,600	436,600