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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Production of 2 issues of E-Version of GIS Newsletter reflecting Government projects and events.
- Work on two (2) brochures on National Identity Card and Loss of Documents completed (100%) at the GIS level. Publications are still pending at Government Printing Department.
- Production of posters on cyclones.
- 90% scanning of black and white photos in archives has already been done and 15% archiving of black and white photos have been completed.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 211: Government Information Service and Provision of International News.

- Official Publications and Documentation
- Photo-Archives of official events and development projects.

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

- A programme of work will be established in consultation with Government Printer to expedite the design and printing of our publications.

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

Programme 211: Government Information Service and Provision of International News

- Greater support to Government in its communication process to empower people.
- Communicate Government policies and projects through the media.
- Establish an Archive system for photos to improve delivery of Audio Visual Services.
- Increase awareness of subscribers on International events and issues.

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

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
211	Government Information Service and Provision of International News	91,900,000	298,343,000	46,347,000	45,938,000
	Total	91,900,000	298,343,000	46,347,000	45,938,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
211	Government Information Service and Provision of International News	66	73	100.0%	100.0%
Total Funded Positions		66	73	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 211: Government Information Service and Provision of International News						
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Government Information Service	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	-	90%	90%	95%
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	85%	90%	90%	90%
	O3 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	100%	100%
	O5: Official Publications and Documentation	P1: Production of GIS Newsletter (E-version)	3	12	12	12
		P2: Production of brochures and booklets on subject of public interest and topical issues	4	4	2	2
		(a) Production of Posters on Cyclones	Sep	Sep	Sep	Sep
(b) Booklet on torrential rain		-	Jan	-	-	
	(c) Year Book 2009	-	Mar	-	-	

DELIVERY UNIT	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Government Information Service		(d) Brochure on Civil Status formalities	-	Jul	-	-
		(e) Brochure on Services Registrar General.	-	Oct	-	-
		(f) Year Book 2010	-	-	Mar	-
		(g) Booklet on Social Benefits	-	-	Jun	-
		(h) Year Book 2011	-	-	-	Mar
		(i) Booklet on Housing	-	-	-	Oct
		(j) Scanning of selected documents for safe-keeping and quick retrieval for period: (i) 1950's (ii) 1960's	-	-	Dec	Dec
	O6: Photo-Archives of official events and development projects	P1: Archiving process of black and white photos	-	Dec	-	-
		P2. Scanning of Negatives from 1950's onwards	-	15%	35%	55%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,230,000	23,743,000	24,117,000	24,498,000
22	Goods and Services	8,695,000	18,600,000	18,630,000	18,640,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	800,000	2,000,000	2,000,000	2,000,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	175,000	1,000,000	1,600,000	800,000
32	Acquisition of Financial Assets	70,000,000	253,000,000	-	-
Total		91,900,000	298,343,000	46,347,000	45,938,000

2. SUMMARY FOR YEAR 2010

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]
211	Government Information Service and Provision of International News	23,743,000	18,600,000	2,000,000	254,000,000
Total		23,743,000	18,600,000	2,000,000	254,000,000

Programme 211: Government Information Service and Provision of International News

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,230,000	23,743,000	24,117,000	24,498,000
21110	Personal Emoluments	10,875,000	21,070,000	21,444,000	21,825,000
21111	Other Staff Costs	1,355,000	2,673,000	2,673,000	2,673,000
22	Goods and Services	8,695,000	18,600,000	18,630,000	18,640,000
22010	Cost of Utilities	160,000	320,000	320,000	320,000
22020	Fuel and Oil	160,000	340,000	340,000	340,000
22030	Rent	25,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	225,000	325,000	350,000	350,000
22050	Office Expenses	231,000	525,000	525,000	555,000
22060	Maintenance	165,000	545,000	550,000	525,000
22070	Cleaning Services	16,000	35,000	35,000	35,000
22100	Publications and Stationery	7,603,000	16,250,000	16,250,000	16,250,000
22110	Overseas Travel	10,000	25,000	25,000	30,000
22120	Fees	60,000	125,000	125,000	125,000
22900	Other Goods and Services	40,000	60,000	60,000	60,000
26	Grants	800,000	2,000,000	2,000,000	2,000,000
26313	Extra-Budgetary Units	800,000	2,000,000	2,000,000	2,000,000
26313048	<i>Current Grant - Media Trust Fund</i>	<i>800,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Acquisition of Non-Financial Assets	175,000	1,000,000	1,600,000	800,000
31121	Transport Equipment	-	-	900,000	-
31122	Other Machinery and Equipment	175,000	1,000,000	700,000	800,000
32	Acquisition of Financial Assets	70,000,000	253,000,000	-	-
32145	Loans (Disbursement)	70,000,000	253,000,000	-	-
	Total	91,900,000	298,343,000	46,347,000	45,938,000

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 211: Government Information Service and Provision of International News		66	73	73	73
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
01 41 55	Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 29 49	Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	4	4	4	4
08 34 55	Confidential Secretary	2	2	2	2
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	3	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 19 33	Senior Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	5	5	5	5
24 13 36	) Driver	4	4	4	4
24 13 31)				
24 02 21	) General Worker	2	2	2	2
24 02 16)				
Information Section					
10 00 84	Director, Information Services	1	1	1	1
10 75 81	Assistant Director, Information Services	1	1	1	1
10 65 75	Principal Information Officer	3	3	3	3
10 59 71	Senior Information Officer	4	4	4	4
10 44 67	Information Officer	4	4	4	4
10 59 71	Head Documentation Unit(New)	-	1	1	1
10 34 51	Senior Publicity Documentation Officer	2	2	2	2
10 19 46	Publicity Documentation Officer	2	2	2	2
Audio-Visual Section					
10 20 40	Audio-Visual Officer	-	-	-	-
10 46 57	Head, Audio-Visual Production Officer Cadre	-	1	1	1
10 41 55	Principal Audio-Visual Production Officer	-	1	1	1
10 34 51	Senior, Audio-Visual Production Officer	3	3	3	3
10 20 48	Audio-Visual Production Officer*	6	7	7	7
Overseas News Section					
10 47 57	Head, News Officer Cadre	1	1	1	1
10 39 53	Senior News Officer	4	4	4	4
10 21 50	News Officer	10	10	10	10
Total Funded Positions		66	73	73	73

*One officer transferred from Ministry of Agro-industry, Food Production and Security