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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

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

- Printing of legal documents, such as Government Gazettes, Acts, Annual Reports etc.
- 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 (i) leaflets and posters for Ministry of Health & Quality of Life icw Sensitisation Campaigns against H1N1 Flu, (ii) viz history and continuation sheets (2,630,000), hospital identification sheets (1,325,000), prescription forms (7,600,000), renewal prescription forms (1,125,000), request for x-ray (1,443,000), x-ray reports (12,000,000).
- Printing of Electoral Registers.
- Printing of Posters for Ministry of Tourism, Ministry of Environment, & Local Government and sensitisation campaign for a "Cleaner Mauritius".

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

Programme 271: Government Printing Services

- Increase in printing capacity, variety and quality to meet demand of customers.
- Reduction of wastage by items.
- Offer efficient and timely services to the public: Subscription to Government Gazette & Insertion of legal and other notices in the Government Gazette.

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.
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.
 - Acquisition of New Printing Equipment, namely (i) Computer to Plate Technology 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.
 - Regular maintenance of Printing Equipment in working order through repairs by specialised technicians.

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

Programme 271: Government Printing Services

- Invest in training and development of a highly motivated & skilled technical staff
- Ensure cost-effective printing services.

- Invest in new technologies, e.g. in graphic design & printing works to improve quality & delivery date
- 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.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programme	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
271	Government Printing Services	76,730,000	123,165,000	95,210,000	96,833,000
	Total	76,730,000	123,165,000	95,210,000	96,833,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
271	Government Printing Services	251	263	100%	100%
Total Funded Positions		251	263	100%	100%

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

PROGRAMME 271: Government Printing Services						
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Government Printing Services	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 : 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
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	80%	90%	90%	90%
	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%	90%	90%
	O5: Better coordination in printing services	P1: Planned works schedule with Ministries / Departments and deadlines set	85%	90%	90%	90%
		P2: Reduction in overtime allowances paid	5%	5%	8%	8%
	O6: Increase in printing capacity and quality to meet demand of customers	P1: Percentage satisfaction of customers with quality of service	90%	90%	90%	90%
	O7: Reduction of wastage by items	P1: Increase in percentage of effective management of Printing Equipment. (Maintenance Agreement Contract)	10%	15%	15%	20%
		P2: Increase in percentage of effective control on paper and Materials by the use of New technologies	5%	10%	10%	15%

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	27,975,000	57,065,000	58,010,000	58,983,000
22	Goods and Services	16,755,000	36,000,000	36,200,000	36,550,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	32,000,000	30,100,000	1,000,000	1,300,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	76,730,000	123,165,000	95,210,000	96,833,000

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]
271	Government Printing Services	57,065,000	36,000,000	-	30,100,000
	Total	57,065,000	36,000,000	-	30,100,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	27,975,000	57,065,000	58,010,000	58,983,000
21110	Personal Emoluments	25,100,000	51,325,000	52,255,000	53,203,000
21111	Other Staff Costs	2,875,000	5,740,000	5,755,000	5,780,000
22	Goods and Services	16,755,000	36,000,000	36,200,000	36,550,000
22010	Cost of Utilities	1,725,000	3,440,000	3,440,000	3,465,000
22020	Fuel and Oil	65,000	140,000	150,000	160,000
22040	Office Equipment and Furniture	500,000	435,000	500,000	500,000
22050	Office Expenses	115,000	240,000	240,000	250,000
22060	Maintenance	1,285,000	2,580,000	2,630,000	2,550,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>1,085,000</i>	<i>2,375,000</i>	<i>2,375,000</i>	<i>2,275,000</i>
22070	Cleaning Services	170,000	375,000	375,000	385,000
22090	Security Services	850,000	1,700,000	1,700,000	1,800,000
22100	Publications and Stationery	10,700,000	25,700,000	25,700,000	25,700,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>10,570,000</i>	<i>25,450,000</i>	<i>25,450,000</i>	<i>25,450,000</i>
22120	Fees	200,000	250,000	250,000	350,000
22900	Other Goods and Services	1,145,000	1,140,000	1,215,000	1,390,000
31	Acquisition of Non-Financial Assets	32,000,000	30,100,000	1,000,000	1,300,000
31122	Other Machinery and Equipment	32,000,000	30,100,000	1,000,000	1,300,000
31122813	<i>Acquisition of Printing Equipment</i>	<i>32,000,000</i>	<i>27,000,000</i>	-	-
	Total	76,730,000	123,165,000	95,210,000	96,833,000

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 271: Government Printing Services		251	263	262	262
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	2	2	2	2
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	4	4	4
08 29 49	Executive Officer	1	1	1	1
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	8	8	8	8
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
16 42 55	Production Supervisor	14	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	-	-	-
16 35 58	Graphic Artist	4	4	4	4
16 31 47	Assistant Graphic Artist	-	-	-	-
16 18 20	Trainee Graphic Artist	3	3	3	3
16 34 51	Plate Making/Finishing Operator	9	9	9	9
16 34 51	Phototype-Setting Operator	14	14	14	14
16 34 51	Reprographic Machine Operator	5	4	3	3
16 34 52	Senior Printer's Mechanic	2	2	2	2
16 16 39	Printer's Mechanic	1	1	1	1
24 13 36	) Driver	2	2	2	2
24 13 31)				
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)	71	72	72	72
16 31 47)				
16 16 47	Machine MinderSenior Machine Minder (Press room)	65	67	67	67
16 21 38	Head Printing Assistant	2	2	2	2
16 10 33	Printing Assistant /Senior Printing Assistant	25	25	25	25
24 07 27	Stores Attendant	-	2	2	2
Total Funded Positions		251	263	262	262