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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2011

- Designed, printed and bound materials such as:
 - Government Gazettes and Acts on a weekly basis
 - 65 million Lottery tickets
 - Parking coupons
 - Stationeries for all Ministries/Departments
 - 4.3 million Police Training School Manuals.
 - 69,352 copies of Central Statistical Office publications and reports.
 - School text books for Standards 1 and 2, Enhancement textbooks for Std 3, 4, prevocational textbooks for Years 1, 2, and 3.
 - Full colour pamphlets for Ministries and parastatal bodies
 - Full colour and serially numbered embarkation cards for Passport and Immigration Office.
 - Leaflets and posters for Ministry of Health & Quality of Life
 - 18 million copies of hospital stationeries

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

- Time constraint due to short notice from Ministries/Departments
 - Planning works schedule with Ministries/Departments
- Frequent breakdown of machines/equipment, as well as unavailability of appropriate spare parts on the local market
 - Regular maintenance of printing equipment and renewal of obsolete equipment
- Lack of technical staff (Pressman and Binders)
 - Recruiting Staff
- Absence of a centralised IT Network system hampers proper coordination within the department
 - Introduction of MIS planned in 2013/2014

Government Printing Department – continued

**3. Strategic
Direction
2012-2014**

- The Printing Department will innovate through new technologies to remain competitive in the industry. The acquisition of equipment and software planned over the period 2012-2016 will enable the agency to print more efficiently and meet the ever-changing needs of its customers effectively.
- Maximum use of IT as a management tool to enhance the workflow and streamline the work processes will be made. This will improve control and communication over production.
- The Printing Department will extend user fee chargers to other departments.

4. Priority Objectives and Major Services to be provided (Outputs) for 2012-2014

Programme 271: Government Printing Services

Priority Objectives: • Provide high quality, cost efficient and timely delivery of printing requirements for government and public enterprises

Major Services: • Publication of Government Gazettes
 • Printing and binding services
 • Graphic design services
 • Short run printing services for coloured jobs (Digital Press)

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

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
271	Government Printing Services	102,500,000	114,902,000	128,317,000	139,417,000
	Total	102,500,000	114,902,000	128,317,000	139,417,000

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
271	Government Printing Services	224	239	100%	100%
	Total	224	239	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 271: Government Printing Services						
Outcome: Timely delivery of high quality and cost efficient printing services for government and public enterprises						
Government Printing Services	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	-	May	May	Apr
		SS2: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S4: Compliance with the recommendations of the National Audit Office.	SS1: Uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	90%	90%
	S5: Printing and Binding Services	SS1: % of increase in Production Capacity.	-	3%	5%	5%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	59,000,000	62,677,000	62,867,000	64,017,000
22	Goods and Services	42,500,000	49,225,000	55,450,000	46,400,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	1,000,000	3,000,000	10,000,000	29,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	102,500,000	114,902,000	128,317,000	139,417,000

2. SUMMARY FOR YEAR 2012

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	62,677,000	49,225,000	-	3,000,000
	Total	62,677,000	49,225,000	-	3,000,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	59,000,000	62,677,000	62,867,000	64,017,000
21110	Personal Emoluments	53,400,000	55,742,000	55,837,000	56,917,000
21111	Other Staff Costs	5,600,000	6,135,000	6,230,000	6,300,000
21210	Social Contributions	-	800,000	800,000	800,000
22	Goods and Services	42,500,000	49,225,000	55,450,000	46,400,000
22010	Cost of Utilities	3,450,000	4,100,000	4,100,000	4,100,000
22020	Fuel and Oil	150,000	155,000	160,000	160,000
22040	Office Equipment and Furniture	325,000	325,000	375,000	380,000
22050	Office Expenses	220,000	220,000	220,000	230,000
22060	Maintenance	2,675,000	7,800,000	12,800,000	2,850,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>110,000</i>	<i>5,135,000</i>	<i>10,135,000</i>	<i>125,000</i>
22070	Cleaning Services	395,000	375,000	395,000	425,000
22090	Security Services	1,725,000	1,825,000	1,925,000	1,925,000

Government Printing Department - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22100	Publications and Stationery	32,000,000	32,800,000	33,800,000	34,600,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>31,750,000</i>	<i>32,550,000</i>	<i>33,550,000</i>	<i>34,325,000</i>
22120	Fees	250,000	250,000	300,000	300,000
22900	Other Goods and Services	1,310,000	1,375,000	1,375,000	1,430,000
31	Acquisition of Non-Financial Assets	1,000,000	3,000,000	10,000,000	29,000,000
31122	Other Machinery and Equipment	1,000,000	3,000,000	10,000,000	29,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>4,000,000</i>
31122813	<i>Acquisition of Printing Equipment</i>	<i>-</i>	<i>2,000,000</i>	<i>8,500,000</i>	<i>25,000,000</i>
	Total	102,500,000	114,902,000	128,317,000	139,417,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 271: Government Printing Services		224	239	239	239
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	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	-	-	-
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	9	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	1
16 35 58	Graphic Artist	4	5	6	6
16 18 20	Trainee Graphic Artist	3	1	0	0
16 34 51	Plate Making / Finishing Operator	8	9	9	9
16 34 51	Phototype-Setting Operator	10	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	1	1	1	1
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)	60	63	63	63
16 16 47	Machine Minder/Senior Machine Minder (Pressroom)	51	58	58	58
16 21 38	Head Printing Assistant	2	2	2	2
16 10 33	Printing Assistant /Senior Printing Assistant	23	24	24	24
24 07 27	Stores Attendant	-	-	-	-
Total		224	239	239	239