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PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

One-stop shop service location, including design, printing and binding of materials such as:

- Government Gazettes and Acts on a weekly basis
- School text books (Std 2, 3, 4, Pre-vocational Form 1, 2, 3) and other printing materials from various Ministries/Departments within very short delay.

II. 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.

III. Strategic Direction 2014-2016

- 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.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 271: Government Printing Services

- | | |
|---------------------|--|
| Priority Objective: | <ul style="list-style-type: none">• Timely delivery and high quality cost-effective production and graphic design for government and public enterprises. |
| Major Services: | <ul style="list-style-type: none">• Publication of Government Gazettes.• Printing and binding services.• Graphic design services.• Short run printing services (Digital Press). |

Government Printing Department - continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
271	Government Printing Services	120,041,000	122,063,000	121,654,000	127,429,000
	Total	120,041,000	122,063,000	121,654,000	127,429,000

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

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
271	Government Printing Services	223	230	100%	100%
	Total	223	230	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			2012 Actual	2014 Target	2016 Target	2023 Target
Satisfaction survey in terms of cost effectiveness, quality and timely delivery			60%	65%	75%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Government Printing Services	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: Percentage of requests acknowledged within 5 working days	90%	95%	96%	100%
	S2: Printing and Binding Services	SS1: Timeframe for delivery of Printing Requests	3 months	11 Weeks	10 Weeks	10 Weeks

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	70,255,000	76,073,000	78,724,000	80,784,000
22	Goods and Services	39,786,000	41,990,000	38,930,000	39,145,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	10,000,000	4,000,000	4,000,000	7,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	120,041,000	122,063,000	121,654,000	127,429,000

2. SUMMARY FOR YEAR 2014

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	76,073,000	41,990,000	-	4,000,000
	Total	76,073,000	41,990,000	-	4,000,000

Programme 271: Government Printing Services

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	70,255,000	76,073,000	78,724,000	80,784,000
21110	Personal Emoluments	63,095,000	67,853,000	70,439,000	72,369,000
21111	Other Staff Costs	6,360,000	7,320,000	7,370,000	7,485,000
21210	Social Contributions	800,000	900,000	915,000	930,000
22	Goods and Services	39,786,000	41,990,000	38,930,000	39,145,000
22010	Cost of Utilities	4,270,000	4,690,000	4,690,000	4,690,000
22020	Fuel and Oil	160,000	160,000	160,000	160,000
22040	Office Equipment and Furniture	400,000	600,000	500,000	600,000
22050	Office Expenses	235,000	235,000	235,000	240,000
22060	Maintenance	5,965,000	6,465,000	3,480,000	3,515,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>3,135,000</i>	<i>3,135,000</i>	<i>150,000</i>	<i>175,000</i>
22070	Cleaning Services	395,000	400,000	425,000	450,000
22090	Security Services	1,825,000	1,950,000	1,950,000	1,950,000
22100	Publications and Stationery	24,611,000	25,190,000	25,190,000	25,190,000
	<i>of which:</i>				
22100001	<i>Paper and Materials</i>	<i>24,413,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>

Government Printing Department - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22120	Fees	500,000	500,000	500,000	525,000
22180	Overseas Travel	-	100,000	100,000	100,000
22900	Other Goods and Services	1,425,000	1,700,000	1,700,000	1,725,000
31	Acquisition of Non-Financial Assets	10,000,000	4,000,000	4,000,000	7,500,000
31122	Other Machinery and Equipment	10,000,000	4,000,000	4,000,000	7,500,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>1,500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>4,000,000</i>
31122813	<i>Acquisition of Printing Equipment</i>	<i>8,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
	Total	120,041,000	122,063,000	121,654,000	127,429,000

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 271: Government Printing Services		223	230	230	230
16 00 94	Government Printer	1	1	1	1
16 70 83	Deputy Government Printer	-	1	1	1
16 63 76	Assistant Government Printer	-	1	1	1
16 56 71	Printing Officer	1	1	1	1
14 46 64	Assistant Printing Officer (Roster) (<i>New</i>)	-	-	-	-
01 53 72	Senior Financial Operations Officer (Personal)	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	1	2	2	2
01 33 55	Assistant Financial Operations Officer (<i>Personal</i>)	-	-	-	-
21 59 76	Assistant Manager Procurement and Supply	1	1	1	1
21 53 72	Senior Procurement and Supply Officer (<i>Personal</i>)	-	-	-	-
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1	1
21 33 57	Assistant Procurement and Supply Officer (<i>Personal</i>)	3	3	3	3
08 51 70	Office Management Executive	-	-	-	-
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	10	10	10	10
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	1	1	1	1
16 46 63	Production Supervisor (Roster)	13	13	13	13
16 46 63	Production Supervisor (Plate Making / Finishing) (Roster)	2	2	2	2
16 38 60	Assistant Production Supervisor (Roster)	12	12	12	12
16 38 59	Plate Making / Finishing Operator (Roster)	7	8	8	8
16 38 61	Pre-Press Operator (Roster) (<i>New</i>)	-	-	-	-
16 56 71	Senior Graphic Artist	1	1	1	1
16 39 66	Graphic Artist	5	5	5	5
16 22 24	Trainee Graphic Artist	1	1	1	1
16 38 59	Phototype-Setting Operator (Roster)	7	10	10	10
16 38 59	Reprographic Machine Operator (Roster) (Personal)	3	3	3	3
16 38 60	Senior Printer's Mechanic (Roster)	2	2	2	2
16 20 48	Printer's Mechanic (Roster)	-	-	-	-
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	2	2	2
22 16 48	Receptionist/Telephone Operator	1	1	1	1
16 20 55	Machine Minder /Senior Machine Minder(Bindery) (Roster)	61	61	61	61
16 20 55	Machine Minder/Senior Machine Minder (Pressroom) (Roster)	58	58	58	58
16 25 47	Head Printing Assistant (Roster)	2	2	2	2
16 14 42	Printing Assistant /Senior Printing Assistant (Roster)	21	21	21	21
24 17 45	Driver	2	2	2	2
	Total	223	230	230	230