



Republic of Malawi

Department of Printing Services

**STRATEGIC PLAN
2017 – 2022**

April, 2018

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Foreword

It has been proven and is widely accepted that organizations that excel in their business operations from both the public and private sectors rely on strategic plans to effectively implement their mandates. This is so because the practice of strategic planning, apart from creating a clear and focused direction for an institution's operations, when seriously institutionalised is a tool that is utilised to fast track organizational performance.

This is the fifth Strategic Plan that the Department of Printing Services has developed to provide an operational guidance for its operations for the next five years from 2017 – 2022. The development of this Strategic Plan builds on the 2012 – 2016 Strategic Plan which expired in June, 2017 in terms of achievements made, challenges met and the lessons learnt in the implementation process that have given us the impetus to enhance this successor plan.

The Department of Printing Services (DPS) like never before since its establishment has experienced such a tremendous decline in the demand for its printed products due to the liberalisation of the economy and the proliferation of digital printing and publishing by its competitors. At the same time, government ministries, departments and other agencies for which it was established are resorting to private printing houses for their services instead of DPS.

Recognising this changing and challenging printing and publishing environment, the Department embarked on reviewing its 2011 – 2016 Strategic Plan and develop a successor plan that would guide its operations and its future desired direction for the next five years from 2017 to 2022. The Plan is aligned to the Malawi Growth and Development Strategy III (MGDS III). The determination of the desired future for DPS involved making hard decisions and choices aimed at turning things around for the institution such as recapitalisation, procuring printing materials from the manufacturers, expanding its marketing and sales outlets just to mention but a few.

The strategic plan review process itself took a participatory approach by involving all its stakeholders both internally and externally. The successful implementation of this Strategic Plan will therefore require the involvement of all the stakeholders.

I would like to thank all those stakeholders who spared their time and offered their insights and provided invaluable information that has enabled us to produce this strategic plan. I look forward to their continued participation and support in the implementation of the strategic plan for it to bear fruit.

Lloyd Muhara

CHIEF SECRETARY TO THE GOVERNMENT

Preface

I am pleased to present the 2017 – 2022 Strategic Plan for the Department of Printing Services following the review of the 2012 – 2016 Strategic Plan. This Strategic Plan presents the strategic direction that DPS will take in the next five years and the implementation process that it will employ. The development of this Strategic Plan has emanated from the need to respond and help address issues confronting the Department in terms of demand for its products. Among other key issues that have been noted of late from ministries, departments and other government agencies (MDAs) is the diminishing demand for its products despite Government directive that MDAs utilize DPS in printing their products apart from procuring printed products produced by the Department.. DPS is also grappling with poor cashflow which is a result of huge unpaid debts owed by its debtors which are mostly MDAs. By developing this strategic plan therefore, the Department envisages a situation where it will be able to meet and satisfy its clients demands by producing and supplying quality products.

In ensuring that the above is achieved, the development of the Plan took a participatory approach by engaging various stakeholders in the sector so that the successor strategic plan thaty is produced is owned and accepted by everybody. The process was further enriched through the review of background literature which among others included the Malawi Growth and Development Strategy III (MGDS III), the Public Procurement and assets Disposal Act, 2017, DPS 2011 – 2016 Strategic Plan, and other key policy documents. The process culminated into the holding of a strategic planning workshop, including the stakeholder validation workshop before coming up with this final Strategic Plan document. The contents of this Strategic Plan are thus a reflection of the consensus that was reached by all stakeholders.

This Strategic Plan is premised on five strategic outcomes that DPS would like to achieve which have been determined based on the agreed Key Result Areas or Focus Areas for DPS and these are: Increased production of quality printed products that satisfy customer demands, Improved procurement and storage of raw materials for production of printed documents; Improved marketing and sales of printed products to increase revenue for sustain DPS operations; Increased number of printing professionals in the country, and Improved institutional capacity of DPS in order to efficiently and effectively deliver its services.

It is therefore my hope that the implementation of this Strategic Plan will result into the achievement of DPS’s mandate, vision and mission and the corresponding outputs and targets and finally contribute to the national development agenda.

L.K. Sikwese

CONTROLLER OF PRINTING SERVICES

Abbreviations and Acronyms

ADC	: Appointments and Disciplinary Committee
CCTV	: Closed Circuit Television
CSF	: Critical Success Factors
CSC	: Civil Service Commission
DPS	: Department of Printing Services
ICT	: Information and Communication Technology
KRA	: Key Result Areas
MDAs	: Ministries, Departments and Agencies
M&E	: Monitoring and Evaluation
MGDS III	: Malawi Growth and Development Strategy III
PED	: Performance Enforcement Department
SDGs	: Sustainable Development Goals
SPIC	: Strategic Plan Implementation Committee
SWOT	: Strengths, Weaknesses, Opportunities and Threats
TEC	: Total Estimated Cost

1.0 INTRODUCTION

The Department of Printing Services embarked on the process of reviewing its 2011 – 2016 Strategic Plan and the subsequent development of its successor plan for 2017 – 2022. This process was informed by the expiry of its previous plan in June, 2016 and the challenges the Department encountered in the implementation of the same largely because of lack of ownership by a wider group of members of staff and key stakeholders because it was not adequately disseminated. The emphasis of the Department is now to ensure that this successor Plan is results-oriented by aligning it to the Malawi Growth and Development Strategy III (MGDS III) as a blueprint for government socio-economic development programs for 2017 – 2022. Further, DPS will ensure that the Plan is owned by all members of staff so that they understand their role in the implementation process.

This revised Strategic Plan is based on DPS's role as a printing press that operates as a Treasury Fund. The Plan therefore been developed based on the results-based management approach and thus identifies strategic outcomes and targets which will enable it to measure the medium-term results and evaluate its achievements.

2.0 STRATEGIC OVERVIEW

The Department of Printing Services, also known as Government Press was established in 1894 with the mandate of being a Government Printing Press. The mandate of the Department was enhanced in 1970 when it was re-designated to operate as a Treasury Fund under Section 17 of the Finance and Audit Act and Section 37:01 of the Laws of Malawi. This new mandate broadened its horizon to operate on commercial basis by charging its customers both from government and the private sector on full absorption costing system to enable it to generate revenue to sustain its operations.

The Department is headquartered in Lilongwe but has its major printing works in Zomba with sub-printing offices in Lilongwe and Mzuzu. The Government Press is still a very big asset to Government because of the expertise, quality and security of Government documentation and information which it provides apart from providing similar services to the private sector institutions.

The Department developed its first three year Strategic Plan in 2001 which was implemented between January 2002 and December, 2004. It later developed subsequent plans for 2004 – 2007, 2007 – 2011 and 2011 – 2016. However, the implementation of all these Plans haven't assisted the Department in its aspirations for growth and becoming a safe sustaining organization. Whilst the Department is supposed meet all its financial requirements, at the time of review of its expired Plan, the Department was looking up to Treasury to pay salaries for its staff. The best plausible option for moving out of financial difficulties and for the growth of the Department is to recapitalize its operations.

2.1 Vision, Mission and Core Values

2.1.1 Vision

“Leader in the provision of quality printing services in the country”

2.1.2 Mission

The Mission of the Department has been revised and it now reads as:

“To be leaders in the provision of quality printing services through the use of modern technology and professional and competent staff in order to contribute to the sustainable socio- economic development of the country.”

2.1.3 Core Values

DPS’s Strategic direction will be guided by the following core values as its guiding principles:

2.1.3.1 Professionalism

DPS shall discharge its duties according to ethical behavior, skills and competencies required of printing press professionals.

2.1.3.2 Integrity

DPS shall discharge its duties according to the expectations and requirements of its stakeholders in an honest and responsible manner.

2.1.3.3 Customer Centric

The Department will ensure that the needs of its customers are put as first priority and the customer will be treated as a king.

2.1.3.4 Transparency and Accountability

DPS shall ensure that its members of staff discharge their duties in an honest and open manner, whilst being mindful of the confidentiality of privileged information, and will collectively be held accountable by accepting responsibility for their actions.

2.1.3.5 Equity and Equality

DPS shall treat its customers and members of staff in a just and fair manner without discrimination based on gender, sex, race, religion, poverty, elderly, disability, etc.

2.1.3.6 Teamwork

DPS shall encourage teamwork amongst its members to benefit from their synergies to achieve best results.

2.1.3.7 Innovativeness

DPS shall strive to address its challenges in the production of printed products by encouraging its members of staff to be creative to improve service delivery

2.2 Legislative and Other Mandates

2.2.1 Legislative Mandate

DPS derives its mandate from the Finance and Audit Act, 1970 which has been replaced by the Public Finance Management Act, 2003; and the Laws of Malawi CAP 37:01. According to the Finance and Audit Act, 1970 s.17 and the Laws of Malawi CAP 37:01, the mandate of Government Press is:

- To print and gazette all government policy information;
- To print and publish all legislative documents;
- To provide printing services to government ministries, departments and private sector institutions and individuals.
- To provide apprenticeship training in printing
- To facilitate and sustain printing of highly confidential documents for government

2.2.1.2 The Public Procurement Act, No. 8 of 2003

The Public Procurement Act, No. 8 of 2003 provides general procurement provisions, methods of procurement and their conditions for use, and main principles and procedures for methods of procurement. DPS and all other institutions in the country are required to comply with these provisions when procuring stockable items for supply to MDAs.

2.2.1.2 The Public Finance Management Act, No. 7 of 2003

The Public Finance Management Act, No. 7 of 2003 objectives is to regulate financial management to ensure that all revenue, expenditure, assets and liabilities of government are managed efficiently and effectively. The Act further provides for the responsibilities of persons entrusted with financial management.

2.2.2 Policy Mandate

There are a number of policies that government has developed to address either broad sectoral and/or specific issues. Despite the existence of broad sectoral based policies, government has adopted the Malawi Growth and Development Strategy (MGDS III) as the main strategic and policy framework that drives the country's development agenda and aspirations.

2.2.2.1 The Malawi growth and Development Strategy III (MGDS III)

The Malawi Growth and Development Strategy III (MGDS III) is a medium-term strategy and policy agenda for government that is designed to attain Malawi's long term objectives. The strategy covers a period of five years from 2017 – 2022. It is the successor to the MGDS II which expired in June, 2016 as a visionary blueprint for government. The MGDS III also seeks to continue the reduction of poverty through sustainable socio-economic growth and infrastructure development.

The Strategy recognizes the role of DPS in that its services cuts across all the sectors in enhancing the implementation of the government agenda by providing appropriate and relevant printed documents. DPS will therefore ensure that adequate resources are provided for the procurement and storage of materials for printing products to meet clients' demands at all times to facilitate the implementation of their programs.

2.2.2.2 Sustainable Development Goals

The SDGs are a comprehensive and ambitious set of goals intended not only to spur growth but also ensure that such growth is equitably shared so as to leave no one behind. They are aimed at creating a just society where resources are sustainably utilized in such a way that the lives and well-being of all citizens are safeguarded. The SDGs bind all nations in a pact that ensures upward movement of all countries at the bottom of the ladder through partnerships among themselves and with other first world countries in the development process. DPS will therefore explore prospective areas in the 7 SDGs which it can capitalize on in the provision of its services that will have immediate impact on its sustainability.

2.2.2.3 Agenda 2063

The Agenda 2063 is a pan-African long-term set of seven aspirations for the “Africa We Want” by the year 2063. Initiated by the African Union in 2013, the Agenda looks at the Africa we should have at the end of the next half-century which should be driven by investment in women and the youth. It is consistent with the SDGs but it looks at a more long-term view.

The African Union (AU) and its member-states which include Malawi, emphasize on the need to harness demographic dividend through integrated investments in youth and women. AU heads of state and government recognize that a country-level demographic dividend is central to the continent's economic transformation in the context of the Agenda.

In all, Agenda 2063 is made up of seven aspirations as follows:

- A prosperous Africa based on inclusive growth and sustainable development;
- An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's renaissance;
- An Africa of good governance, democracy, respect for human rights, justice and the rule of law;
- A peaceful and secure Africa;
- An Africa with a strong cultural identity, common heritage, values and ethics;
- An Africa where development is people driven, unleashing the potential of its women and youth; and
- Africa as a strong, united and influential global player and partner.

Malawi as a nation which is a signatory to these agreements is required to domesticate the implementation of these at national, sectoral and institutional level. Likewise, DPS as an institution will identify areas where these could impact on its services

3.0 OVERVIEW OF THE IMPLEMENTATION OF 2011 – 2016 STRATEGIC PLAN

The 2011 – 2016 as a third Strategic Plan for the Department laid down a clear and focused direction for efficient and effective delivery of its programs in order to achieve its mandate despite the fact that it was not widely disseminated and shared. The Plan articulated the Vision, Mission, Core Values, Key Result Areas and Strategic Outcomes and Targets to be achieved. It also prescribed mechanisms for assessing performance of DPS as a Treasury Fund.

Based on an analysis of the implementation of the Plan, there are remarkable achievements, challenges, and lessons learnt that are worth noting on which this Strategic Plan builds on. These are as follows:

3.1 Achievements, Challenges and Lessons Learnt

The review of the implementation of the 2011 – 2016 Strategic Plan focused on the following specific Key Result Areas which are goal based, and drawn from the Department's mandate:

- (i) Production of Printed Documents for Government and the Private Sector Institutions
- (ii) Procurement and Storage of Printing Materials
- (iii) Marketing and Sales of Printed Documents/Products
- (iv) Training of Printers
- (v) Provision of Management and Administration Services, which includes:
 - Human Resource Management and Development
 - Finance and Accounting Services
 - Internal Audit Services
 - Administration Services
 - ICT Services

The successful implementation of the Plan was underscored by continuous monitoring and assessment of its planned programs; use of available modern printing equipment and technologies and proactive response to user needs. Whilst DPS is able to show some positive results in the implementation of the Plan, the institution experienced a number of challenges and learnt some lessons in the process which have informed the development and enhancement of this Plan. Table 1 below is a summary of some key achievements, challenges and lessons learnt.

Table 1: Achievements, Challenges and Lessons Learned

Achievements	Challenges	Lessons Learned
<ul style="list-style-type: none"> ● Procured 2 new printing machines ● Developed Materials re-order levels ● Rehabilitated one boys and one girls hostels for trainee printers ● Increased student enrollment from 20 to 40 students per intake ● Trained 100 officers on Quality Control Management ● Sensitized 100 officers on positive living ● Provided and continue to provide support to staff infected and affected by HIV and AIDS through the implementation of 2% mandatory provision ● Increased communication and coordination within and outside DPS by 30% 	<ul style="list-style-type: none"> ● Lack adequate financial resources ● Frequent changes in the leadership position ● Application of cumbersome government regulations in a commercially oriented entity ● Brain drain/high staff turnover ● Political interference ● HIV and AIDS pandemic ● Old and outdated equipment ● Frequent machines breakdown ● Placement of the Department under OPC ● Frequent ESCOM power outages 	<ul style="list-style-type: none"> ● Development and implementation of a strategic plan for the institution is critical in achieving a focused desired direction ● Setting realistic and achievable targets is essential for tracking progress ● Successful implementation of a strategic plan requires commitment of top management including involvement of relevant stakeholders where necessary ● Availability of baseline data is crucial for monitoring progress in the implementation of the strategic plan ● Mobilization of adequate financial resources is key to successful implementation

4.0 STRATEGIC ANALYSIS

The strategic analysis highlights the internal and external situation analysis of the environment in which the DPS is operating from by looking at its possible Strengths, Weaknesses, Opportunities and Threats (SWOT Analysis). The analysis also takes into account lessons learnt during the implementation of the 2010 – 2014 Strategic Plan. The Strategic Analysis thus provides a rationale for the changes in conditions that are material in both performance and organizational environments that compelled the DPS to review and revise its strategic plan.

The analysis considers the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that have significant impact on the effective delivery of DPS's services to MDAs and the private sector at large as clients in the production of official and commercial printed documents. Specifically, the strategic analysis centres on issues that impact on the identified Key Result Areas of DPS on which it will be held accountable. Thus, apart from assessing the achievements, challenges and lessons learnt, efforts were also made to identify and/or clarify the Key Result Areas of DPS based on its mandate.

4.1 Key Result Areas

In order to create a clear and more focused direction in the preparation of the successor plan, DPS re-examined its mandate in order to identify and/or refine its Key Result Areas (KRAs). The identification and understanding of its KRAs formed the basis for the determination of strategic outcomes which are tangible reflections of its vision. In a nutshell, Key Result Areas are primary responsibilities of the Department where it is held accountable for reporting results to the Office of the President and Cabinet through the Performance Enforcement Department (PED). It was therefore imperative that DPS identify and clarify at the outset what its primary roles and responsibilities are and develop realistic and achievable strategic outcomes, outcome targets and related outputs that will enable it to achieve its mandate. Based on its mandate as spelt out in the Laws of Malawi CAP37:01 which established the Department of Printing Services, it identify the following as its Key Result Areas:

- (a) Key Result Area 1: Production of Printed Documents for Government and the Private Sector Institutions
- (b) Key Result Area 2: Procurement and Storage of Printing Materials
- (c) Key Result Area 3: Marketing and Sales of Printed Documents/Products
- (d) Key Result Area 4: Training of Printers
- (e) Key Result Area 5: Provision of Management and Administration Services

4.2 SWOT Analysis

The SWOT Analysis outlined below considers the internal factors (strengths and weaknesses) and external factors (opportunities and threats) that have significant impact on the operations of the Department of Printing Services as a Treasury Fund which is supposed to operate as a commercial entity generating its own resources to sustain its services. Specifically, the strategic analysis centres on issues that impact on the identified Key Result Areas.

Key Result Areas SWOT Analysis

KEY RESULT AREA (KRA)	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
A. PRODUCTION OF PRINTED DOCUMENTS FOR GOVERNMENT AND PRIVATE SECTOR INSTITUTIONS	<ul style="list-style-type: none"> • Availability of an enabling legal framework • Availability of qualified and competent staff • Availability of requisite infrastructure • Enjoys Govt support • Availability of modern printing equipment • It is the oldest printing house with massive experience • Has own training school for printers • Offers reliable quality printing and publication services 	<ul style="list-style-type: none"> • Limited funds for maintenance of machines • Inadequate HR capacity • Lack of transport • Inadequate financial resources • Application of cumbersome government procedures and policies as a commercial entity • Lack of diversification of sources of income (Dependence on one core business as 	<ul style="list-style-type: none"> • Availability of ready market for its products • Growing demand for printed products • Availability of development partners who are willing to assist • Availability of advanced printing equipment on the market • Trust from our stakeholders • Growing demand of printing jobs from government 	<ul style="list-style-type: none"> • Unfavourable macroeconomic environment • Corruption • MDAs are printing documents internally from their computers than buying from Govt Press • Mushrooming printing houses in the private sector • HIV and AIDS pandemic • Brain drain of qualified printers and other cadres

	<ul style="list-style-type: none"> • Offers security printing services 	<p>source of income generation i.e. selling of printed products)</p> <ul style="list-style-type: none"> • Lassie fare working attitude • Inability to recruit and retain talented/high caliber staff • Unattractive career path • Unattractive conditions of service • Lack of procedure manuals for distinct press sections • Lack of a succession plan for printers and other cadres • Lack of a Marketing Strategy • Frequent breakdowns of old equipment • Underutilization of machines 	<p>and private sector</p> <ul style="list-style-type: none"> • Government political will and influence • Potential for recapitalization by Government • Availability of co-financing from donors on development projects • The enactment of the PPP law 	<ul style="list-style-type: none"> • Political interference • Frequent posting of common service personnel
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<p>B. PROCUREMENT AND STORAGE OF PRINTING MATERIALS</p>	<ul style="list-style-type: none"> •Availability of procurement specialists •Availability of procurement and stores regulations and procedures •Availability of storage facilities •Good coordination with user Departments •Availability of the Procurement Act and other relevant policies •Availability of laws and regulations 	<ul style="list-style-type: none"> •Inadequate staff in the procurement and stores section •Limited financial resources to procure adequate printing materials •Lack of a procurement plan •Lack of transport •Lack of production of quarterly procurement reports to ODPP •Procurement of poor quality materials •Poor record keeping •Poor warehousing management •Storage of unserviceable and obsolete stocks •Procurement of printing materials from competitors at high prices •Lack of framework agreements with 	<ul style="list-style-type: none"> •Supply of stocks on credit from suppliers •Recapitalization of the Fund •Availability of training for procurement and supply •Availability of development partners •Subcontracting of services 	<ul style="list-style-type: none"> •Fellow competitors bypassing regulations •Supply of substandard materials by suppliers •Mushrooming of printing presses •Frequent transfers of procurement specialists •Political interference •High inflation rates
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		suppliers of printing machines to service free of charge within a specified timeframe		
C. MARKETING AND SALES OF PRINTED DOCUMENTS	<ul style="list-style-type: none"> •Has a structure and established posts in place •Has monopoly on sales of gazettes and public acts 	<ul style="list-style-type: none"> •All posts are vacant •Lack of a Sales and Marketing Strategy •Lack of Intellectual Property Rights for printed documents •Lack of appropriate infrastructure at Head Office to accommodate sales and accounts units •Government Press operating in rented offices •Lack of a Debt Collection System •Lack of transport to follow-up on debts •Lack of proper records for debt reconciliation •Lack of proper research to determine competitive pricing of our products 	<ul style="list-style-type: none"> •Ready market for printed products •Availability of media houses to advertise our products •Repeat customers advertising printed products on our behalf •Public Sector Reforms •Rebranding our products to attract customers •E-trading •Government tax waivers •Use past successful projects to effectively market our printed products 	<ul style="list-style-type: none"> •Piracy •Political interference •Stiff competition from well established •Technological advancements •Government directives that are not conducive to commercially oriented operations •High operating costs due to poor macroeconomic environment •Change of government priorities, programs and policies

D. TRAINING OF PRINTERS	<ul style="list-style-type: none"> •Has own established school for printers •Availability of tutors •Has Government support •Gets additional labour force through students internship •Tutors have enhanced knowledge and skills through delivery of training • School puts Government Press on the map •It is the only accredited school that trains printers in Malawi 	<ul style="list-style-type: none"> •Inadequate teaching and learning materials •Inadequate skills and competences of Tutors •School doesn't have its own permanent staff •Inadequate classrooms and hostels •The School is centralized in Zomba – no representation in other regions •The School utilizes unqualified procurement staff 	<ul style="list-style-type: none"> •Availability of training resources •Availability of stakeholders' sponsored students •Maintenance of printing machines through the School's support •Existence of room for expansion • Use of the School as an Income Generating Activity for additional resources •Establishment of the PPP arrangements to run and manage the School operations 	<ul style="list-style-type: none"> • Untimely payment of school fees for students by TEVETA • Risk of damaging the equipment by students on internship
E. PROVISION OF MANAGEMENT AND ADMINISTRATION SERVICES	<ul style="list-style-type: none"> •Availability of qualified and competent staff •Availability of policies and procedure manuals as guiding tools •Has well established structures in place •Government support 	<ul style="list-style-type: none"> •High vacancy rate •Brain Drain of common service personnel •Lack of a computerized system •Lack of inter and intranet facilities •Lack of a switchboard 	<ul style="list-style-type: none"> •Availability of training institutions for capacity building •Political will •Continued government support •Utilization of talent from the common service staff 	<ul style="list-style-type: none"> •HIV and AIDS pandemic •Upcoming competitors •Frequent posting of staff from the common service •Political interference •Poor Macroeconomic

	<ul style="list-style-type: none"> •Has a vibrant leadership •Has requisite office equipment •Good coordination and communication among sections •Head Office strategically situated in the Capital •City and other offices in the regions •Offers reliable management services 	<ul style="list-style-type: none"> •Inadequate HR capacity •Inadequate transport •Poor debt collection management •Poor work environment •Lack of Procurement Plan for the IPC •Poor time management •Separation of duties rarely practiced •Misunderstanding of roles and responsibilities •Failure to meet targets •Lack of training plans •Failure to pay creditors because of liquidity problem •Lack of a succession plan 	<ul style="list-style-type: none"> •Availability of development partners' support •Use of resources from other government departments (MV, drivers) •Acquisition of goods and services on credit •Public service reforms •Government directive to all MDAs to procure printed products from Govt Press •Establishment of MOU with the Anti-Corruption Bureau to curb corrupt practices 	<p>environment</p> <ul style="list-style-type: none"> •Defaulting MDAs •Intermittent supply of electricity
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5.0 KRAs, STRATEGIC OUTCOMES AND OUTCOME TARGETS

This part of the report outlines the strategic options which will drive the strategic direction of the Department of Printing Services. Based on its Key Result Areas highlighted at 4.1 above, DPS has maintained the five (5) strategic outcomes to be achieved by 2021 and probably maintained beyond the implementation period if they will still be relevant. These strategic outcomes are aligned to the KRAs and constitute the strategic direction that it will take between 2017 and 2022, which are Production of printed documents; Procurement and storage of printing materials; Marketing and sales of printed documents; Training of printers; and provision of administration and management services

Table 2 below is an outline of the KRAs, Strategic Outcomes and Targets.

Table 2: Key Result Areas, Strategic Outcomes and Outcome Targets

SNo.	KEY RESULT AREA	STRATEGIC OUTCOME	OUTCOME TARGET
A.	Production of Printed Documents for Government and Private Sector Institutions	1.0 Increased production of quality printed products that satisfy customer demands	1.1 Production capacity increased by 50% by 2022
			1.2 Unit production cost reduced by 20% by 2022
			1.3 50% reduction in wastage of raw materials of a job by 2022
B.	Procurement and Storage of Printing Materials	2.0 Improved procurement and storage of raw materials for production of printed documents	2.1 100% requisite quality raw materials acquired by 2020
			2.2 Storage facilities improved by 80% by 2022
			2.3 Cash flow for procurement of raw materials increased by 50% by 2022
C.	Marketing and Sales of Printed Documents	3.0 Improved marketing and sales of printed products to increase revenue for sustain Government Press operations	3.1 60% market share attained by June, 2022
			3.2 Sales of printed documents increased by 70% by 2022
			3.3 Marketing of printed documents improved from 0% to 75% by 2022
			3.4 Debtors age minimized to 60 days by 2022
			3.5 100% of debts collected by June, 2022
D.	Training of Apprentice Printers	4.0 Increased number of printing	4.1 Training infrastructure increased by 60% by 2022

		professionals in the country	
			4.2 Trainee Printing apprentices enrollment/intake increased by 50% by 2022
			4.3 Number of tutors increased by 70% by 2022
			4.4 75% increase in teaching and learning materials by 2022
			4.5 Diploma course introduced by 2019
E.	Provision of Management and Administration Services	5.0 Improved institutional capacity of DPS in order to efficiently and effectively deliver its services	5.1 Vacancy situation improved by 50% by 2022
			5.2 DPS organizational performance improved to 90% by 2022
			5.3 100% internal financial control systems developed and implemented by June, 2016
			5.4 Office infrastructure improved by 80% by 2022
			5.5 Fleet management improved by 60% by 2022
			5.6 Impact of HIV & Aids at the workplace minimized by 50% by 2022

6.0 OUTPUTS AND ANNUAL OUTPUT TARGETS

In order to achieve the outcome targets set in Table 2 above, DPS has determined outputs that will assist the achievement of each outcome target. The achievement of the outputs has further been spread across the period of implementing the strategic plan as annual output targets. Table 3 below is an outline of outputs and targets under each outcome.

Table 3: Outputs and Annual Output Targets

Strategic Outcome 1.0		Increased production of quality printed products that satisfy customer demands				
Outcome Target 1.1		Production capacity increased by 50% by 2022				
Output Description		Output Targets (Per Financial Year)				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Output 1	5 broken down machines maintained & working	3 broken down machine maintained	2 broken down machines maintained	5 Machines regularly serviced	5 Machines serviced regularly	5 broken down machines maintained & working
Output 2	2 x Date Stamp & 2x CTP machines procured and installed	2x Date Stamp making machines procured and installed	1 Computer to Plate (CTP) machine procured and installed	1 Computer to Plate (CTP) machine procured and installed		2 x Date Stamp & 2x CTP machines procured and installed
Output 3	2x Surfacing Machines procured	2x Surfacing Machines procured				2x Surfacing Machines procured
Output 4	2x PS10 Numbering machine procured	1x PS10 Numbering machine procured		1x PS10 Numbering machine procured		2x PS10 Numbering machine procured

Output 5	30 Desktop computers , 20 laptops and 20 printers procured and distributed	10 Desktop computers , 4 laptops and 4 printers procured and distributed	5 Desktop computers , 4 laptops and 4 printers procured and distributed	5 Desktop computers , 4 laptops and 4 printers procured and distributed	5 Desktop computers , 4 laptops and 4 printers procured and distributed	5 Desktop computers , 4 laptops and 4 printers procured and distributed
Output 6	2x A2 Two Colour Offset Machines procured			1x A2 Two Colour Offset Machine procured & installed	1x A2 Two Colour Offset Machine procured & installed	
Output 7	2x Heavy Duty Stitcher procured and installed		2x Heavy Duty Stitcher procured and installed			
Output 8	2x Rimming Machines procured	2x Rimming Machines procured				
Output 9	2x Perfect Binder procured				2x Perfect Binder procured	
Output 10	1x Service Agreement Contract signed and implemented	1x Service Agreement Contract signed and implemented	Agreement maintained and serviced	Agreement maintained and serviced	Agreement maintained and serviced	Agreement maintained and serviced
Output 11	26x professional and technical staff skills enhanced	13x professional and technical staff trained	13x professional and technical staff trained			
Outcome Target 1.2		Unit production cost reduced by 20% by 2022				

Output 1	90% Production materials procured from manufacturers	90% Production materials procured from manufacturers	90% Production materials procured from manufacturers	90% Production materials procured from manufacturers	90% Production materials procured from manufacturers	90% Production materials procured from manufacturers
Output 2	49 Print Assistants trained	49x Print Assistants trained to improve their skills and competences	49 Print Assistants trained	49x Print Assistants trained to improve their skills and competences	49 Print Assistants trained	49x Print Assistants trained to improve their skills and competences
Output 3	30 Assistant Printers trained in supervisory skills	30x Assistant Printers trained in supervisory skills	30 Assistant Printers trained in supervisory skills	30x Assistant Printers trained in supervisory skills	30 Assistant Printers trained in supervisory skills	30x Assistant Printers trained in supervisory skills
Output 4	46x Office Assistants, Handymen and Press Workers oriented on DPS operations	46x Office Assistants, Handymen and Press Workers oriented in DPS operations	46x Office Assistants, Handymen and Press Workers oriented on DPS operations	46x Office Assistants, Handymen and Press Workers oriented in DPS operations	46x Office Assistants, Handymen and Press Workers oriented on DPS operations	46x Office Assistants, Handymen and Press Workers oriented in DPS operations
Outcome Target 1.3		50% reduction in wastage of production raw materials by 2022				
Output 1	Quality and appropriate materials procured	Quality and appropriate materials procured	Quality and appropriate materials procured	Quality and appropriate materials procured	Quality and appropriate materials procured	Quality and appropriate materials procured
Output 2	3x Storage facilities refurbished	3x Storage facilities refurbished	3x Storage facilities re maintained	3x Storage facilities re maintained	3x Storage facilities re maintained	3x Storage facilities re maintained
Output 3	Production processes Procedure manuals	Production processes Procedure manuals reviewed and revised	Production processes Procedure manuals	Production processes Procedure manuals	Production processes Procedure manuals	Production processes Procedure manuals

	reviewed and revised		implemented			
Output 4	Production work schedules developed and adhered to	Production work schedules developed and adhered	Production work schedules updated	Production work schedules updated	Production work schedules updated	Production work schedules updated
Strategic Outcome 2		Improved procurement and storage of raw materials for production of printed documents				
Outcome Target 2.1		75% improvement in the procurement of raw materials and other office supplies by 2020				
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Output 1	5x Procurement plans developed and implemented	Procurement plan developed and implemented	Procurement plan developed and implemented	Procurement plan developed and implemented	Procurement plan developed and implemented	Procurement plan developed and implemented
Output 2	10 vacant posts of procurement and stores filled	5 Vacant posts of procurement and stores filled	5 Vacant posts of procurement and stores filled			
Output 3	6 procurement and stores officers trained		2 procurement and stores officers trained	2 procurement and stores officers trained		2 procurement and stores officers trained
Output 4	Departmental posts for DPS' created		Departmental posts for DPS' created	Departmental posts filled		
Outcome Target 2.2		Storage facilities and security improved by 80% by 2022				
Output 1	Shelves & cages constructed in all existing storage 3 storage		Shelves & cages constructed in all existing storage rooms	Stores maintained	Stores maintained	Stores maintained

	facilities					
Output 2	CCTV cameras installed in all storage facilities		CCTV cameras installed in all storage facilities	CCTV cameras serviced	CCTV cameras serviced	CCTV cameras serviced
Output 3	Fire fighting equipment procured and installed	Fire fighting equipment procured and installed	Fire fighting equipment procured and installed	Fire fighting equipment serviced	Fire fighting equipment serviced	Fire fighting equipment serviced
Output 4	Reputable security firm engaged	Reputable security firm engaged	Security contract serviced	Security contract serviced	Security contract serviced	Security contract serviced
Output 5	Storage facilities air-conditioned		Storage facilities air-conditioned	Air conditioners serviced	Air conditioners serviced	Air conditioners serviced
Outcome Target 2.3		Cash flow for procurement of raw materials increased by 50% by 2022				
Output 1	DPS recapitalized		DPS recapitalized			
Output 2	Idle warehouses let-out	Idle warehouses let-out	Idle warehouses let-out	Idle warehouses let-out	Idle warehouses let-out	Idle warehouses let-out
Output 3	Waste paper recycled for tissue production		Waste paper recycled for tissue production	Waste paper recycled for tissue production	Waste paper recycled for tissue production	Waste paper recycled for tissue production
Output 4	DPS products protected through patents and trade marks	DPS products protected through patents and trade marks	DPS products patents and trademarks enforced	DPS products patents and trademarks enforced	DPS products patents and trademarks enforced	DPS products patents and trademarks enforced
Strategic Outcome 3		Improved marketing and sales of printed products to increase revenue for sustaining Government Press operations				
Outcome Target 3.1		60% market share attained by June, 2022				
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)				

		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Output 1	Marketing & Sales points opened		1 sales point opened	3 sales point opened		
Output 2	1 digital printer & supporting machines procured and installed in Mzuzu		1 digital printing machine procured and installed in Mzuzu	Stitcher, guillotine and hand numbering machines procured		
Output 3	Marketing strategy developed		Marketing strategy developed and implemented	Marketing strategy implemented	Marketing strategy implemented	Marketing strategy implemented
Outcome Target 3.2		Sales of printed documents increased by 70% by 2022				
Output 1	Quality printed products produced	Quality products offered	Quality products offered	Quality products offered	Quality products offered	Quality products offered
Output 2	Competitive prices offered	90% of raw materials procured from manufactures	90% of raw materials procured from manufactures	90% of raw materials procured from manufactures	90% of raw materials procured from manufactures	90% of raw materials procured from manufactures
Output 3	Contracting-out services reduced	1 CTP machine procured	1 Date stamp making machine & 1 CTP machine procured	Computerized surface machines (2) procured	2 Rimming machines procured	2 plastic comb machines procured

Output 4	Marketing research report on product pricing produced	Marketing research report on product pricing produced	Price list revised and implemented	Revised price list implemented	Revised price list implemented	Revised price list implemented
Output 5	DPS products promoted through print and electronic media		DPS products promoted through print and electronic media	DPS products promoted through print and electronic media	DPS products promoted through print and electronic media	DPS products promoted through print and electronic media
Outcome Target 3.3		Marketing of printed documents improved from 0% to 75% by 2022				
Output 1	Customer satisfaction survey conducted	Customer satisfaction survey conducted and report produced	Customer satisfaction survey report recommendations implemented	Customer satisfaction survey report recommendations implemented	Customer satisfaction survey report recommendations implemented	Customer satisfaction survey report recommendations implemented
Output 2	Marketing of printed products intensified	21 Marketing and sales staff trained in customer care	Adverts aired on TV and radio six times a week and once a week in the print media	Adverts aired on TV and radio six times a week and once a week in the print media	Adverts aired on TV and radio six times a week and once a week in the print media	Adverts aired on TV and radio six times a week and once a week in the print media
Output 3	11 Sign posts erected to enhance visibility and access of sales points	11 Sign posts erected	11 Sign posts maintained	11 Sign posts maintained	11 Sign posts maintained	11 Sign posts maintained
Output 4	DPS products put on the	Website developed	Products placed on	Products placed on	Products placed on	Products placed on

	website	and operational	the website	the website	the website	the website
Outcome Target 3.4		Debtors age minimized to 60 days by 2022				
Output 1	50% upfront payment demanded on production of printed documents	50% upfront payment demanded on production of printed documents	50% upfront payment demanded on production of printed documents	50% upfront payment demanded on production of printed documents	50% upfront payment demanded on production of printed documents	50% upfront payment demanded on production of printed documents
Output 2	100% upfront payment demanded on sales of printed documents	100% upfront payment demanded on sales of printed documents	100% upfront payment demanded on sales of printed documents	100% upfront payment demanded on sales of printed documents	100% upfront payment demanded on sales of printed documents	100% upfront payment demanded on sales of printed documents
Output 3	Debt collection schedules developed and enforced	Debt collection schedules developed and enforced	Debt collection schedules enforced/implemented	Debt collection schedules enforced/implemented	Debt collection schedules enforced/implemented	Debt collection schedules enforced/implemented
Output 4	Debt collection policy developed and implemented		Debt collection policy developed and implemented	Debt collection policy implemented	Debt collection policy implemented	Debt collection policy implemented
Outcome Target 3.5		100% of debts collected by June, 2022				
Output 1	Debtors records reconciled and updated	Debtors records updated and reconciled	Debtors records updated and reconciled	Debtors records updated and reconciled	Debtors records updated and reconciled	Debtors records updated and reconciled

Output 2	Debtors statements prepared	Debtors statements prepared and sent to debtors	Debt collection visits conducted	Debt collection visits conducted	Debt collection visits conducted	Debt collection visits conducted
Output 3	Additional debt collectors employed		Additional debt collectors employed			
Output 4	Sheriffs engaged in collecting overdue debts		Sheriffs engaged in collecting overdue debts	Sheriffs engaged in collecting overdue debts		
Strategic Outcome 4		Increased number of printing professionals in the country				
Outcome Target 4.1		Training infrastructure increased by 60% by 2022				
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Output 1	Project proposal for expansion of training school developed and submitted to prospective donors	Project proposal for expansion of training school developed	Project proposal approved			

Output 2	Training infrastructure architectural plans developed		Training infrastructure architectural plans developed & approved			
Output 3	Contractor identified and engaged		Contractor identified and engaged	Infrastructure constructed	Infrastructure constructed	Infrastructure commissioned (hostels & resource centre)
Outcome Target 4.2		Trainee Printing apprentices enrolment/intake increased by 50% by 2022 (From 40 students to 60 students per intake)				
Output 1	Apprenticeship training courses advertised		Apprentice training courses advertised		Apprentice training courses advertised	
Output 2	Additional classes introduced			Additional classes introduced		
Output 3	60x Trainee Apprentices enrolled			60x Trainee Apprentices enrolled	60x Trainee Apprentices enrolled	60x Trainee Apprentices trained
Output 4	Market campaigns conducted quarterly	Market campaigns conducted quarterly	Market campaigns conducted quarterly	Market campaigns conducted quarterly	Market campaigns conducted quarterly	Market campaigns conducted quarterly

Outcome Target 4.3		Number of tutors increased by 70% by 2022				
Output 1	Additional Tutors posts created through a functional review		Tutors posts created and establishment warrant issued			
Output 2	10x Tutors engaged		Interviews for 10x Tutors conducted	10x successgfu8l tutors engaged		
Outcome Target 4.4		75% increase in teaching and learning materials by 2022				
Output 1	Teaching and learning materials requirements assessed and established			Teaching and learning materials requirements established		
Output 2	Funds for procurement of training materials mobilized			Funds for procurement of training materials mobilized		
Output 3	Teaching and learning materials procured			Teaching and learning materials procured	Teaching and learning materials procured	Teaching and learning materials procured

Outcome Target 4.5		Diploma course introduced by 2019				
Output 1	Diploma curriculum developed			Diploma curriculum developed		
Output 2	Curriculum assessed and approved				Curriculum assessed and approved	
Output 3	Diploma course introduced				Diploma course introduced	
Strategic Outcome 5		Improved institutional capacity of DPS in order to efficiently and effectively deliver its services				
Outcome Target 5.1		Vacancy situation improved by 50% by 2022				
OUTPUT DESCRIPTION		OUTPUT TARGETS (PER FINANCIAL YEAR)				
		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Output 1	Staff establishment returns updated	Staff establishment returns revised and updated	Staff establishment returns revised and updated	Staff establishment returns revised and updated	Staff establishment returns revised and updated	Staff establishment returns revised and updated
Output 2	100 vacant posts filled	30 vacant posts filled	25 vacant posts filled	25 vacant posts filled	10 vacant posts filled	10 vacant posts filled
Output 3	Training needs assessment conducted	Training needs assessment conducted				

Output 4	A comprehensive HRD Plan developed and implemented	HRD Plan implemented	HRD Plan implemented	HRD Plan implemented	HRD Plan implemented	HRD Plan evaluated
Outcome Target 5.2		DPS staff performance improved to 90% by 2022				
Output 1	90% staff trained in requisite skills	18% staff trained	18% staff trained	18% staff trained	18% staff trained	18% staff trained
Output 2	Performance management system institutionalized	Civil service wide PMS adopted and implemented	Staff appraisals conducted quarterly and annually	Staff appraisals conducted quarterly and annually	Staff appraisals conducted quarterly and annually	Staff appraisals conducted quarterly and annually
Output 3	DPS organizational performance evaluated annually	Organizational performance evaluations conducted	Organizational performance evaluations conducted	Organizational performance evaluations conducted	Organizational performance evaluations conducted	Organizational performance evaluations conducted
Output 4	ICT unit strengthened by 2022	ICT unit strengthened	ICT unit implemented	ICT unit implemented	ICT unit implemented	ICT unit implemented
Output 5	Computerized and Integrated systems developed and implemented by 2022	Computerized and Integrated systems developed and implemented	Computerized and Integrated systems implemented	Computerized and Integrated systems implemented	Computerized and Integrated systems implemented	Computerized and Integrated systems implemented
Outcome Target 5.3		100% internal financial control systems developed and implemented by June, 2016				

Output 1	Debtors and Creditors Policies developed and implemented	Debtors and Creditors Policies developed and implemented	Debtors and Creditors Policies implemented	Debtors and Creditors Policies implemented	Debtors and Creditors Policies implemented	Debtors and Creditors Policies implemented
Output 2	Debt Collection Schedules developed and implemented	Debt Collection Schedules developed and implemented	Debt Collection Schedules implemented	Debt Collection Schedules implemented	Debt Collection Schedules implemented	Debt Collection Schedules implemented
Output 3	Debtors' age minimized to 60 days by June, 2022	Debtors' age minimized to 60 days	Debtors' age minimized to 60 days	Debtors' age minimized to 60 days	Debtors' age minimized to 60 days	Debtors' age minimized to 60 days
Output 4	Creditors' age minimized to 90 days by June, 2022	Creditors' age minimized to 90 days	Creditors' age minimized to 90 days	Creditors' age minimized to 90 days	Creditors' age minimized to 90 days	Creditors' age minimized to 90 days
Outcome Target 5.4		Office infrastructure improved by 80% by 2022				
Output 1	Plan for office accommodation designed by June, 2018		Plan for an office block designed	Plan approved and ready for implementation by June, 2019		
Output 2	Plan approved and ready for implementation by June, 2019		Plan approved			
Output 3	Financial resources mobilized		Financial resources mobilized	Financial resources mobilized	Financial resources mobilized	Financial resources mobilized

Output 4	Contractor identified by June, 2019			Contractor identified	Office construction commenced	Office construction completed
Output 5	Three offices rehabilitated by June, 2022	Lilongwe offices rehabilitated/Mzuzu	Lilongwe offices rehabilitated/Zomba	Zomba offices rehabilitated	Zomba offices rehabilitated	Mzuzu offices rehabilitated
Outcome Target 5.5		Fleet management improved by 60% by 2022				
Output 1	Fleet management maintenance program developed & implemented	Maintenance program developed & implemented	Maintenance program implemented	Maintenance program implemented	Maintenance program implemented	Maintenance program implemented
Output 2	4 Passenger/goods vehicles and 3 motor-cycles procured by June, 2022	3 motor-cycle procured by June, 2018	2 Passenger vehicles procured by June, 2019	1 motor-cycle procured by June, 2020	1 goods vehicle procured	1 goods vehicle procured
Outcome Target 5.6		Impact of HIV & Aids at the workplace minimized by 50% by 2022				
Output 1	HIV & Aids Policy at the workplace customized by June, 2018	HIV & Aids Policy at the workplace customized by June, 2018				
Output 2	15 HIV & Aids sensitization meetings conducted by June, 2022	3 HIV & Aids sensitization meetings conducted	3 HIV & Aids sensitization meetings conducted	3 HIV & Aids sensitization meetings conducted	3 HIV & Aids sensitization meetings conducted	3 HIV & Aids sensitization meetings conducted
Output 3	voluntary counselling conducted	voluntary counselling conducted	voluntary counselling conducted	voluntary counselling conducted	voluntary counselling conducted	voluntary counselling conducted
Output 4	3 recreational facilities		1 recreational facility established		1 recreational facility established	1 recreational facility established

	established by June, 2022		in LL		in Zomba	in Mzuzu
Output 5	Financial and material support provided to staff infected by HIV & Aids	Financial and material support provided to staff infected	Financial and material support provided to staff infected	Financial and material support provided to staff infected	Financial and material support provided to staff infected	Financial and material support provided to staff infected

7.0 The Results-Based Logical Framework

The Logical Framework presented below gives a snapshot of the key areas that are drawn from the mandate where DPS will focus on and the expected results or desired outcomes on each one of them. The framework further highlights high level outcome performance indicators that will basically be used to monitor and evaluate the achievement of the results and the means of verifying their achievements.

Table 5: Results-Based Logical Framework

Key Result Area 1	Production of Printed Documents		
Expected	Performance Indicators	Sources and Means	Risks/Mitigation Measures

Results/Outcome	Objectively verifiable indicators	Baseline	Targets 2022	of verification	
Increased production of quality products to satisfy customer demands	% increase in the production of quality printed products	N/A	50%	Dispatch register	Inaccurate record keeping/Employ qualified staff/computerize record keeping
	% reduction in unit production cost	N/A	20%	Costing ledger	Inaccurate record keeping/computerize records management
	% reduction in wastage of raw materials	N/A	50%	Job card/Work Order	Inaccurate record keeping/computerize records management
	# of professional printing engineers employed	26	65%	Recruitment and training reports	Failure to recruit and retain qualified professionals/Improve conditions of service
Key Result Area 2	Procurement and Storage of Printing Materials				
Improved procurement and storage of raw materials for production of printed documents	% increase in the acquisition of quality materials	N/A	100%	Delivery notes which comply to our specifications	Lack of integrity of receiver and supplier/Institute internal control measures
	% improvement of storage facilities and security	N/A	80%	Reports on refurbished warehouses, security installations	
	% improvement in cash flow for procurement of	N/A	50%	Bank statements/Cashbook	Failure to reconcile the books/Produce monthly

	raw materials				reconciliation statements
Key Result Area 3	Marketing and Sales of Printed products				
Improved marketing and sales of products to increase revenue to sustain Government Press operations	% of market share attained	N/A	60%	Market research report	Lack of promotion of DPS products/Develop a marketing strategy
	% increase in sales of printed documents	N/A	70%	Sales reports	Inadequate advertising/Open sales points
	% improvement in marketing of DPS products	0%	75%	Marketing reports	Inadequate resources for advertising/Provide funding through budget provisions
	% reduction in debtors' age	120 days	60 days	Debtors list	Political interference of some institutions/Lobby payments through OPC
	% of debts collected	N/A	100%	Debtors ledger	Political interference of some institutions/Lobby payments through OPC
Key Result Area 4	Training of Printers				
Increased number of printing professionals in the country	% increase in training infrastructure	2 hostels and 1 classroom	60%	Infrastructure constructed	Lack of funds/Explore alternative sources of funding
	% increase in student enrolment	%(40 students)	50%	Enrolment Register	Prospective students not interested/Conduct career talks
	% of tutors engaged	30%	70%	Recruitment Report/staff return	Non-availability of qualified personnel on the job market/

	% increase in teaching and learning materials	N/A	75%	Procurement and stores records	Unauthorized borrowing/
	Diploma course introduced	0	1	Report on the launch of the Diploma course	Unavailability of funds/Source funds from development partners
Key Result Area 5	Provision of Management and Administration Services				
Improved institutional capacity of DPS in order to efficiently and effectively deliver its services	% reduction in vacancy situation	N/A	50%	Reports on filling of vacancies	Delays in granting authority to fill vacancies
	% improvement in organizational performance	N/A	90%	Quarterly and annual performance reports	Inadequate finances for implementing planned activities
	% improvement in office infrastructure	N/A	80%	Procurement reports	Funding constraints

8.0 IMPLEMENTATION OF THE STRATEGIC PLAN

8.1 Work Plan and Financing Arrangements

This Strategic Plan will be implemented over a five year period. A key consideration for the Department to sustain its operations is that adequate financial resources must be made available to enable it implement its printing press programs as outlined in this Strategic Plan. Based on the costing of the outputs, DPS will require about **MK7.1 billion** to implement the Plan during the entire five year period from July, 2017 to June, 2022. It is expected that the budget will be financed by both government through the recapitalization of the Treasury Fund and annual approved budgetary provisions for personal emoluments which is the current arrangement until such a time when the Fund will be able to meet all its operational costs. Appendix 3 is the Costed Output Template which reflects the resource requirements.

8.2 Risks and Mitigation Measures

The implementation of the Strategic Plan faces potential risks that have to be mitigated in order to effectively achieve the Department's desired outcomes. Table 4 below is a summarized risk management matrix of identified risks that have to be mitigated and minimized in the course of implementing this Strategic Plan.

Table 6: Risks and Mitigation Strategy

NO.	RISK	CONSEQUENCES	MITIGATION MEASURES
PRINTING RISKS			
Printing Equipment Risks			
1	Breakdown of printing machines	<ul style="list-style-type: none"> • Loss of production • Loss of revenue • Underutilization of human resource • Loss of printing skills and expertise 	<ul style="list-style-type: none"> • Develop and implement a Maintenance Plan •
2	Theft of equipment parts	<ul style="list-style-type: none"> • Loss of production • Loss of revenue • Underutilization of human resource 	<ul style="list-style-type: none"> • Hire reputable security services • Install CCTV •
3	Lack of a comprehensive training component for machine operators	<ul style="list-style-type: none"> • Frequent machine breakdown • 	<ul style="list-style-type: none"> • Include a comprehensive training program with supplier in the procurement contract
4	Technology advancements	<ul style="list-style-type: none"> • Machines could become obsolete within short period • Lack of spare parts to service old machines 	<ul style="list-style-type: none"> • Replace old machines with modern and high performing machines
5	Donated machines which are most of the times outdated	<ul style="list-style-type: none"> • Lack of spare parts to service the machines 	<ul style="list-style-type: none"> • Dispose obsolete machines
PROCUREMENT RISKS			
Local and International Procurement of Printing Materials Risks			
1	Risk of procuring substandard printing materials	<ul style="list-style-type: none"> • Poor production • Wastage of materials • Loss of revenue • Machine performance is compromised 	<ul style="list-style-type: none"> • Conduct pre-shipment inspections • Ensure use of relevant specifications • Inspection of materials at delivery

			point
2	Price fluctuations	<ul style="list-style-type: none"> • Procurement of less materials at higher cost 	<ul style="list-style-type: none"> • Buying materials in bulk to enjoy economies of scale
3	Misrepresentation of facts by suppliers	<ul style="list-style-type: none"> • Procurement of wrong materials 	<ul style="list-style-type: none"> • Inspection of materials at delivery point to conform with specs
4	Lack of printing materials on the market due to technology changes	<ul style="list-style-type: none"> • Failure to secure supplies critical to operations 	<ul style="list-style-type: none"> • Sign contract with suppliers
5	Unacceptable terms and conditions given to suppliers	<ul style="list-style-type: none"> • Failure by suppliers to supply materials 	<ul style="list-style-type: none"> • Agree on negotiated terms and conditions of supply
6	Inaccurate specifications	<ul style="list-style-type: none"> • Wrong or poor materials supplied 	<ul style="list-style-type: none"> • Develop proper specifications
7	Delayed requisitions creating emergencies	<ul style="list-style-type: none"> • Procurement of poor and expensive materials • Production stoppages 	<ul style="list-style-type: none"> • Develop and implement a procurement plan
8	Adhoc procurement	<ul style="list-style-type: none"> • Procurement of poor and wrong materials • Procurement of costly materials 	<ul style="list-style-type: none"> • Develop and implement a procurement plan
9	Theft of items in transit	<ul style="list-style-type: none"> • Loss of sales and capital invested 	<ul style="list-style-type: none"> • Insure all procurements
10	Fraud	<ul style="list-style-type: none"> • Loss of capital and revenue 	<ul style="list-style-type: none"> • Enhance internal controls
FINANCIAL RISKS			
1	Fraud	<ul style="list-style-type: none"> • Loss of capital and revenue 	<ul style="list-style-type: none"> • Enhance internal controls
2	Lack of forex	<ul style="list-style-type: none"> • DPS won't be able to procure materials 	<ul style="list-style-type: none"> • Procure materials in bulk
3	Currency fluctuations	<ul style="list-style-type: none"> • Material prices appreciating leading to reduction in quantities procured 	<ul style="list-style-type: none"> • Invest idle money in treasury bills
4	Non-payment by debtors	<ul style="list-style-type: none"> • Decrease in cash inflow 	<ul style="list-style-type: none"> • Institute upfront part payment of products bought

			<ul style="list-style-type: none"> • Develop capacity for debt collection • Develop and implement a Debt Collection Plan
5	Lack of reconciliation of books of accounts	<ul style="list-style-type: none"> • Lack of knowledge of the cash flow position of DPS • Inability to detect and collect errors 	<ul style="list-style-type: none"> • Develop capacity of the Finance Section
WAREHOUSING RISKS			
1	Fire	<ul style="list-style-type: none"> • .Loss of materials and property 	<ul style="list-style-type: none"> • Install fire detectors and fire extinguishers • Insure the materials and warehouses
2	Termites	<ul style="list-style-type: none"> • Loss of materials and property 	<ul style="list-style-type: none"> • Fumigate all warehouses regularly
3	Rainfall	<ul style="list-style-type: none"> • Leaking of warehouses which are dilapidated 	<ul style="list-style-type: none"> • Rehabilitate damaged warehouses
4	Theft	<ul style="list-style-type: none"> • Loss of sales and capital invested 	<ul style="list-style-type: none"> • Insure all procurements • Install CCTVs
5	Obsolete items	<ul style="list-style-type: none"> • Cost of warehousing • Reduction in warehousing space 	<ul style="list-style-type: none"> • Board off all obsolete items
OPERATIONAL RISKS			
1	Injury at work	<ul style="list-style-type: none"> • Low production 	<ul style="list-style-type: none"> • Conduct Occupational Health and Safety training • Provide protective clothing • Install safety guards on the machines and avoid running the machines without guards
2	Strikes	<ul style="list-style-type: none"> • Loss of production 	<ul style="list-style-type: none"> • Improve conditions of service • Develop good communication

			channels between employer and employee
3	Lost orders	<ul style="list-style-type: none"> • Reduction in revenue 	<ul style="list-style-type: none"> • Increase production capacity
4	Brain Drain	<ul style="list-style-type: none"> • Loss of production • Loss of skills and competences • Loss of institutional memory 	<ul style="list-style-type: none"> • Improve conditions of service • Develop and implement wellness programs
5	Staff turnover	<ul style="list-style-type: none"> • Loss of production • Loss of skills and competences 	<ul style="list-style-type: none"> • Improve conditions of service • Develop good communication channels between employer and employee
6	HIV and AIDS and other diseases	<ul style="list-style-type: none"> • Low production • Loss of human resources 	<ul style="list-style-type: none"> • Mainstream HIV and AIDS issues in all DPS programs • Develop and implement wellness programs • Provide care and support to infected and affected staff

8.3 Critical Success Factors

In determining strategic outcomes, outcome targets and related outputs to be achieved, DPS was aware that there are certain critical elements that must be made available for the outcomes to be successfully attained and sustained. Basically, these are *important assumptions* which must be considered, put in place and observed in order to successfully realize the intended results from implementing the strategic plan.

Critical Success Factors may change overtime, hence the need for DPS to regularly observe them and make necessary adjustments to the set targets in relation to the CSFs depending upon the circumstances. The following are CSFs that are assumed to be in place for DPS to achieve the outcomes and targets reflected in Table 2 and 3 above:

8.3.1 Leadership Support

To make the DPS more effective in implementing its strategic plan, it needs more than an adaptable Management Team which is supportive not retrogressive in its perceptions. It is therefore assumed that the DPS will have a *transformative leadership* in place which is visionary, inspiring, open, flexible and adaptable, and results-oriented.

8.3.2 Adequate Skilled Human Resource

It is assumed that DPS will have adequate number of personnel with sufficient requisite knowledge, skills and competences to effectively provide quality printing services.

8.3.3 Adequate Financial Resources

It is assumed that DPS will provide adequate financial resources to match with the requirements for implementing the Strategic Plan based on the cost of achieving planned annual output targets.

8.3.4 Operational Independence

It is assumed that OPC and the Ministry of Finance will accord DPS the required operational independence that it deserves as a Treasury Fund based on its mandate without interference for it to be commercially viable and be able to sustain its services.

8.3.5 Supportive and Collaborative Stakeholders

It is assumed that DPS will receive adequate support from MDAs in the marketing and sales of its printed products.

8.4 Monitoring and Evaluation (M&E)

DPS is aware that Monitoring and Evaluation are essential tools for ensuring that resources, including time are utilized efficiently for the purpose of achieving agreed outcomes and targets. Since the Plan has been prepared after making specific assumptions at 8.3 above which may change during the implementation period, the DPS will ensure that these assumptions are closely monitored during the entire period of implementing the Strategic Plan as they may affect the achievement of the set performance targets.

8.4.1 Monitoring

The implementation of the Plan will be through annual work plans and budgets. Every section and unit will ensure that their respective annual work plans and budgets are prepared within the framework of the Strategic Plan. The annual output targets reflected at 6.0 above will form the basis for preparing annual work plans and budgets.

The reporting system will require that each section will monitor its activities as contained in its annual work plan and budget and prepare monthly performance reports, which will be presented to the Strategic Plan Implementation Committee that will be constituted for the purpose. The SPIC will discuss consolidated performance reports on a quarterly basis, after which a comprehensive strategic performance report now called an Annual Report will be presented to Management of DPS which will later submit the report to the Performance Enforcement Department (PED) in the Office of the President and Cabinet as per the requirements of performance contracting reporting and evaluation.

8.4.2 Evaluation

Performance evaluation is very important as it entails comparing actual against expected results and the resultant impact. In a changing environment, some of the key assumptions in the Plan may dramatically change and affect implementation of the set outcome targets. It is therefore in the course of evaluation that the DPS will determine the effect of such changes and appropriate corrective action taken. Evaluation of the Plan will be conducted midway through the implementation process and at the end of the implementation period in 2022.

APPENDICES

Appendix 1: List of participants to the Strategic Plan Review workshop held at Hillside Lodge, Mponela from 4th to 9th September, 2017

No.	Name	Designation	Institution	Tel/Cell Phone	E-mail Address
1	L.K. Sikwese	Controller	Dept of Printing Services HQ	+265 999 951 805	
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13	Lawrence Kaledzera	Technical Officer	Dept of Printing Services, LL	+265 888 537 285	

No.	Name	Designation	Institution	Tel/Cell Phone	E-mail Address
14	G.M. Thengo	Technical Officer	Dept of Printing Services, ZA	+265 999 618 826	
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16	Phillip Mwenye	Binding	Dept of Printing Services, LL	+265 884 031 093	
17	Deziderio Mkwapatira	Machine Minder	Dept of Printing Services, LL	+265 999 257 598	
18	Hightop Masewo	Messenger	Dept of Printing Services, LL	+265 888 575 136	
19	Alex B. Kasongo	AHRMO	Dept of Printing Services, LL	+265 991 283 333	alexkasongo@yahoo.co.uk
20	Rosemary Ngwira	Print Assistant	Dept of Printing Services, ZA	+265 882 695 498	
21	Patrick Mdzinga	Messenger	Dept of Printing Services, LL	+265 995 472 974	
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24	J. Kwanjana	Senior Assistant Printer	Dept of Printing Services, LL	+265 885 355 487	
25	F.J. Store	Accounts Assistant	Dept of Printing Services, LL	+265 888 517 296	Felixstore938@gmail.com
26.	S. Mhango	Senior Printer	Dept of Printing Services, ZA	+265 888 847 564	Samsonmhango14@gmail.com
27	Wales N. Banda	Printer	Dept of Printing Services, ZA	+265 881 575 155	Wales_banda@yahoo.com
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Appendix 2: Costed Outputs

Key Result Area 1: Production of Printed Documents for Government and Private Sector Institutions		Strategic Outcome 1: Increased production of quality printed products that satisfy customer demands							
Outcome Target	Related Outputs	Output Indicator	Total Targets	Estimated Cost '000					
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TEC
1.1 Production capacity increased by 50% by 2022	1.1.1 5x broken down machines maintained & working	Number of machines maintained	4	23,693,928	14,458,928	23,458,928	23,693,928	23,458,928	108,764,640
	1.1.2 2 x Date Stamp & 2x CTP machines procured and installed	Date stamps and CTP machines procured and installed	3	4,435,560	150,912,600	4,435,560	0	0	159,783,720
	1.1.3 2x Surfacing Machines procured 2x Surfacing Machines procured	Surfacing Machines procured	1	6,795,100	0	0	0	0	6,795,100
	1.1.4 2x PS10 Numbering machine procured	PS10 Numbering machines procured	2	45,795,100	0	45,795,100	0	0	91,590,200

1.1.5 30 Desktop computers , 20 laptops and 20 printers procured and distributed	Desktop computers, laptops and printers procured and distributed	5	7,227,120	7,627,120	7,227,120	7,227,120	7,227,120	36,535,600
1.1.6 2x A2 Two Colour Offset Machines procured	Two Colour Offset Machines procured	2	0	0	400,795,100	400,795,100	0	801,590,200
1.1.7 2x Heavy Duty Stitcher procured and installed	Heavy Duty Stitcher procured and installed	1	0	10,795,100	0	0	0	10,795,100
1.1.8 2x Rimming Machines procured	Rimming Machines procured	1	5,795,100	0	0	0	0	5,795,100
1.1.9 2x Perfect Binder procured	Perfect Binder procured	1	0	0	0	500,795,100	0	500,795,100
1.1.10 1x Service Agreement Contract signed and implemented	Service Agreement Contract signed	5	1,370,700	795,100	1,370,700	1,370,700	1,370,700	6,277,900

		and implemented							
1.2 Unit production cost reduced by 20% by 2022	1.2.1 90% Production materials procured from manufacturers	Production materials	5	0	2,020,414,000	17,640,000	10,290,000	10,290,000	2,058,634,000
	1.2.2 49 Print Assistants trained	Print Assistants trained	5	8,740,047	8,740,047	8,740,047	8,740,047	8,740,047	43,700,235
	1.2.3 30 Assistant Printers trained in supervisory skills	Trained Assistant Printers	5	7,790,047	7,790,047	7,790,047	7,790,047	7,790,047	38,950,235
	1.2.4 46x Office Assistants, Handymen and Press Workers oriented on DPS operations	Office Assistants, Handymen and Press Workers oriented on DPS operations	5	8,715,047	8,715,047	8,715,047	8,715,047	8,715,047	43,575,235
1.3 50% reduction in wastage of production raw materials by	1.3.1 Quality and appropriate materials procured	Quality and appropriate	5	3,295,100	76,075,100	3,295,100	3,295,100	3,295,100	89,255,500

2022		materials							
	1.3.2 3x Storage facilities refurbished	Refurbished Storage facilities	5	22,792,484	6,792,484	8,792,484	8,792,484	8,792,484	55,962,420
	1.3.3 Production processes Procedure manuals reviewed and revised	Revised Production processes Procedure manuals	5	847,450	847,450	847,450	847,450	847,450	4,237,250
	1.3.4 Production work schedules developed and adhered to	Production work schedules	5	172,850	172,850	172,850	172,850	172,850	864,250
				147,465,633	2,314,135,873	539,075,533	982,524,973	80,699,773	4,063,901,785
Key Result Area 2: Procurement and Storage of Printing Materials		Strategic Outcome 2: Improved procurement and storage of raw materials for production of printed documents							
Outcome Target	Related Outputs	Output Indicator	Total Targets	Estimated Cost '000					
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TEC
2.1 75% improvement in the procurement of raw materials and other office	2.1.1 5x Procurement plans developed and implemented	Procurement plans	5	1,607,450	1,607,450	1,607,450	1,607,450	1,607,450	8,037,250
	2.1.3 10x procurement and	Training	3	2,500,000	2,500,000	0	0	0	5,000,000

supplies by 2020	stores officers trained	report							
	2.1.4 Departmental posts for DPS' created	Staff report	2	0	4,500,000	200,000	0	0	4,700,000
2.2 Storage facilities and security improved by 80% by 2022	2.2.1 Shelves & cages constructed in all existing storage 3 storage facilities	Shelves & cages	4	0	3,295,100	2,795,100	2,795,100	2,795,100	11,680,400
	2.2.2 CCTV cameras installed in all storage facilities	Cameras	4	0	4,795,100	2,795,100	2,795,100	2,795,100	13,180,400
	2.2.3 Firefighting equipment procured and installed	Firefighting equipment	5	10,795,100	10,795,100	6,795,100	6,795,100	6,795,100	41,975,500
	2.2.4 Reputable security firm engaged	Security services contract	5	10,395,100	10,800,000	10,800,000	10,800,000	10,800,000	53,595,100
	2.2.5 Storage facilities air-conditioned	Air-conditioners	4	0	10,800,000	4,795,100	4,795,100	4,795,100	25,185,300
2.3 Cash flow for procurement of	2.3.1 DPS recapitalized	Recapitalization report	1	0	6,296,300	0	0	0	6,296,300

raw materials increased by 50% by 2022	2.3.2 Idle warehouses let-out	Tenancy Agreements	5	1,475,004	0	1,475,004	0	1,475,004	4,425,012
	2.3.4 DPS products protected through patents and trade marks	Patents and Trade Marks	5	20,000	993,600	993,600	993,600	993,600	3,994,400
				26,792,654	56,382,650	32,256,454	30,581,450	32,056,454	178,069,662
Key Result Area 3: Marketing and Sales of Printed Documents and Products		Strategic Outcome 3: Improved marketing and sales of printed products to increase revenue for sustaining Government Press operations							
Outcome Target	Related Outputs	Output Indicator	Total Targets	Estimated Cost '000					
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TEC
3.1 60% market share attained by June, 2022	3.1.1 Marketing & Sales points opened	Marketing & Sales points	2	0	250,000	250,000	500,000	500,000	2,000,000
	3.1.2 1xdigital printer & supporting machines procured and installed in Mzuzu	Digital printer & supporting machines	2	0	14,253,900	134,520,840	0	0	148,774,740
	3.1.3 Marketing strategy developed	Marketing strategy	4	0	1,607,450	169,850	169,850	169,850	2,117,000

3.2 Sales of printed documents increased by 70% by 2022	3.2.1 Quality printed products produced	Quality printed products	5	34,196,000	34,196,000	34,196,000	34,196,000	34,196,000	170,980,000
	3.2.2 Competitive prices offered	Sales reports	5	13,064,000	13,014,000	13,064,000	13,064,000	13,064,000	65,270,000
	3.2.3 Contracting-out services reduced		5	100,912,600	250,912,600	100,912,600	240,912,600	200,912,600	894,563,000
	3.2.4 Marketing research report on product pricing produced		5	5,371,400	5,371,400	5,371,400	5,371,400	5,371,400	26,857,000
	3.2.5 DPS products promoted through print and electronic media		4	0	907,766	907,766	907,766	907,766	3,631,063
3.3 Marketing of printed documents improved from 0% to 75% by 2022	3.3.1 Customer satisfaction survey conducted	Customer satisfaction survey report	5	1,735,000	1,735,000	1,735,000	1,735,000	1,735,000	8,675,000
	3.3.2 Marketing of printed products intensified		5	907,766	907,766	907,766	907,766	907,766	4,538,829
	3.3.3 11x Sign posts erected to enhance visibility		5	961,125	550,000	550,000	550,000	550,000	3,161,125

	and access of sales points								
	3.3.4 DPS products put on the website		5	506,000	506,000	506,000	506,000	506,000	2,530,000
3.4 Debtors age minimized to 60 days by 2022	3.4.1 50% upfront payment demanded on production of printed documents		5	1,846,400	1,846,400	1,846,400	1,846,400	1,846,400	9,232,000
	3.4.2 100% upfront payment demanded on sales of printed documents		5	1,846,400	1,846,400	1,846,400	1,846,400	1,846,400	9,232,000
	3.4.3 Debt collection schedules developed and enforced	Debt collection schedules	5	1,607,450	169,850	169,850	169,850	169,850	2,286,850
	3.4.4 Debt collection policy developed and implemented	Debt collection reports	4	0	169,850	169,850	169,850	169,850	679,400
3.5 100% of debts collected by June, 2022	3.5.1 Debtors records reconciled and updated	Reconciliation statements	5	3,209,600	3,209,600	3,209,600	3,209,600	3,209,600	16,048,000

	3.5.2 Debtors statements prepared	Debtors' statements	5	2,104,000	2,104,000	2,104,000	2,104,000	2,104,000	10,520,000
	3.5.3 Additional debt collectors employed		1	0	5,500,000	0	0	0	5,500,000
	3.5.4 Sheriffs engaged in collecting overdue debts	Sheriffs' overdue debts collection report	2	0	2,500,000	2,500,000	0	0	5,000,000
				168,267,741	341,557,982	304,937,322	308,166,482	268,166,482	1,382,364,007
Key Result Area 4: Training of Apprentice Printers		Strategic Outcome 4: Increased number of printing professionals in the country							
Outcome Target	Related Outputs	Output Indicator	Total Targets	Estimated Cost '000					
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TEC
4.1 Training infrastructure increased by 60% by 2022	4.1.1 Project proposal for expansion of training school developed and submitted to prospective donors	Project proposal	2	1,147,600	0	0	0	0	1,147,600
	4.1.2 Training infrastructure architectural	Architectural plan	1	0	937,200	0	0	0	937,200

	plans developed								
	4.1.3 Contractor identified and engaged	Signed Contract	4	0	40,000,000	0	0	0	40,000,000
4.2 Trainee Printing apprentices enrollment/intake increased by 50% by 2022 (From 40 students to 60 students per intake)	4.2.1 Apprenticeship training courses advertised	Advertisement		0	259,600	0	259,600	0	519,200
	4.2.2 Additional classes introduced			0	0	500,000	0	0	500,000
	4.2.3 60x Trainee Apprentices enrolled	Enrollment list		0	0	250,000	250,000	250,000	750,000
	4.2.4 Market campaigns conducted quarterly	Annual market campaign report	1	6,123,600	6,123,600	6,123,600	6,123,600	6,123,600	30,618,000
4.3 Number of tutors increased by 70% by 2022	4.3.1 Additional Tutors posts created through a functional review	Functional Review report		0	5,000,000	0	0	0	5,000,000
	4.3.2 10x Tutors engaged	Engagement report		0	1,500,000	1,500,000	0	0	3,000,000
4.4 75% increase in teaching and learning materials by	4.4.1 Teaching and learning materials requirements assessed and	Assessment report		0	0	1,048,150	0	0	1,048,150

2022	established								
	4.4.2 Funds for procurement of training materials mobilized	Funds mobilization on report		0		2,250,000	2,250,000	2,250,000 0	750,000
4.5 Diploma course introduced by 2019	4.5.1 Diploma curriculum developed	Diploma curriculum		0	0	0	4,050,000	0	4,050,000
	4.5.2 Curriculum assessed and approved			0	0	0	3,000,000	0	3,000,000
	4.5.3 Diploma course introduced			0	0	0	1,500,000	0	1,500,000
				7,271,200	53,820,400	11,671,750	17,433,200	8,623,600	92,820,150
Key Result Area 5: Provision of Management and Administration Services		Strategic Outcome 5: Improved institutional capacity of DPS in order to efficiently and effectively deliver its services							
Outcome Target	Related Outputs	Output Indicator	Total Targets	Estimated Cost '000					
				2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	TEC
5.1 Vacancy situation improved by 50% by 2022	5.1.1 Staff establishment returns updated	Updated Staff return	5	616,480	616,480	616,480	616,480	616,480	3,082,400
	5.1.2 100 vacant posts filled	New staff	5	4,286,000	3,816,000	3,816,000	3,106,000	3,106,000	18,130,000

	5.1.3 Training needs assessment conducted	Training needs assessment report	1	2,500,000	0	0	0	0	2,500,000
	5.1.4 A comprehensive HRD Plan developed and implemented	HRD Plan	5	100,000,000	5,000,000	54,000,000	56,000,000	58,000,000	273,000,000
5.2 DPS staff performance improved to 90% by 2022	5.2.1 90% staff trained in requisite skills		5	0	66459000	0	0	0	66,459,000
	5.2.2 Performance management system institutionalized	Performance management reports	5	11,130,520	11,130,520	11,130,520	11,130,520	11,130,520	55,652,600
	5.2.3 DPS organizational performance evaluated annually	Evaluation reports	5	10,403,120	132,527,120	10,403,120	10,403,120	10,403,120	174,139,600
	5.2.4 ICT unit strengthened by 2022		5	6,371,400	6,371,400	6,371,400	6,371,400	6,371,400	31,857,000
	5.2.5 Computerized and Integrated systems developed and implemented		4	0	6,371,400	5,250,000	5,250,000	5,250,000	22,121,400

	by 2022								
5.3 100% internal financial control systems developed and implemented by June, 2022	5.3.1 Debtors and Creditors Policies developed and implemented	Debtors and Creditors Policies	5	1,587,400	0	0	0	9,001,824	10,589,224
	5.3.2 Debt Collection Schedules developed and implemented		5	9,001,824	9,001,824	9,001,824	9,001,824	9,001,824	45,009,120
	5.3.3 Debtors' age minimized to 60 days by June, 2022		5	250,000	250,000	250,000	250,000	250,000	1,250,000
5.4 Office infrastructure improved by 80% by 2022	5.4.1 Office infrastructure designs developed and approved		2		145,000,000	5,000,000			150,000,000
	5.4.2 Financial resources mobilized		4	0	1,783,410	1,783,410	1,783,410	1,783,410	7,133,640
	5.4.3 Contractor identified by June, 2019		1	0	2,000,000	0	0	0	2,000,000
	5.4.5 Three offices rehabilitated by June, 2022		5	19,792,484	19,792,484	19,792,484	18,952,484	19,792,484	98,122,420
5.5 Fleet	5.5.1 Fleet		5	16,493,928	0	0	0	0	16,493,928

management improved by 60% by 2022	management maintenance program developed & implemented								
	5.5.2 4 Passenger/ goods vehicles and 3 motor-cycles procured by June, 2022		5	6,393,200	0	0	0	0	6,393,200
5.6 Impact of HIV & Aids at the workplace minimized by 50% by 2022	5.6.1 HIV & Aids Policy at the workplace customized by June, 2018	HIV & Aids Policy	1	29,622,320	0	0	0	0	29,622,320
	5.6.2 15 HIV & Aids sensitization meetings conducted by June, 2022		5	30,691,560	0	0	0	0	30,691,560
	5.6.3 Voluntary counseling conducted		5	10,230,520	10,230,520	10,230,520	10,230,520	10,230,520	51,152,600
	5.6.4 3x Recreational facilities established by June, 2022		3	0	7,937,200	0	5,937,200	5,937,200	19,811,600
	5.6.5 Financial and material		5	55,513,240	55,566,040	55,566,040	55,566,040	53,566,040	275,777,400

	support provided to staff infected by HIV & Aids								
				314,883,996	483,853,398	193,211,798	194,598,998	204,440,822	1,390,989,072
Total Estimated Cost for implementing the Strategic Plan				664,681,224	3,249,750,303	1,081,152,857	1,533,305,103	593,987,131	7,122,876,618



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