

Head 130 — PRINTING DEPARTMENT

Controlling officer: the Government Printer will account for expenditure under this Head.

Estimate 2001–02..... **\$248.3m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 416 non-directorate posts at 31 March 2001 reducing by six posts to 410 posts at 31 March 2002..... **\$78.9m**

In addition there will be an estimated three directorate posts at 31 March 2001 and at 31 March 2002.

Controlling Officer's Report

Programme

Printing Services

This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Treasury).

Detail

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	204.1	258.5 (+26.7%)	226.8 (–12.3%)	248.3 (+9.5%)

Aim

- 2 The department aims to provide cost-effective printing services to government departments.

Brief Description

3 The Printing Department produces a wide range of printed materials, including publications, government forms, paper stationery and identity cards. The department also advises government departments on all matters related to printing, including the use and purchase of printing equipment and accessories.

4 In 2000, the department has achieved all its targets and expects to maintain a similarly high standard of performance in 2001.

- 5 The key performance measures in respect of printing services are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
print and deliver departmental forms within two months (%)	95#	95	98	95
produce and deliver identity cards within three working days (%).....	100	100	100	100
print and deliver all other printing requirements within an agreed schedule (%)	93†	93	97	95
provide written technical advice on printing within ten working days (%)	93†	93	94	94

The target was 92 in year 1999.

† The target was 90 in year 1999.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
use of available production capacity (%).....	87	90	87
share of security printing work (as a proportion of total weight) (%)	12	10	10

Matters Requiring Special Attention in 2001–02

- 6 During 2001–02, the department will:

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- optimise opportunities for outsourcing general printing services and further improve its core services in time-sensitive and content-sensitive printing, whilst maximising the use of in-house production capacity; and
- re-align production processes to enhance productivity.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
Printing Services:				
procurement	1.9	1.9	1.9	1.9
provision of guidance/advice to government departments	2.4	2.4	2.4	2.4
printing	185.3	239.5	207.7	229.1
stockholding and distribution	7.8	7.6	7.2	7.7
production of identity cards for Immigration Department.....	6.7	7.1	7.6	7.2
	204.1	258.5 (+26.7%)	226.8 (–12.3%)	248.3 (+9.5%)

Analysis of Financial and Staffing Provision

Procurement

Provision for 2001–02 is the same as the revised estimate for 2000–01.

Provision of guidance/advice to government departments

Provision for 2001–02 is the same as the revised estimate for 2000–01.

Printing

Provision for 2001–02 is \$21.4 million (10.3%) higher than the revised estimate for 2000–01. This is mainly due to an increased demand for printing services and provision to cover possible increase in paper prices, partly offset by the net deletion of three posts in 2001–02.

Stockholding and distribution

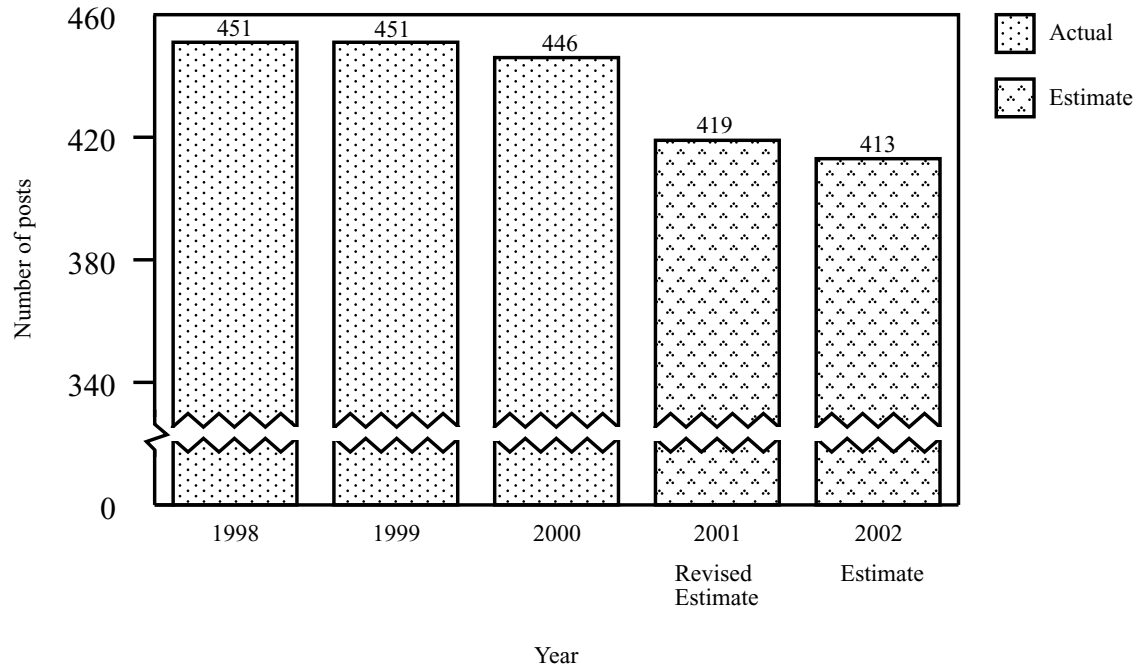
Provision for 2001–02 is \$0.5 million (6.9%) higher than the revised estimate for 2000–01. This is mainly due to an increased demand for delivery services, partly offset by the deletion of three posts in 2001–02.

Production of identity cards for Immigration Department

Provision for 2001–02 is \$0.4 million (5.3%) lower than the revised estimate for 2000–01. This is mainly due to reduced purchase of materials for printing identity cards.

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*Changes in the size of the establishment
(as at 31 March)*



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Sub-head (Code)	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02	
	\$ 000	\$ 000	\$ 000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	90,820	90,863	91,028	89,648
002	Allowances.....	3,940	5,825	5,664	5,222
007	Job-related allowances	1,246	1,275	1,165	1,256
	Total, Personal Emoluments	<u>96,006</u>	<u>97,963</u>	<u>97,857</u>	<u>96,126</u>
III — Departmental Expenses					
119	Specialist supplies and equipment	82,100	134,054	103,470	130,879
149	General departmental expenses.....	16,944	18,661	17,444	18,781
	Total, Departmental Expenses	<u>99,044</u>	<u>152,715</u>	<u>120,914</u>	<u>149,660</u>
	Total, Recurrent Account	<u>195,050</u>	<u>250,678</u>	<u>218,771</u>	<u>245,786</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,179	464	690	2,500
	Plant, vehicles and equipment	5,884	7,350	7,350	—
	Total, Plant, Equipment and Works	<u>9,063</u>	<u>7,814</u>	<u>8,040</u>	<u>2,500</u>
	Total, Capital Account.....	<u>9,063</u>	<u>7,814</u>	<u>8,040</u>	<u>2,500</u>
	Total Expenditure	<u><u>204,113</u></u>	<u><u>258,492</u></u>	<u><u>226,811</u></u>	<u><u>248,286</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Printing Department is \$248,286,000. This represents an increase of \$21,475,000 over the revised estimate for 2000–01 and of \$44,173,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$96,126,000 for personal emoluments represents a decrease of \$1,731,000 against the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 419 permanent posts. It is expected that a net six permanent posts will be deleted in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$78,905,000.

5 Provision of \$5,222,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$442,000 (7.8%) against the revised estimate for 2000–01 is mainly due to reduced requirement for overtime allowance.

6 Provision of \$1,256,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The increase of \$91,000 (7.8%) over the revised estimate for 2000–01 is mainly due to increased requirement for shift duty allowance.

Departmental Expenses

7 Provision of \$130,879,000 under *Subhead 119 Specialist supplies and equipment* is for purchase of paper and printing requisites, and payment for contract printing services. The increase of \$27,409,000 (26.5%) over the revised estimate for 2000–01 is mainly due to an ad hoc increase in demand for printing services in 2001–02 in relation to new educational initiatives and provision to cover possible increase in paper prices.

8 Provision of \$18,781,000 under *Subhead 149 General departmental expenses* represents an increase of \$1,337,000 (7.7%) over the revised estimate for 2000–01. This is mainly due to more extensive use of hired services for delivery of printed materials to user departments and additional maintenance requirements for new plant and equipment.

Capital Account

Plant, Equipment and Works

9 Provision of \$2,500,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,810,000 (262.3%) over the revised estimate for 2000–01. This is mainly due to procurement of new and replacement equipment to enhance efficiency and service quality.