

Head 130 — PRINTING DEPARTMENT

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

Estimate 2003–04 **\$228.5m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 335 non-directorate posts as at 31 March 2003 reducing by one post to 334 posts as at 31 March 2004..... **\$67.0m**

In addition there will be an estimated three directorate posts as at 31 March 2003 reducing by one post to two posts as at 31 March 2004.

Controlling Officer's Report

Programme

Printing Services

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

Detail

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	220.1	234.2 (+6.4%)	201.9 (–13.8%)	228.5 (+13.2%)

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 The department achieved all its targets in 2002. It expects to maintain a similarly high standard of performance in 2003.

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

Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
print and deliver departmental forms within two months (%)	99#	99	99	99
produce and deliver identity cards within three working days (%)	100	100	100	100
print and deliver all other printing requirements within an agreed schedule (%).....	98†	99	99	98
provide written technical advice on printing within ten working days (%)	98†	95	99	98

An improvement over the 2002 target of 95%.

† An improvement over the 2002 target of 93%.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
use of available production capacity (%)	86	85	86
share of security printing work (as a proportion of total paper weight) (%)	8	6	6

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Matters Requiring Special Attention in 2003–04

6 During 2003–04, the department will:

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

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ANALYSIS OF FINANCIAL PROVISION

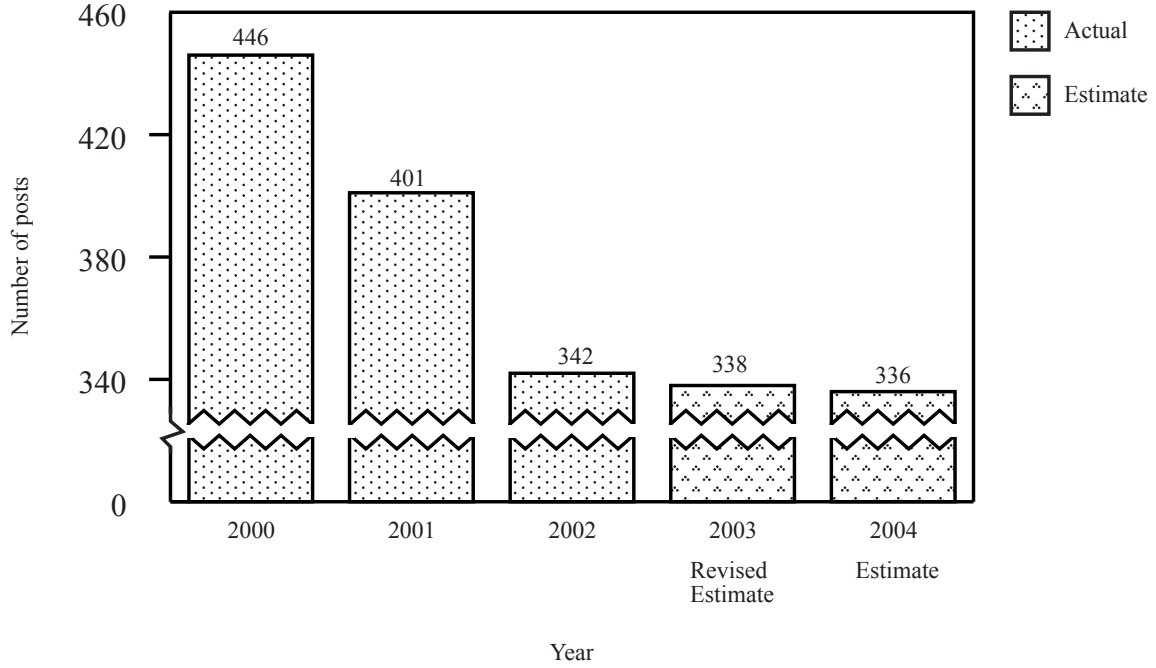
Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
Printing Services.....	220.1	234.2 (+6.4%)	201.9 (-13.8%)	228.5 (+13.2%)

Analysis of Financial and Staffing Provision

Provision for 2003-04 is \$26.6 million (13.2%) higher than the revised estimate for 2002-03. This is mainly due to the additional requirement for contracting out printing services and provision to cover possible increase in paper price, partly offset by reduced expenses upon the planned discontinuation of the production of identity cards in the first quarter of 2003-04 and savings arising from greater efficiency in stockholding and distribution. In addition, there will be a net deletion of two posts in 2003-04.

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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses.....	—	234,170	201,893	228,459
	Salaries	84,421	—	—	—
	Allowances	4,332	—	—	—
	Job-related allowances	1,070	—	—	—
	Specialist supplies and equipment	95,732	—	—	—
	General departmental expenses	20,859	—	—	—
	Total, Recurrent Account	206,414	234,170	201,893	228,459
Capital Account					
I — Plant, Equipment and Works					
	Plant, vehicles and equipment	8,790	—	—	—
	Minor plant, vehicles and equipment (block vote)	4,645	—	—	—
	Total, Plant, Equipment and Works	13,435	—	—	—
II — Other Non-Recurrent					
	General other non-recurrent	210	—	—	—
	Total, Other Non-Recurrent	210	—	—	—
	Total, Capital Account	13,645	—	—	—
	Total Expenditure.....	220,059	234,170	201,893	228,459

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Printing Department is \$228,459,000. This represents an increase of \$26,566,000 over the revised estimate for 2002–03 and of \$8,400,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$228,459,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Printing Department and its other operating expenses. The increase of \$26,566,000 (13.2%) over the revised estimate for 2002–03 is mainly due to the additional requirement for contracting out printing services and provision to cover possible increase in paper price, partly offset by reduced expenses upon the planned discontinuation of the production of identity cards in the first quarter of 2003–04 and savings arising from greater efficiency in stockholding and distribution.

3 The establishment as at 31 March 2003 will be 338 permanent posts. There will be a net deletion of two permanent posts in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary of all such posts must not exceed \$66,981,000.

4 An analysis of financial provision under *Subhead 000 Operational expenses* is as follows:

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	84,421	80,257	77,334	77,437
- Allowances.....	4,332	5,170	3,784	4,260
- Job-related allowances	1,070	1,300	1,140	1,250
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	12
Departmental Expenses				
- Specialist supplies and equipment.....	95,732	124,400	96,236	121,768
- General departmental expenses.....	20,859	23,043	23,399	23,732
	206,414	234,170	201,893	228,459