

Head 130 — PRINTING DEPARTMENT

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

Estimate 2000–01	\$258.5m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 443 non-directorate posts at 31 March 2000 reducing by three posts to 440 posts at 31 March 2001	\$84.4m
In addition there will be an estimated three directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$7.4m

Controlling Officer's Report

Programme

Printing Services

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

Detail

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	213.6	268.0 (+25.5%)	221.7 (–17.3%)	258.5 (+16.6%)

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 1999, the department completed a review of its operation and implemented the inter-departmental charging for goods and services provided to meet the printing requirements of bureaux/departments.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
supply and distribute GF forms within three weeks (%)†	95	92	95	—
print and deliver departmental forms within two months (%).....	92	92	95	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 (%)	90	93	93	93
provide written technical advice on printing within ten working days (%)	90	92	93	93

† The service was handed over to Government Supplies Department in October 1999.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
use of available production capacity (%).....	92	87	97
share of security printing work (as a proportion of total weight) (%)	10	12	13

Matters Requiring Special Attention in 2000–01

- 6 During 2000–01, 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
- set up two additional customer liaison groups and meet user bureaux/departments twice a year in order to enhance customer feedback on services provided by Printing Department.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
Printing Services:				
procurement.....	2.0	2.1	1.9	1.9
provision of guidance/advice to government departments.....	2.4	2.5	2.4	2.4
printing	186.2	249.5	202.9	239.5
stockholding and distribution	9.0	8.4	8.0	7.6
production of identity cards for Immigration Department.....	14.0	5.5	6.5	7.1
	213.6	268.0 (+25.5%)	221.7 (–17.3%)	258.5 (+16.6%)

Analysis of Financial and Staffing Provision

Procurement

Provision for 2000–01 is the same as the revised estimate for 1999–2000.

Provision of guidance/advice to government departments

Provision for 2000–01 is the same as the revised estimate for 1999–2000.

Printing

Provision for 2000–01 is \$36.6 million (18.0%) higher than the revised estimate for 1999–2000. This is mainly due to an increased demand for printing services and provision to cover possible increase in paper prices, partly offset by the full-year savings of five posts deleted in 1999–2000 under the Enhanced Productivity Programme.

Stockholding and distribution

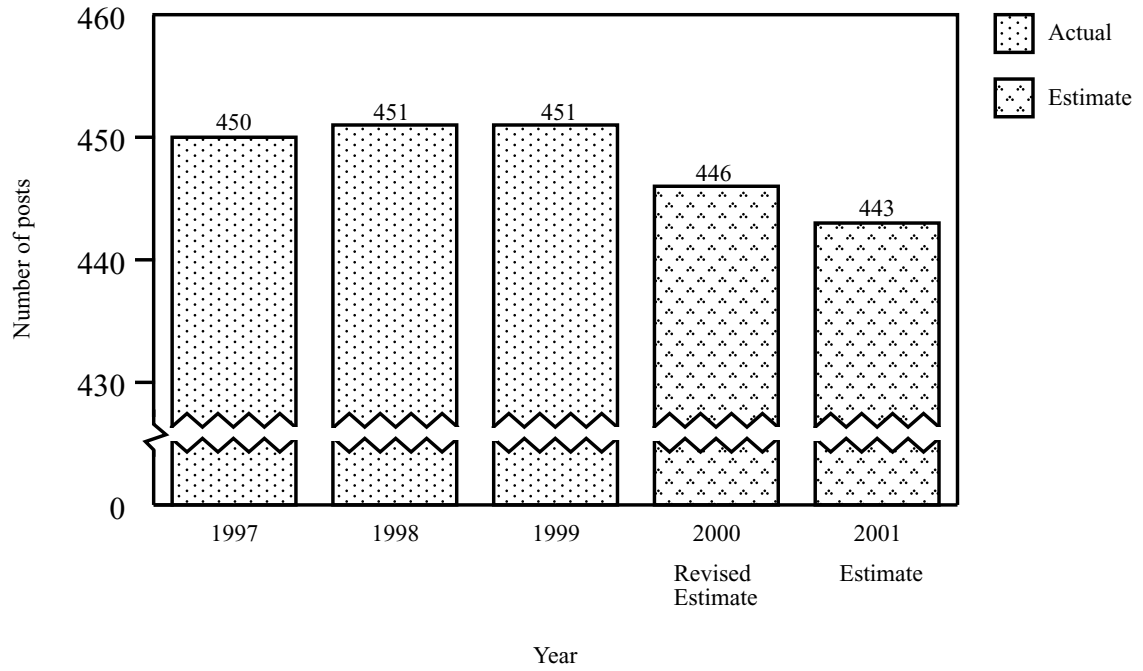
Provision for 2000–01 is \$0.4 million (5.0%) lower than the revised estimate for 1999–2000. This is mainly due to deletion of three posts upon transfer of the Stationery Store to the Government Supplies Department.

Production of identity cards for Immigration Department

Provision for 2000–01 is \$0.6 million (9.2%) higher than the revised estimate for 1999–2000. This is mainly due to additional maintenance requirement for equipment and 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 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	91,464	93,862	90,522	90,863
002	Allowances	6,780	9,088	6,246	5,825
007	Job-related allowances	1,177	1,176	1,244	1,275
	Total, Personal Emoluments	<u>99,421</u>	<u>104,126</u>	<u>98,012</u>	<u>97,963</u>
III — Departmental Expenses					
119	Specialist supplies and equipment.....	77,148	134,740	96,800	134,054
149	General departmental expenses	16,628	19,739	17,503	18,661
	Total, Departmental Expenses	<u>93,776</u>	<u>154,479</u>	<u>114,303</u>	<u>152,715</u>
	Total, Recurrent Account.....	<u>193,197</u>	<u>258,605</u>	<u>212,315</u>	<u>250,678</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	17,365	6,523	6,523	7,350
661	Minor plant, vehicles and equipment (block vote).....	3,055	2,871	2,871	464
	Total, Plant, Equipment and Works	<u>20,420</u>	<u>9,394</u>	<u>9,394</u>	<u>7,814</u>
	Total, Capital Account	<u>20,420</u>	<u>9,394</u>	<u>9,394</u>	<u>7,814</u>
	Total Expenditure	<u><u>213,617</u></u>	<u><u>267,999</u></u>	<u><u>221,709</u></u>	<u><u>258,492</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Printing Department is \$258,492,000. This represents an increase of \$36,783,000 over the revised estimate for 1999–2000 and of \$44,875,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$97,963,000 for personal emoluments represents a decrease of \$49,000 against the revised estimate for 1999–2000.

3 The establishment at 31 March 2000 will be 446 permanent posts. It is expected that three permanent posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$84,352,000.

5 Provision of \$5,825,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$421,000 (6.7%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for overtime and acting allowances.

6 Provision of \$1,275,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$134,054,000 under *Subhead 119 Specialist supplies and equipment* is for purchase of paper and printing requisites, and payment for contract printing services. The increase of \$37,254,000 (38.5%) over the revised estimate for 1999–2000 is mainly due to an ad hoc increased demand for printing services in 2000–01 in relation to the Population Census and the Legislative Council elections and provision to cover possible increase in paper prices.

8 Provision of \$18,661,000 under *Subhead 149 General departmental expenses* represents an increase of \$1,158,000 (6.6%) over the revised estimate for 1999–2000. This is mainly due to additional electricity and maintenance requirements for new plant and equipment.

Capital Account

Plant, Equipment and Works

9 Provision of \$464,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,407,000 (83.8%) against the revised estimate for 1999–2000. This is mainly due to reduced requirement for equipment.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	298	Purchase of a perfect binding system.....	7,350	—	—	7,350
		Total.....	7,350	—	—	7,350