

Head 130 — PRINTING DEPARTMENT

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

Estimate 2002–03 **\$234.2m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 340 non-directorate posts at 31 March 2002 reducing by four posts to 336 posts at 31 March 2003 **\$69.4m**

In addition there will be an estimated two directorate posts at 31 March 2002 and at 31 March 2003.

Controlling Officer's Report

Programme

Printing Services

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

Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	216.1	248.3 (+14.9%)	247.8 (–0.2%)	234.2 (–5.5%)

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 The department achieved all its targets in 2001. It expects to continue to maintain a high standard of performance in 2002.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
print and deliver departmental forms within two months (%).....	95	98	99	97
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	97	99	95
provide written technical advice on printing within ten working days (%)	93	94	95	95

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
use of available production capacity (%).....	90	86	87
share of security printing work (as a proportion of total paper weight) (%)	10	8	10

Matters Requiring Special Attention in 2002–03

- 6 During 2002–03, 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;
 - continue to re-align production processes to enhance productivity; and

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- implement a recognised environmental management system and achieve the International Organisation for Standardisation (ISO) 14001 certification.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
Printing Services:				
procurement.....	1.9	1.9	2.4	2.0
provision of guidance/advice to government departments.....	2.4	2.4	2.6	2.5
printing	199.4	229.1	228.4	216.8
stockholding and distribution	6.8	7.7	7.0	7.1
production of identity cards for Immigration Department.....	5.6	7.2	7.4	5.8
	216.1	248.3 (+14.9%)	247.8 (-0.2%)	234.2 (-5.5%)

Analysis of Financial and Staffing Provision

Procurement

Provision for 2002-03 is \$0.4 million (16.7%) lower than the revised estimate for 2001-02. This is mainly due to full-year effect of posts deleted in 2001-02.

Provision of guidance/advice to government departments

Provision for 2002-03 is \$0.1 million (3.8%) lower than the revised estimate for 2001-02.

Printing

Provision for 2002-03 is \$11.6 million (5.1%) lower than the revised estimate for 2001-02. This is mainly due to reduced purchase of plant and equipment for printing services, full-year effect of posts deleted in 2001-02 and the deletion of four posts in 2002-03, partly offset by additional requirement for contracting out printing services and hiring non-civil service contract staff.

Stockholding and distribution

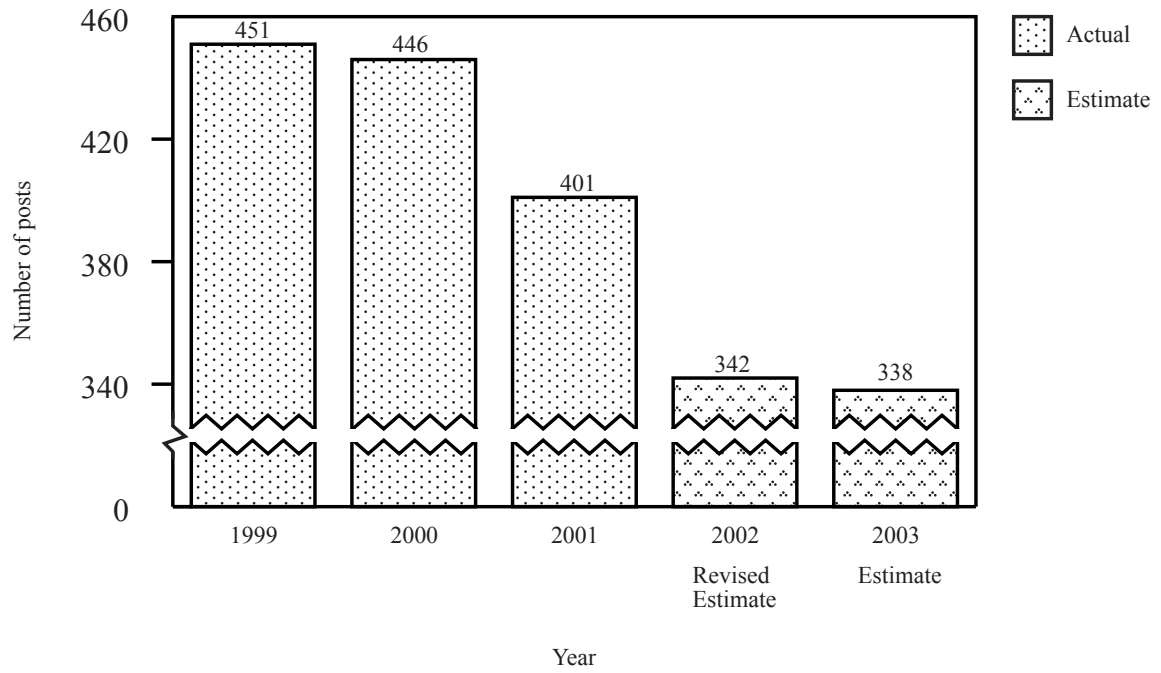
Provision for 2002-03 is \$0.1 million (1.4%) higher than the revised estimate for 2001-02.

Production of identity cards for Immigration Department

Provision for 2002-03 is \$1.6 million (21.6%) lower than the revised estimate for 2001-02. 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 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses	—	—	234,170
	Salaries	90,716	89,648	—
	Allowances	5,567	5,222	—
	Job-related allowances	1,241	1,256	—
	Specialist supplies and equipment.....	93,152	130,879	—
	General departmental expenses	18,264	18,781	—
	Total, Recurrent Account	208,940	245,786	234,170
Capital Account				
I — Plant, Equipment and Works				
	Plant, vehicles and equipment	5,964	—	9,279
	Minor plant, vehicles and equipment (block vote).....	1,172	2,500	5,632
	Total, Plant, Equipment and Works	7,136	2,500	14,911
II — Other Non-Recurrent				
	General other non-recurrent	—	—	210
	Total, Other Non-Recurrent	—	—	210
	Total, Capital Account	7,136	2,500	15,121
	Total Expenditure.....	216,076	248,286	234,170

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Printing Department is \$234,170,000. This represents a decrease of \$13,671,000 against the revised estimate for 2001–02 and an increase of \$18,094,000 over actual expenditure in 2000–01.

Recurrent Account

2 Provision of \$234,170,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Printing Department and its other operating expenses. Management and control of the Printing Department's operational expenses will take the form of a one-line vote with effect from 2002–03.

3 As a vote-funded department, the department is subject to establishment control. The establishment at 31 March 2002 will be 342 permanent posts. It is expected that a net four permanent posts will be deleted in 2002–03. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$69,394,000.

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

	2000–01 (Actual) (\$'000)	2001–02 (Original Estimate) (\$'000)	2001–02 (Revised Estimate) (\$'000)	2002–03 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	90,716	89,648	86,228	80,257
- Allowances	5,567	5,222	5,222	5,170
- Job-related allowances	1,241	1,256	1,256	1,300
Departmental Expenses				
- Specialist supplies and equipment	93,152	130,879	118,500	124,400
- General departmental expenses	18,264	18,781	21,514	23,043
	208,940	245,786	232,720	234,170