

Division for Printing

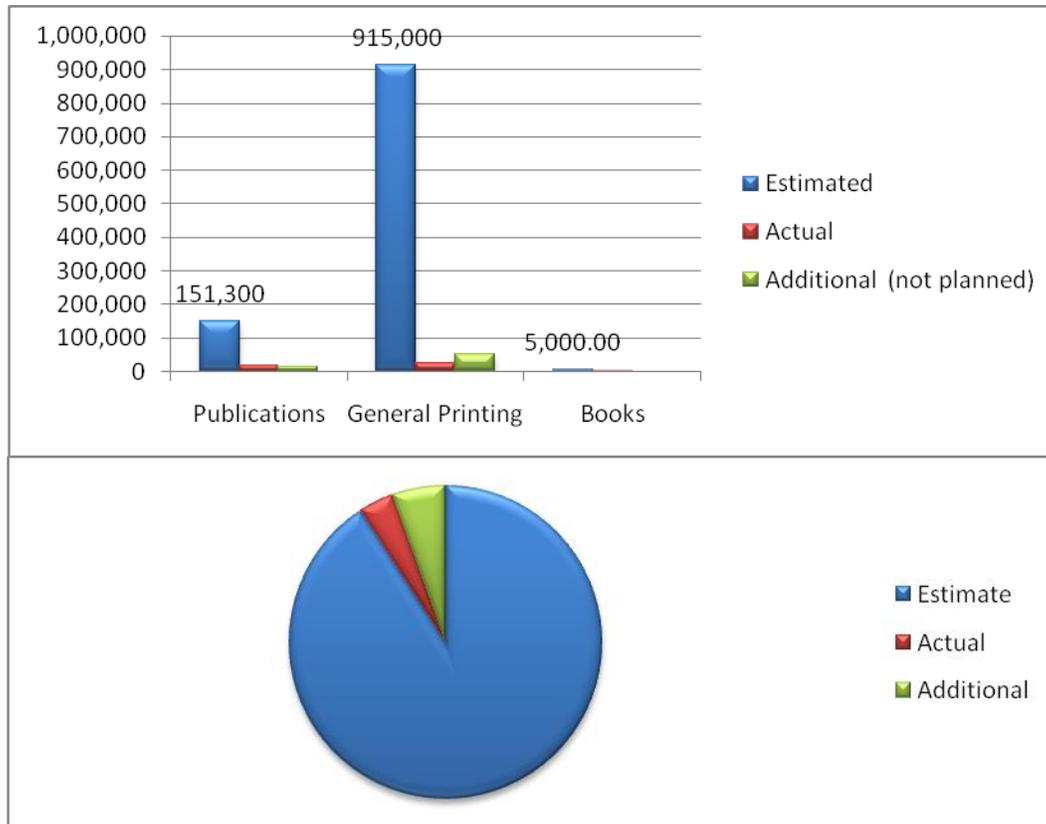
Performance Measures	Baseline & Baseline Year	July - December 2012 Budget Standard/Target	Activities/Details	Comments/ Achievements
Increased printing requirements of publications by 15%	172,000 (Yr 2009-2010)	Budget Standard: 236,900 Our Target: 118,450	Printing preparations for : <ul style="list-style-type: none"> • SDS Printing • Tusi Faalupega 30,000 Monthly Savali 15,000 Weekly Savali, 200 Draft Estimates, 400 Approved Estimates, 50,000 Pamphlets, 50,000 Brochures 5000 Annual Reports, 700 Management Plan, 20,000 Monthly Bulletin, 5,000 Novel and 6000 Survey Booklets for SBS.	Targeted amount has yet to be achieved due to technical barriers, which is machineries breakdown in which delayed production in the first quarter. Printing increased in the last three months when most printers were fixed, however total publications arrived was recorded as 112,390 at the end of the second quarter which represents a shortfall of \$6,060.
Number of books printed compared to previous year	172,500 (Yr 2009-2010)	Budget Standard: 207,575 Our Target: 10,3789		As recommended in our last review, targets need to be revised due to the substantial fall in demand due to reasons as discussed in our prior reviews. At the end of the second quarter 3675 books were printed and most of these were local writers launching their work during the last three monts.
Increase revenue collection for printing services	N/A	Budget Standard: 872,436	Follow up debtors consistently for immediate settlement of work and recover outstanding balances	Total collection is just appropriate given the decrease in printing requests received in the first quarter, an increase was recorded in the last three months which both sourced from outstanding debt collected and current dues. Still awaiting payments for major printing

				jobs, that is Annual Budget & Independence to name a few all performed in the first quarter. The total collection for printing services for the first half of the FY is recorded as \$172,129 which reflects a shortfall of 28%.
Increase the volume of general printing processed	264,000 (Yr 2009-2010)	Budget Standard: 367,356 Our standard: 183,678	40,000 Letterheads, 100,000 Assorted Medical forms, 250,000 Application for Passport, 3000 Receipt Books, ,7000 Invitations, 250,000 Arrival forms, 250,000 Departure forms, 2000 Invoice books, 5000 Business Cards, 8000 Posters.	A total of 184,010 was recorded at the end of the second quarter, a shortfall of \$2,668 compared to target is noted and delay was mainly due to substantial variance in the first three months as immigration new departure and arrival forms are no longer printed here. Printing of the same is now contracted to a private company.
Number of printing enquiries received from Ministry Corporation and general public.	1,690 (Yr 2009-2010)	Budget Standard: 1,670 Our Standard: 835	Raise public awareness (example talk back radio programs, workshops and distribute brochures to schools and public library)	A total of 638 printing requests were received at the end of the second quarter FY 2012/2013, a shortfall of 197 compared to the targeted amount. A substantial shortfall was noted in the first quarter hence this delay and the same was due to nature of requests which also determined production time, Tusi faalupega to name a few is very time consuming however total requests could be far better.
<i>10% Printing Costs Savings</i>	N/A	Within July –December 2012	Minimized Materials Waste and avoid procurement of materials from local suppliers as they are very costly	This is an ongoing work, and it has been successful within this 6 months.
<i>Reduction of Debtor's Outstanding of 30/06/2012</i>	N/A	Within July –December 2012	Consistent update of debtor's accounts and Issuance of Reminding Letters for debts recovery	There has been a drop in the collection of payments from Ministries in particular. Delay in payment from Ministries is one of the contributing factors. There is also the inconsistency of follow up from the Division of debts through issuing of reminding letters. Problems such as the shortage of staff as

				one Senior Accountant Staff responsible for this work and lack of staff capacity to carry out this role has added to the failure for the reduction of debtor's outstanding payments.
<i>Increased Customer's Satisfaction</i>	N/A	Within July -December 2012	No returned order, no customer complaint	An average of 1 complaint received per month; however, these complaints have been solved instantaneously. Most of the complaints received were due to the unaware of customers about the policies in place for a printing work to be completed/printed. A total of 4 returned order received from the Samoa Housing Corporation (twice - Annual Report), SLAC and a Family Business Receipt book.
<i>Staff Capacity Building</i>	N/A	Within Jan - June 2012	5 Staff to attend overseas and local training	There was only one training attended by the ACEO-DFP coordinated by the Ministry of Finance on the Finance One System.

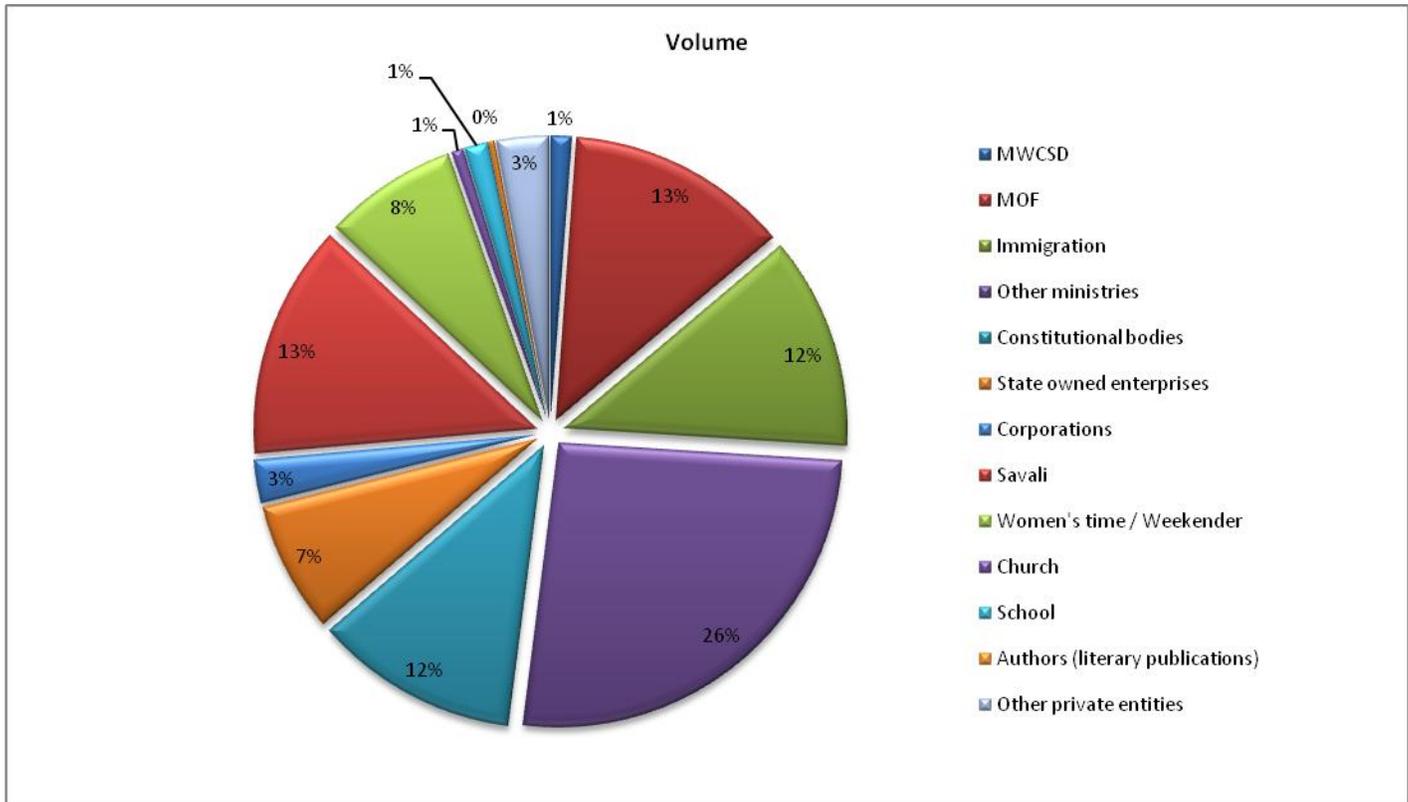
PERFORMANCE ANALYSIS

Overall production for July December 2013



The official data provided by the Division for Printing is at odds with data that had been recorded from July - December by the Senior Accounts officer of the Division, meaning that there are 2 sources of data within the division that contradict each other. The above graphs are based on the information from the Senior Accounts officer, which seems to be more credible, given the scope and detail.

The above graphs show that there remains an immense degree of miscalculation between what is planned and what is actually produced by the Division for Printing. It is noted that the types of printing activities reflected in the Annual Management Plan, must be in line with those that the DFP actually carries out. Only 19% of activities carried out in the past 6 months were actually planned. Part of the problem is because the range and types of orders that the Division takes in tend to diversify and fluctuate every year. It is extremely difficult to build a plan around such unpredictable circumstances.

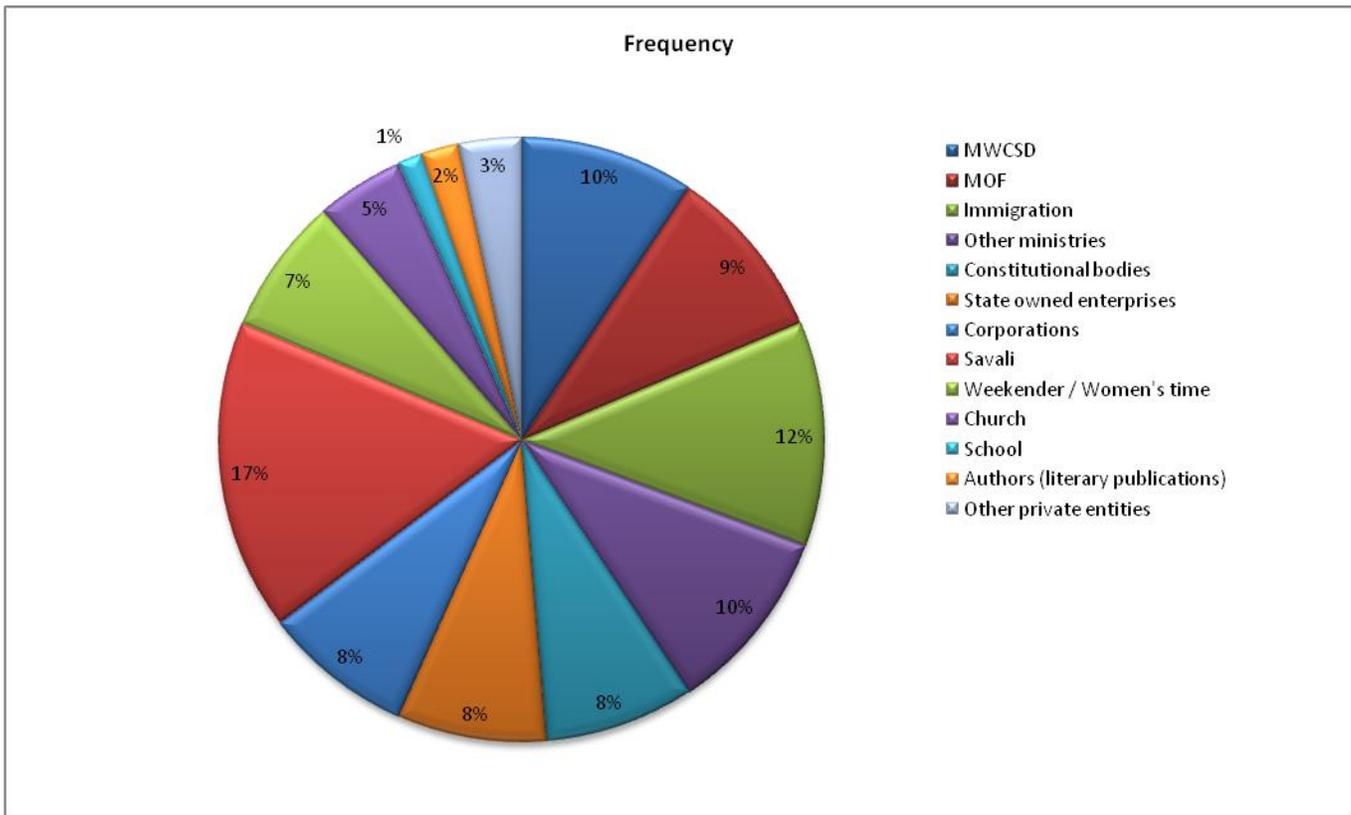


The above graph shows the different groups that made up the Division’s customer base from July to December 2012, by volume of production

Volume

The biggest individual groups to have dealt with the DFP are the Ministry of Finance, the Savali, and the Immigration department. For MOF, the majority of orders have come from the Accounts Division.

The work of the Ministry has taken up 1% of total activities undertaken over the past 6 months; orders from the private sector / civil society made up about 14%



The above graph shows the different groups that made up the Division's customer base from July December 2012, by frequency of orders.

DFP's primary clients were the newspapers, Savali and the Weekender / Women's time, which between them made up 24% of visits.

The patterns in frequency and production for clients like Immigration and the newspapers, have been regular and stable over the years, compared to one off orders made by other offices of the public and private sector. It is uncertain how these factors affect cost recovery rates. Although it seems like DFP has had trouble across the board with all its clients, it would still be important to establish what exactly those linkages are.

CONCLUSION

Achievement rate (for the first 6 months): 44%

Achievement rate (for the FY): 22%

Strengths:

- Customer satisfaction, no complaints received
- DFP has been able to provide more detailed data for this 6 months.

Challenges / Recommendations

- Departure of the Senior Accounts officer in the final stages of July December has made it even more difficult for Printing to keep track of its estimated cost recoveries. However it can be seen throughout the 6 months and also in past years that recording of payments

and debts has always been extremely sporadic and incomplete. It is believed that this also has played a big role in the drop in collection of payments over this period.

One of the priorities of the DFP will have to be the recruitment of a Senior Accounts officer.

- Because of the unpredictable nature of orders that DFP receives from time to time, it is suggested that DFP build its estimates loosely around its regular and stable clients, so that what is planned is more in line with what the Division can produce, as confirmed by the data.

Some of these clients are as follows:

Publications: Savali, Women's Time / Weekender, Ministry of Finance

General Printing: Immigration, Ministry of Finance.

- Training: No progress on building training capacities for staff.