

4 February 2009

Attorney-General

LINE BY LINE REVIEW SUBMISSION FOR VOTE PARLIAMENTARY COUNSEL

Introduction

The Cabinet Business Committee (CBC Min (08) 32/6) directed all chief executives of State sector departments, including the PCO, to carry out a review of the expenditure in their Vote that identifies:

- savings that can be freed up for Budget 2009;
- programmes that are inconsistent with the government's priorities, and that should be discontinued;
- programmes that may be inconsistent with the government's priorities, and that should be looked into;
- programmes and expenditure that are not efficient or effective;
- areas where performance information is insufficient to make a judgement about efficiency or effectiveness;
- the actions that agencies should take to make improvements before the new review period;
- initiatives of the previous government that are not funded.

The PCO has completed this review and identified savings of \$2.000 million that can be freed up for the remainder of the 2008/09 financial year, and \$0.400 million that can be freed up from the 2009/10 financial year. Details of savings are as follows:

2008/09

Output: Law Drafting Services - total saving \$1.000 million

Personnel costs: \$0.705 million will be available to hand back due to the following;

- timing factors associated with the filling of vacant positions and the return of staff from parental leave,
- planned continuing professional and leadership development programmes will not occur before 30 June 2009, and
- a reduction in the use of recruitment agencies in the 2008/09 year.

Operating costs: \$0.295 million will be available to hand back in the following areas:

- \$0.095 million from the Consultants budget item as costs relating to a planned competency framework project and the PCO's HR Strategic Plan will instead be incurred in the 2009/10 year, and
- \$0.200 million from the Contractors budget item as no contractors will be used in the remainder of the 2008/09 year.

Output: Access to Legislation - total saving \$1.000 million

Personnel costs: \$0.475 million will be available to hand back due to the following;

- timing factors associated with the filling of vacant positions,
- costs relating to planned training and development was less than anticipated, and
- a reduction in the use of recruitment agencies in the 2008/09 year.

Operating costs: \$0.525 million will be available to hand back in the following areas:

- \$0.050 million from the Printing Annual Volumes budget item due to the number of volumes to be printed being less than anticipated,
- \$0.150 million from the Contractors budget item as there has been less contracted project work carried out than anticipated,
- \$0.010 million from the Technical Support budget item as there has been a reduction in the use of external technical assistance,
- \$0.100 million from the Core Network budget item as all activities relating to the project to store data offsite, as part of a disaster recovery strategy, will not take place in this financial year,
- \$0.075 million from the Government Shared Network budget item as this activity will not take place, and
- \$0.140 million from the Contribution to IVS budget code as levies will now commence from the 2009/10 year onwards.

2009/10

Output: Law Drafting Services - total saving \$0.150 million

Operating costs: \$0.150 million from the Contractors budget item will be available to hand back.

Output: Access to Legislation - total saving \$0.250 million

Personnel costs: \$0.129 million will be available to hand back due to the following;

- one vacant position will now not be filled, and
- timing factors associated with the filling of any vacant positions that arise.

Operating costs: \$0.121 million will be available to hand back in the following areas:

- \$0.020 million from the Technical Support budget item as there will be a reduction in the use of external technical assistance,
- \$0.050 million from the Government Shared Network budget item as this activity will not take place, and

- \$0.051 million from the Contribution to IVS budget code as the levy, which was not known when the outyears budget was prepared, has now been set from the 2009/10 year onwards.

Recommendations

It is recommended that you:

- a **agree** the savings identified;

Agree/disagree.

- b **provide** two copies of this submission to the Minister of Finance

David Noble
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