



Corporate Plan

2008 – 11



INVESTOR IN PEOPLE



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Chief Executive's Foreword

"By 2012, I believe TSol will have become a radically different, a radically better place: an organisation with the working culture, the management systems and the technology to make it the best for our people; with the quality of service and the support systems to make it the best for our clients; and with the self-belief, the enthusiasm and the confidence to be the best in the business".



Paul Jenkins

With those words I set out my vision for TSol at our all staff event in March 2007. This Plan sets out how we are going to achieve this.

Our last Corporate Plan laid the firm foundations on which we now seek to build as we deliver our Towards 2012 Strategy. Over the next three years our principal challenges include:

- Increasing the confidence of our clients through a step change in our relationships with them;
- Managing the growth in our business by working in partnership with the private sector;
- Supporting the Attorney General's vision by attracting and retaining high quality, skilled and motivated people who see TSol as an employer of choice; and
- Meeting our commitments whilst continuing to deliver high quality, best value legal services.

Crucial to our success are the key Board appointments we have made in recent months, including new Directors in charge of Litigation, Business Partnerships and Finance Planning and Performance. These appointments significantly enhance the capability at the top of TSol and I am confident that we now have in place the right team to lead the delivery of this Plan.

Also crucial to our success are our new People Strategy, our Employee Deal and our Health and Wellbeing Strategy. We will focus strongly on improving our capacity and capability at every level in the organisation, particularly around leadership and, specifically in 2008 – 09, around working with the private sector.

Throughout the life of this Plan we will have many opportunities to measure our progress. Specifically, we aim to maintain our Lexcel and liP accreditation and our ISO 27001 accreditation for Information Services. We will develop a performance management framework and undertake another staff survey and will monitor aspects of our people achievements through Professional Skills for Government.

The journey towards 2012 will not be easy but I am confident that we have the people, the drive and the commitment to deliver this Plan. I am proud to be leading TSol into this next phase of its development.

A handwritten signature in black ink, appearing to read 'Paul Jenkins', written over a horizontal line.

Paul Jenkins
April 2008

Our Purpose

TSol serves over 180 Government Departments and public bodies and is one of the largest legal organisations in the UK with over 400 solicitors and barristers.

Our two main workstreams are litigation and advisory legal services. We co-ordinate much legal work across Government: for example, European, human rights, litigation and constitutional reform. We also collect bona vacantia on behalf of the Crown.

Our purpose is to be the leading provider of legal services to Government.

- We enable Government to operate effectively within the rule of law.
- We provide, procure and manage professional, high quality and best value legal services.

We will deliver our purpose by making sure we are the:

- best for our clients
- best for our people
- best in the business



Our Organisation

TSol delivers its services to clients through teams brought together in groups and divisions. Our litigation and some advisory teams are located in One Kemble Street, London, together with our corporate services teams. Three litigation divisions are organised around key clients: the Prison Service, UK Border Agency and Ministry of Defence with a fourth division focussing on employment, commercial and company work. Other advisory teams are co-located with their clients; Department for Culture Media and Sport (DCMS), Departments for Children Schools and Families and Universities and Skills (DCSF/DIUS) and the Treasury (HMT). We also have a division which collects bona vacantia on behalf of the Crown. Our governance structure and organisation chart is explained at Annex A.

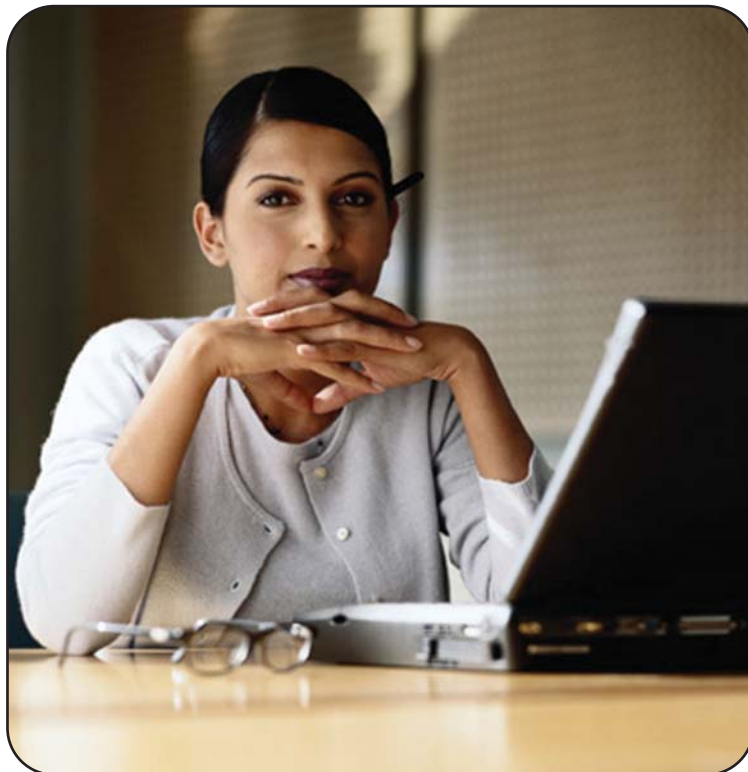
Our Business Environment

In recent years TSol has expanded in order to accommodate growing demand from our clients. Our business is growing at over 7% a year in chargeable hours at the same time as our clients are under increasing pressure to reduce expenditure and headcount. Given Whitehall pressures to stabilise or reduce headcount, this growth in chargeable hours is not sustainable. We also face an increasing challenge to recruit and retain the numbers of suitable lawyers we need to deliver high quality legal services.

Our clients are becoming increasingly commercially sophisticated in how they source and manage the legal services they require, and private practices are becoming increasingly efficient and focussed. This increases the risk of losing clients.

We recognise that we must respond pro-actively to these challenges. We must meet the changing needs of both our clients and our people by shaping the offer we make to them, becoming even more client focussed and operating even more efficiently and giving our people the best deal that we can. In this way we can continue to recruit the calibre of people and offer the flexibility that we need to continue to maintain the service quality and value that our clients require.

The TSol Towards 2012 Strategy sets out how we will approach these challenges.



Our Towards 2012 Strategy

Our journey to become ‘the best’ started in 2007 when we undertook a major and radical review of our business. We identified where we want to be in 2012 and how we will get there. Our Towards 2012 Strategy will be delivered over five years. The Strategy and the Corporate Plan also align with the vision of the Attorney General that her departments should be seen as employers of choice by staff and deliver high quality, value for money services.

By delivering our strategy we can become the:

Best for our clients

We will have strong working relationships with our clients and a deep understanding of their business. We will work in partnership with our clients, be pro-active in managing the work we do with them and ensure they receive high quality, best value legal services. We will increase our capability to partner with the private sector, offer a greater breadth of value-added services, and significantly improve our ability to plan and manage performance.

We shall:

- Strengthen partnership working with our clients.
- Plan pro-actively with clients to ensure our high quality service is maintained.
- Maximise value to clients and government.
- Increase our flexibility to meet demand: provide a core of public and high value private law work and an expanded advisory base whilst partnering with the private sector to ensure best value and managed quality work in other areas.
- Reduce clients' legal spend by providing enhanced management information(MI), client education and pre-litigation support.



Best for our people

Clarifying our business goals has allowed us to define our People Strategy. Attracting and retaining high calibre people who perform well is fundamental to our success. People are our greatest asset and we need to provide all of them with the best deal we can. This includes offering them high quality, interesting work and opportunities to develop and progress. Taking this action will enable us not only to continue to provide high quality legal services but also to increase our flexibility and maximise the value of the services we provide. By offering our people an attractive and fulfilling experience we place TSol at the heart of the Government Legal Service (GLS) and ensure we maintain the expertise and experience that will meet our clients' changing needs.

We shall focus on:

- More effective leadership.
- Better career development.
- Reducing our long hours culture.
- More flexible working.
- Better performance management.
- Better reward and recognition.

Best in the business

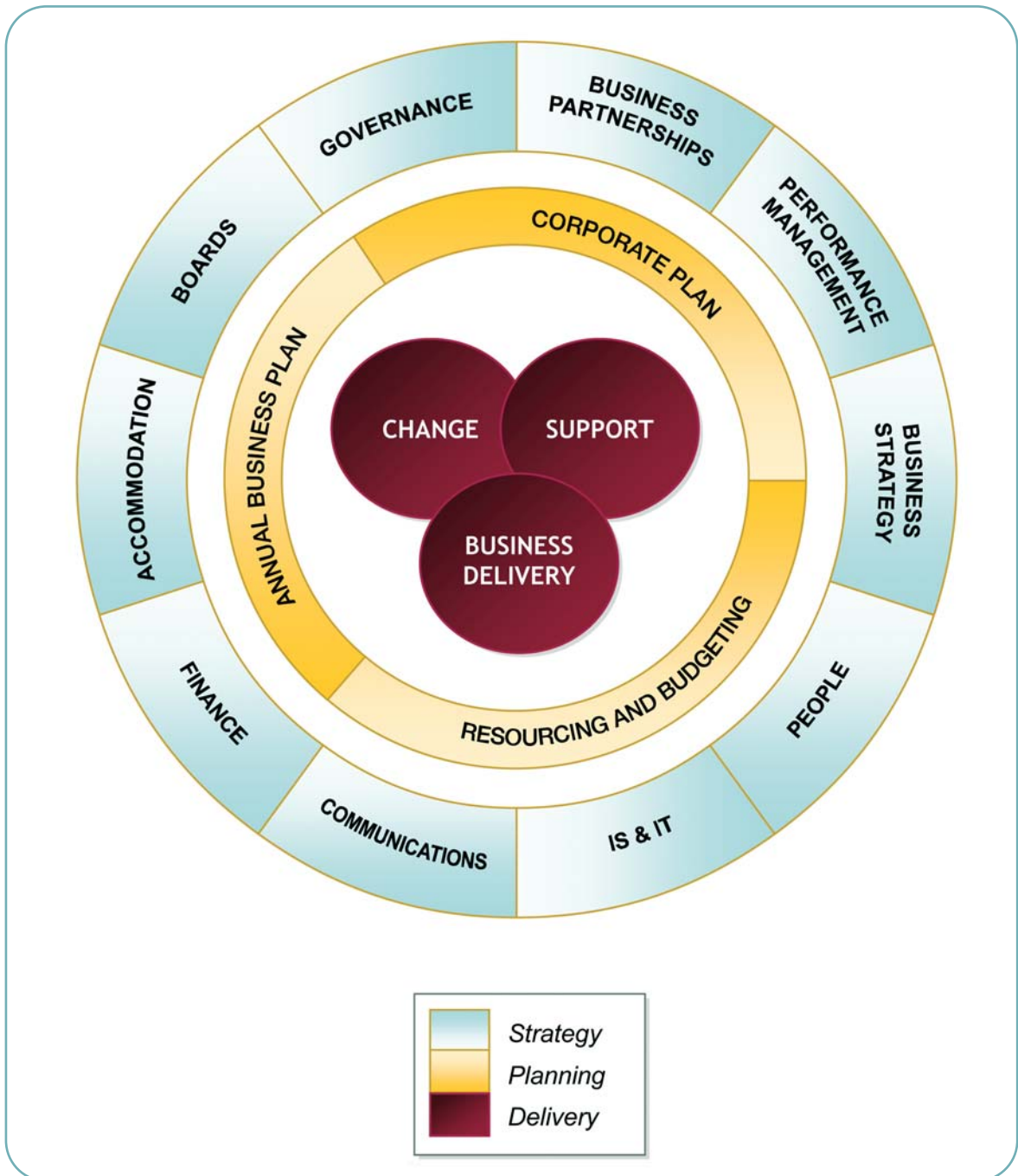
We must lead with clear purpose and direction and ensure our approaches and systems support our business needs. We will build on the organisational and governance changes delivered in 2007 – 08 and continue to improve business, workforce and financial planning.

We shall:

- Provide strong business and workforce planning supported by investment in integrated finance, HR and operational IT systems.
- Improve management information to better inform clients and understand costs.
- Review and improve document and all data security.
- Identify further support service efficiencies and investigate shared services where appropriate, to enhance the value we offer.

Our Strategic Framework

Our Towards 2012 and People Strategies are part of our overall strategic framework. In 2008 – 09 we will review and develop our other strategies to ensure they support delivery of the overall framework. This Corporate Plan will be reviewed annually to ensure that our framework remains aligned.



Our Strategic Objectives

We have agreed a high level strategic objective with HM Treasury for CSR 07:

To provide high level legal services to enable clients to operate effectively within the law, maximise the value of legal services provided, minimise legal risk and achieve best legal outcomes.

We have expanded that objective for our business planning needs:

- To provide high quality legal services to enable our clients to operate effectively within the law.
- To work in partnership with our clients to achieve the best legal outcomes.
- To work in partnership with our clients to minimise their legal risk and maximise the value of the services they receive.
- To provide added value to Government in developing joined up policy and legislation.
- To work with HM Treasury and other partners to maximise the efficient generation of income from bona vacantia assets.

Priorities

Our Towards 2012 Strategy is centred on five priorities:

- Sharpening our customer focus.
- Improving the quality of our legal services.
- Introducing more flexible service provision.
- Enhancing the value of services.
- Maximising the efficiency of support services and how resources are deployed.

Sharpening our customer focus

Responses to recent satisfaction surveys highlight the need to have strong working relationships with clients and a deep understanding of their business.

Responding to this challenge, we are sharpening our business focus with the appointment of a Business Partnership Director at Board level and enhancing the role of our senior client care managers. Their task, indeed the task of all of us, is to manage the business we have with our clients strategically, proactively and in partnership with them. Specifically, we will ensure that our roles and responsibilities best fit the needs of our clients. For key clients, this means presenting a single corporate face even where the clients have dispersed buyers and users of legal services.

Improving the quality of our legal services

Our people

Having high calibre people who are performing well is fundamental to our success. Ensuring that they continue to develop and expand what they can do will improve the quality and value of our services to clients. We have, therefore, put in place a People Strategy to ensure that we attract and retain the workforce we need.

People are our greatest asset and we are committed to providing the best deal for our employees. We will offer them an attractive and fulfilling experience at all stages of their careers, whether they are lawyers, administrators or in support functions. We will achieve this by providing a variety of high quality, interesting work and opportunities to develop and progress that our people deserve.

We will undertake work at the most appropriate level. This will allow us to make the best use of lawyers and their expertise, whether they are new recruits or experienced lawyers. It will also enable us to provide high quality work to administrators, allowing them to undertake the legal administrative work that they are qualified to do. We will provide flexible working opportunities, offering our people a good work life balance, so that they may better combine demanding work and other activities.

Our systems

Management Information (MI) supports us in developing a better understanding of our clients and, also, helps clients appreciate more clearly litigation risks and how they might reduce their overall legal spend. To achieve this, we are developing systems and processes for the collation and sharing of supporting MI.

Introducing more flexible service provision

Providing legal services

Being the leading provider of legal services to Government does not inevitably mean that we should aim to provide all services ourselves in every area of law. Indeed, we recognise that this is simply not feasible. We will, therefore, be more flexible in how we deliver services to clients, focusing on providing legal services ourselves where we can deliver the best quality and value. We will, however, make sure that we provide key and important services.

To meet our clients' needs for legal services we do not offer, we will work with them and the private sector in partnership to ensure our clients have access to the best value and quality. In some cases, our partners will be in the private sector. In other cases, our partners will be our clients where we will oversee the quality and value of legal services provided by others. We will strengthen our capability to work with private sector providers by having more lawyers with procurement skills.

Pricing models

Our clients are increasingly attracted to pricing models which do not rely on hourly charging rates. Such models, which generate efficiencies and create a competitive advantage, are offered by many private sector firms. We need to do the same and are evaluating a range of alternative models. Specifically, we will examine the benefits of models such as fixed or block pricing for some of our higher volume work and volume discounts where we share savings with our clients.

Enhancing the value of services

Being the leading provider of legal services means maximising the value we deliver to Government. To achieve this, we need to think of our clients' overall legal spend as our concern and work with them to manage it more effectively. This means drawing on our expertise and insight into legal issues affecting Government to reduce this spend and their exposure to litigation risk. Where our clients see their legal costs in terms of lost business opportunities, we have a responsibility to help our client reduce these costs.

Our client care managers are identifying opportunities to do more to address these needs. For example, they are looking to increase the amount of management information, education and training we deliver to clients where benefits can be identified. We will also do more pre-litigation work and make greater use of joint litigation and advisory teams where this adds to the value of our services.

Maximising the efficiency of support services and how resources are deployed

Workforce planning

We will put in place strong workforce planning, enabling us to recruit closer to our full complement, thus lowering our reliance on temporary staff and reducing the number of permanent vacancies. This will provide greater continuity and the building of expertise. We do, however, recognise that temporary staff often have specialist skills or knowledge. Further, recruiting temporary staff allows us the flexibility to meet sudden fluctuations in demand or shortfalls in the recruitment of permanent employees.

We will undertake work at the most appropriate level. This will allow us to make the best use of lawyers and their expertise, whether they are new recruits or experienced lawyers. It will also enable us to provide high quality work to administrators, allowing them to undertake the legal administrative work that they are qualified to do.

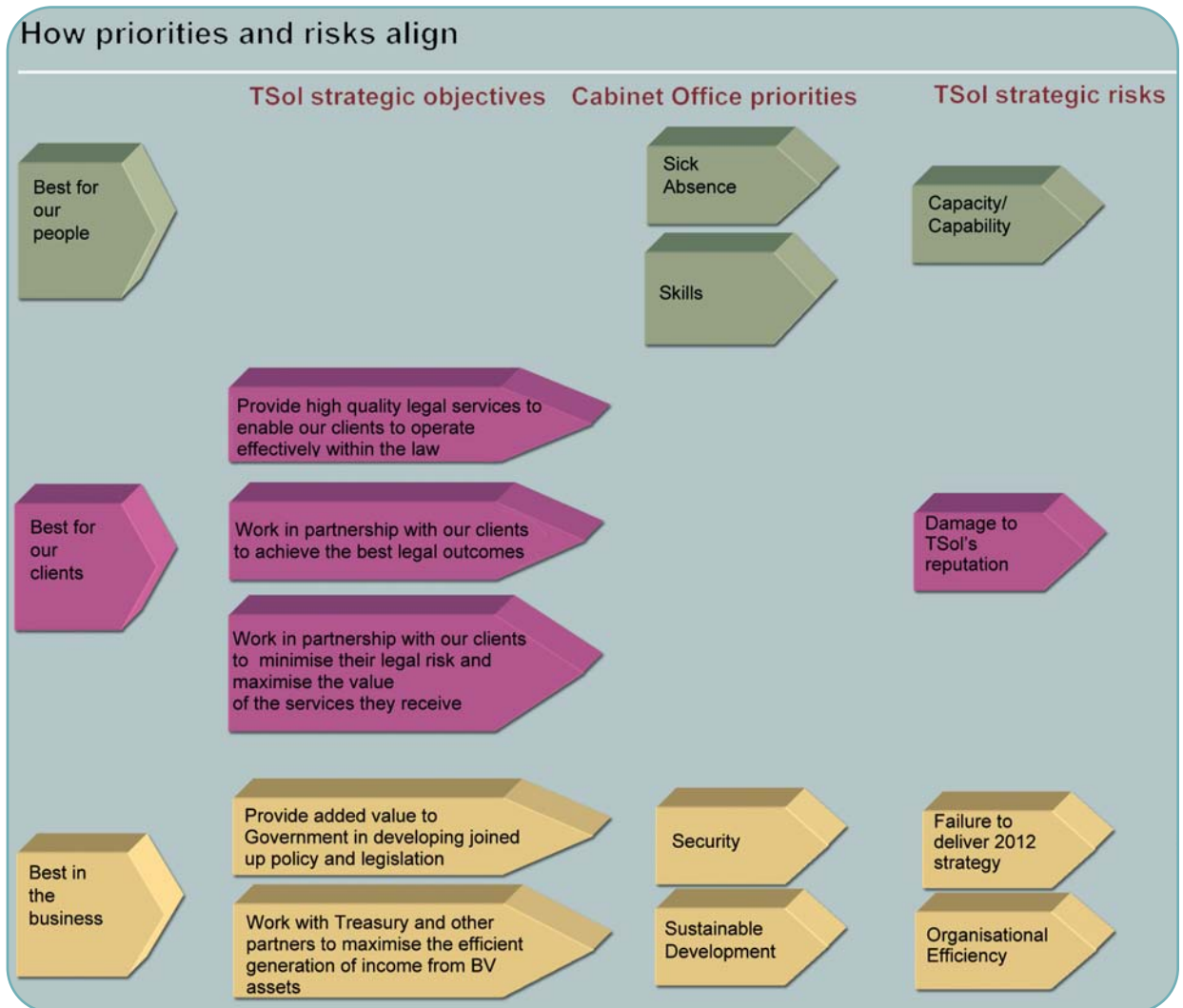
Corporate Functions

We are reducing the cost of corporate functions as a proportion of our total costs. We are doing this by sharing the provision of some corporate services with other departments and agencies where this benefits Government. Finally, we are engaging actively with support professions across Whitehall, identifying efficiencies and best practice.

The priority we now give to the deployment of resources is underlined by the appointment of a Finance Planning and Performance Director at Board level.

Managing Risk

TSol has four strategic risks, linked to our priorities and those of the Cabinet Office. Our strategic risks have been agreed with the TSol Board and Audit Committee. Each risk is owned by a member of the TSol Board and they are reviewed on a quarterly basis by the Board and the Audit Committee. The Change Programme Office monitors progress on an ongoing basis and each year Internal Audit assure our risk management process. The risks, owners and main actions are at Annex B.



Business and Financial Drivers and Assumptions

We have agreed a set of assumptions and drivers behind our business and financial planning for 2008 – 11:

- We will provide a range of high quality legal services to Government, focusing increasingly on specifics such as procurement/management and increased value added services.
- We will retain our key clients and develop and embed business partnership arrangements.
- Key staff and skills will be retained; turnover managed; and implementation of our People Strategy will help us achieve our "best for our people" objective.
- There will be tight control on staff number growth with temporary staff input managed down (although we will maintain some for flexibility, but in a controlled manner). For 2008 – 09 staff complement in Litigation will remain at the same level as 2007 – 08.
- Any growth in business will be in line with our business development principles and in particular aligned to our Towards 2012 Strategy.
- TSol will continue to forge relationships with the private sector to meet client need, and build capability and capacity to partner with the private sector to deliver services.
- We will recover from our clients the full costs of chargeable services.
- We must meet our clients' expectations in terms of both quality of service and the value for money we provide in the face of a much tighter fiscal climate.

CSR 07 Forecast Budget

The baseline for the CSR 07 period (for the Treasury Solicitor's Department Agency, the Attorney General's Office and HM Crown Prosecution Service Inspectorate) is as follows:

	Resource	Capital
2008 – 09	13.972m	4.000m
2009 – 10	13.632m	4.000m
2010 – 11	13.300m	4.000m

This provision is to cover the costs met from the Parliamentary Vote, and not the costs which are recovered from clients.

Performance Targets

In 2007 – 08 we improved the monitoring of TSol's performance by creating the Performance and Investment Committee (PIC) – a sub committee of the TSol Board. We also created a dashboard of performance indicators against which to measure success. This has contributed to improved performance management but we accept that there is further to go.

Performance management is a key element of becoming the best for our clients and the best in the business. In 2008 – 09 we will review our approach to how we measure ourselves and develop more stretching targets in key areas. A Board level Finance Planning and Performance Director joins TSol in May 2008 to lead this work.

We have a lot of information about our clients. Harnessing this information and undertaking analysis for clients can provide valuable insights into where, when and how clients are engaging and spending money, particularly on litigation. The Finance Planning and Performance Director will be working with the Business Partnership Director and Head of Litigation Group to identify where TSol can best add value.

Our primary current client feedback mechanism is the annual client satisfaction survey. We are committed to developing better and more meaningful indicators of client satisfaction and this will be a key element of the Business Partnership Strategy.

As part of CSR 07 we have agreed the following 2008 – 09 Key Performance Indicators (KPIs) with HM Treasury (HMT):

- To meet client satisfaction ratings measured by % of clients rating TSol services as Good or Excellent – at least 95% for Advisory and Litigation.
- To recover from clients the full operating costs for chargeable services.
- To pay all undisputed supplier invoices in accordance with terms or within 30 days.
- To maintain Lexcel accreditation.



Our Values

We agreed and introduced in 2007 a set of core values to guide us through change and deliver our challenges. Our values recognise the leadership challenge set by the Cabinet Office and align with the Civil Service Core Values. We live our values not through mugs or mouse-mats but by demonstrating them in everything we do, by recognising what we do well – across TSol – and building on that; and also by recognising where we can improve. This will take us a long way towards a working culture that truly is best for our people and best for our clients. Our values are set out below:

- We are passionate about our professionalism.
- We value and respect each other.
- We take pride in working together across Government.
- We are one team – 'Team TSol'.
- We get things done.

In 2007 – 08 individual teams identified over 100 local actions focussed on the way we relate to each other and our clients. Many of these will deliver in 2008 – 09. The Board and Directors have also delivered 6 corporate actions in 2007 – 08, such as embedding the values in our induction programmes. In 2008 – 09 and beyond we will continue to embed our values by linking them to our performance management, recruitment and leadership programmes.

Delivering the Towards 2012 Strategy

The Board has developed a 5 year roadmap centred around the key areas of the Strategy. Annex C shows the main areas of the roadmap for the period of this Corporate Plan. This roadmap will be updated annually as part of the review of the Corporate Plan.



Annex A

Governance and Organisation

The Treasury Solicitor's Department (TSol) is a non-ministerial government department and executive agency. TSol is led by the Treasury Solicitor who is Accounting Officer and the agency's Chief Executive. The Attorney General has overall responsibility for TSol.

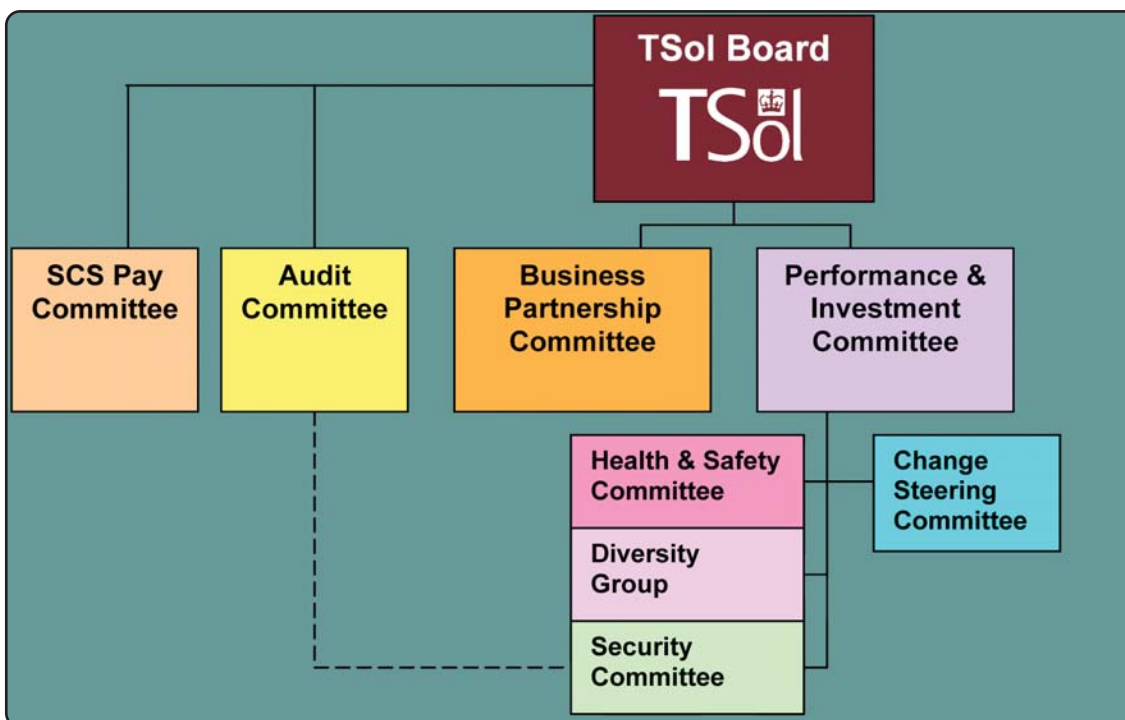
In 2007, as part of developing the Towards 2012 Strategy, the TSol Board committed to clarify and simplify the governance arrangements to improve the efficiency of our decision making. Our decision principle is to push decision making down the line where possible and sensible.

The role of the TSol Board now reflects its roles in strategy, performance management and stakeholder relations. The sub committees are now structured to focus leadership attention on the corporate priorities of performance, business partnerships and strategic change.

The Audit Committee supports the Accounting Officer (Paul Jenkins) by monitoring and reviewing TSol's risk, control and governance processes and the associated assurance processes. The committee includes three Non-Executive Directors, one of whom is the chair.

A Security Committee oversees security policy and practice, including IT security and physical audits. TSol conforms with ISO 27001 within IS Directorate. A major security review will be undertaken in 2008 – 09 to ensure TSol delivers on the Cabinet Office priorities. External assurance of standards is also provided by The Law Society (the Lexcel standard) and Investors in People. TSol intends to ensure that its accreditation by these bodies is maintained.

The top level of the organisation has also been revised to focus on the delivery of our strategy. We have strengthened the Board level by reinstating the Deputy Treasury Solicitor post and investing in a Director of Finance Planning and Performance and a Director of Business Partnerships. Below is a diagram of the new governance arrangements and an overview of how the Board and Committees link to TSol's strategic objectives.



Purpose of the TSol Board and Committees

	TSol Board	Business Partnership	Performance and Investment Committee	Audit Committee
Purpose	To support the Treasury Solicitor in providing leadership of TSol, framing the overall strategic direction and overseeing its delivery, managing overall performance of the organisation and governance and managing relations with key stakeholders, ensuring the best for people, best for clients, and best in the business.	To define and oversee TSol's Business Partnership Strategy and activities to ensure close and effective strategic partnering with all key clients – to achieve the best legal outcomes and to work in partnership with our clients to minimise their legal risk and maximise the value of the services they receive.	To oversee the performance of TSol's objectives to ensure delivery of high value services in an efficient manner, consistent with business and Division plans and not disrupted by change activities, ensuring best in the business.	To support the Board in their responsibilities for issues of risk and control and governance by meeting the Board and Accounting Officer's assurance needs.
Strategic Objectives				
1. Provide high quality legal services to enable our clients to operate effectively within the law.	1. Set and review strategic objectives and priorities, purpose and values and ensure progress against strategy.	1. Oversee the creation and embedding of the business partnership and service strategy, covering: <ul style="list-style-type: none"> ● Business relationship/partnering. ● New service delivery models. ● New business and clients. ● Expanding current work volumes. 	1. Oversee performance against business, corporate and division plans.	1. Advise the TSol Board and Accounting Officer after each meeting.
2. Work in partnership with our clients to achieve the best legal outcomes.	2. Manage overall performance of TSol by delegating responsibilities for delivery of business and change to the line and overseeing progress.	2. Oversee quality of individual client relationships to ensure consistent with strategy and driving high value.	2. Oversee delivery of the TSol change programme.	2. Provide the TSol Board and Accounting Officer with an Annual Report, timed to support finalisation of the accounts and the Statement on Internal Control, summarising its conclusions from the work it has done during the year.
3. Work in partnership with our clients to minimise their legal risk and maximise the value of the services they receive.	3. Ensure effective performance of governance arrangements.	3. Address and resolve client care issues which have not been resolved at Divisional or line manager level (or fall outside their tolerances).	3. Address and resolve operational and change issues which cannot be resolved at Divisional or line manager level (or fall outside their tolerances).	
4. Provide added value to Government in developing joined up policy and legislation.	4. Conduct effective stakeholder management and stakeholder relations on behalf of TSol.	4. Define procurement approach and guidance for legal services.	4. Oversee quality of procured legal services.	
5. Work with Treasury and other partners to maximise the efficient generation of income from BV assets.				

TSol Board Members as at April 2008

Membership

Treasury Solicitor – Paul Jenkins Chair

Deputy Treasury Solicitor – David Pearson Executive members

Director Finance Planning and Performance -- Simon Parkes

Director HR – Mary Esplin

Director Treasury Legal Advisory Division – Stephen Parker

Director Cabinet Office and Central Advisory Division – Peter Fish

Director Litigation Group – Hugh Giles

Director Business Partnerships – Valerie Cain

Marilynne Morgan Non Executive members

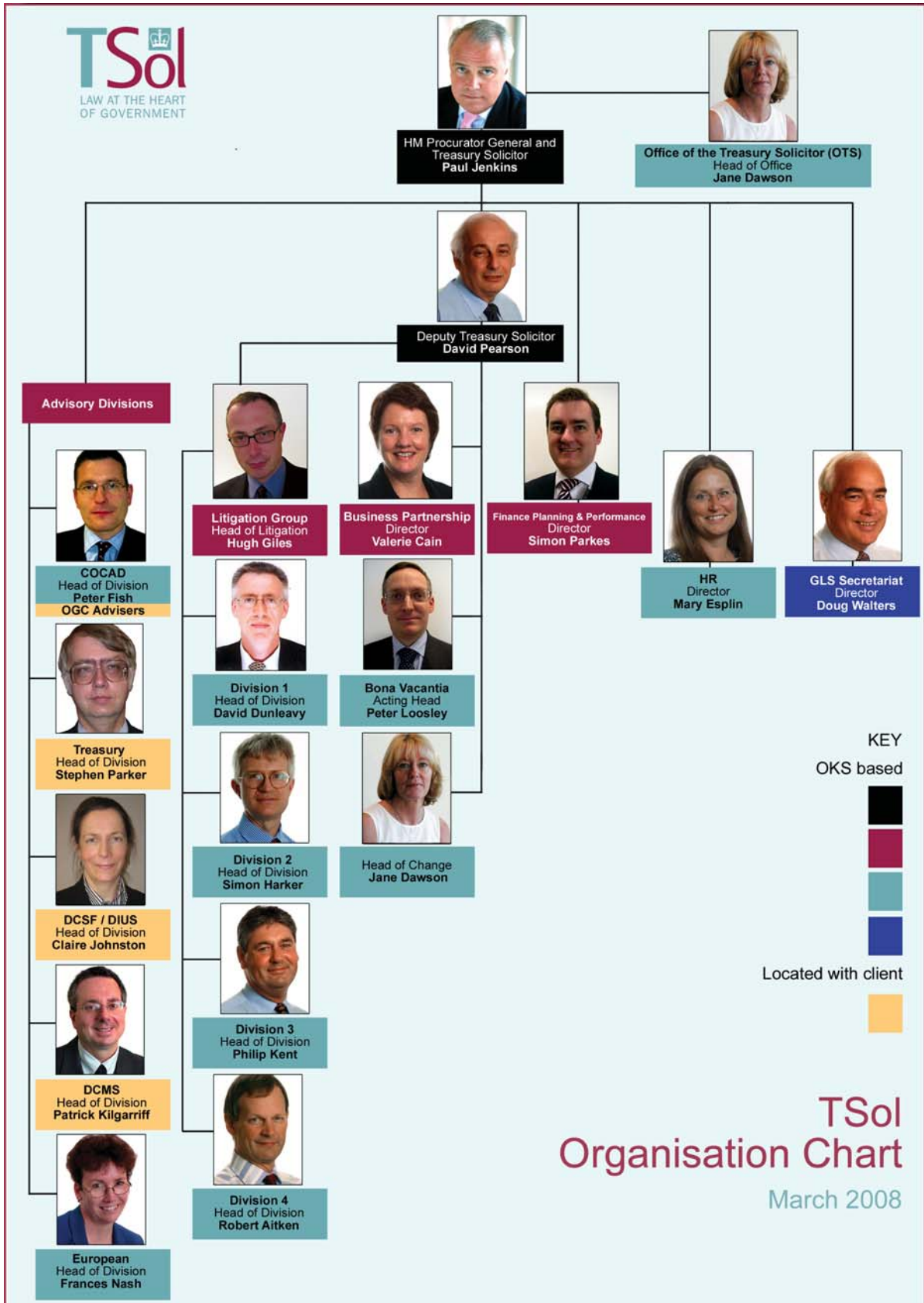
Niall Scott

David Crowther – also Audit Committee chair

Secretariat – Jane Dawson Office of TSol

Secretariat – Jackie Trainer

TSol Organisation Chart



Annex B

TSol Strategic Risks

Strategic Risk	Owner	Action Summary
<p>Reputation Damage to TSol's reputation from failure to provide quality of service and VFM expected by clients.</p>	Valerie Cain	<ul style="list-style-type: none"> ● Develop and implement the TSol Business Partnership Strategy ensuring TSol has a well defined model of engaging private sector partners. ● Deliver the Cabinet Office priorities on security. ● Maintain compliance with the ISO 27001:2005 standard for information security. ● Maintain Lexcel accreditation in Litigation Group.
<p>Capacity and Capability TSol is unable to recruit and retain the right people with the right skills to be able to deliver the business.</p>	Mary Esplin	<ul style="list-style-type: none"> ● Deliver the TSol People Strategy. ● Deliver the TSol Employee Deal. ● Deliver the TSol Leadership Programme. ● Determine and deliver actions from the 2007 staff opinion survey. ● Continue to embed TSol values.
<p>Delivery of the Towards 2012 Strategy TSol fails to deliver the Towards 2012 Strategy.</p>	David Pearson	<ul style="list-style-type: none"> ● Implement new governance system with delegated authority. ● Align corporate and business planning with the Towards 2012 Strategy. ● Develop and implement the TSol Business Partnership Strategy ensuring TSol has a well defined model of engaging private sector partners.
<p>Organisational Efficiency TSol fails to realise the benefits necessary to meet business objectives within CSR 07 financial constraints</p>	Simon Parkes	<ul style="list-style-type: none"> ● Develop and deliver the TSol Performance Management Strategy. ● Deliver year 2 of the Finance Strategy.

Annex C – TSol Strategic Roadmap 2008 – 11

		Apr-08	May-08	Jun-08	Jul-08	Aug-08
Overall & Transition	1.1	Business Strategy developed				Bus Strategy aligned with IS and other Strategies
	PS	People Strategy developed				People Strategy reviewed
	1.2	Communications and engagement strategy and campaigns to support strategy and governance changes	Short term Communication Strategy Agreed	Continuous reinforcement of Towards 2012 Strategy through internal/external communications campaigns		
Purpose & Values	2.1.1	Purpose and Values drafted and 'Towards 2012: Living our Values' launched				
	2.1.2	Leadership development and employee deal aligned with Values	Leadership development programme aligned with Values			
Business Partnerships	3.1.1	Business Partnership Strategy developed		Business Partnership Directorate created		
	3.1.2	Marketing approach in place (Marketing the strengths of TSol)				
	3.2.1	Business Partnership Director in place	Business Partnership Director in place	Begin development of approaches and tools		
	3.3.1	Business approaches and tools to deliver services (e.g. service standards, value-added services, new business opportunities decision criteria)		Alignment of organisational design		
	3.3.2	Organisation design aligned with business partnership approach		Operational alignment		
	3.3.3	Operational processes aligned with Business Partnership Strategy (e.g. partnering with private sector)		Systems and MI alignment		
	3.3.4	Systems and MI reviewed as part of Business Partnership Strategy				
Organisation & Governance	4.1.1	Top level structure in place		FPP Director in place		
	4.2.1	New governance structure designed		Governance effectiveness evaluation complete		
	4.3.1	Governance effectiveness evaluation (induction packs, objective setting, annual cycle of business, performance review)				
	PS 3	Service delivery model (including staff capability, client expectations, organisation structure, systems, and processes) supports core work focus, business partnerships, the procure/ manage function, and enhanced value-added services		Organisational Design and Service Delivery Model review		
	PS 13	A knowledge management system that embeds organisational knowledge and makes the most of the knowledge base of TSol and GLS lawyers and administrators, making use of specialists to lead and provide expertise		Review of Knowledge Management requirements in Litigation		
	PS 10	Remote working systems and processes in place, starting with remote working for business needs and followed by remote working for work-life balance				
	PS 9	Skills and capability of TSol staff provide what is needed to deliver the business and to develop their careers		Capability approach defined	Capability enhancement programme developed beginning with Leadership in 08-09	
	PS 7	Corporate Services Strategy (including staff capability, organisation structure, systems, and processes) supports the excellent delivery of corporate services, particularly in areas critical to the business and people strategies		Reviews of support function effectiveness and ongoing alignment with shared services agenda		
	PS 5	Workforce and recruitment forecasts and planning drive increased stability of individual teams and increased percentages of permanent, experienced staff		Create a Workforce Planning Group and work with Divisions to agree capacity and capability requirements. Agree success indicators, monitor and review		
	PS 11	HR elements of People Strategy, including employee deal (both offer and expectations) and PSG are operating effectively to deliver the right employee experience				
Finance, Cost and Pricing	5.1.1	Pricing				
	5.2.1	Finance and business planning	Review planning processes and systems			
	5.2.2	Workforce planning (to include changes to perm/temp mix)				
	5.3.1	Performance Management Strategy and framework		Performance Management Strategy agreed	Performance management initiatives begin	
	5.3.2	Performance MI				
Leadership	PS 1	A senior leadership team that works together as one team, exhibits TSol values and leadership behaviours, and accepts delegated responsibility for getting things done				
	PS 4	Leaders in post are able to effectively lead and manage their teams and the business (this programme incorporates senior leadership, team leadership and corporate leadership projects); leadership roles and objective-setting properly develop PSG requirements		SCS Leadership programme launched	Objectives set	
	PS 8	TSol corporate issues being resolved through delivery of corporate projects through project teams		SCS work programme launched	Project management workshop	

Annex C – TSol Strategic Roadmap 2008 – 11

Sep-08	Oct-08	Nov-08	Dec-08	Q1-09	Q2-09	Q3-09	Q4-09	H1-10	H2-10
	Business Strategy reviewed						Business Strategy reviewed		Business Strategy reviewed
						People Strategy reviewed			People Strategy reviewed
Continuous reinforcement of Towards 2012 Strategy through internal/external communications campaigns			Corporate Communications Strategy developed	Continuous reinforcement of Towards 2012 Strategy through internal / external communications campaigns					
				Performance management, recruitment, induction and leadership development linked to values. All staff event includes 'what would TSOL look like if we all lived the values' exercise with resultant ongoing actions to continuously improve ways of working and bring values to life.					
Business Partnership Strategy development concluded					Business Partnership Strategy reviewed			Business Partnership Strategy reviewed	
Stakeholder Engagement and Marketing approach aligned with Business Partnership Strategy					Marketing initiatives part of business-as usual			Monitoring and continuous improvement	
Contract management and procurement functions in place			Define TSol core and added value services						
Alignment of organisational design				New organisation design in place					Review Processes and Systems
Operational alignment				Operational alignment complete					Review Processes and Systems
Systems and MI alignment				Systems and MI alignment complete					Review Processes and Systems
				Top level structure reviewed					Top level structure reviewed
				Terms of reference/decision tolerances reviewed		Terms of reference/decision tolerances reviewed			Terms of reference/decision tolerances reviewed
				Governance effectiveness evaluated					Governance effectiveness evaluated
Organisational Design and Service Delivery Model review					Litigation organisation design implementation begins			Appropriate grade mixes deployed	
Review of KM requirements in Litigation					Review of KM requirements elsewhere	Input on specialism and knowledge management	Approach to specialist role defined to include PSG requirements	Recommendations regarding specialism fed into knowledge management approach	
								Enhanced remote working options shortlisted, final option selected, solution designed, developed, tested, implemented and monitored	
Capability enhancement programme developed beginning with Leadership in 08-09								Steady state technical and administrative skills enhanced	
Reviews of support function effectiveness and ongoing alignment with shared services agenda									
Create a Workforce Planning Group and work with Divisions to agree capacity and capability requirements. Agree success indicators., monitor and review.									
Develop pricing and charging approach					Revised approach implemented		Pricing policies reviewed		
New approach to financial and business planning in place for 08-09	09-10 Business Plan process and review of Corporate Plan							10-11 Business Plan Process and CSR10 work begins	
Initiative to embed workforce planning in operations begins					Workforce planning embedded in operations				
Performance management initiatives begin									
							MI reviewed for effectiveness		
Senior leadership programme evaluation				Objectives set for 09/10					
			Leadership review		IIP Review		Staff Survey		
Project team recommendations			Project team progress reports	Project reviews		SCS corporate programme review			



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