

Treasury Solicitor's Department – Efficiency Technical Note

The 2004 spending review set new efficiency targets for TSol to deliver additional savings of £0.3m in 2005-06, £0.6m in 2006-07 and £0.9m in 2007-08. In addition, capital expenditure savings of £0.6m were identified for 2007-08. These technical notes describe the work-streams from which these efficiencies will be achieved, the terms that are used and how progress will be measured.

The savings will be achieved through the rationalisation of corporate services, including transactional services, and through better procurement. The projects are controlled through a programme board that will report regularly as part of TSol's existing project reporting procedures and will be administered through the application of appropriate project management methodologies. There will be performance measures set for each project and the programme board will regularly monitor performance on each of the projects.

Corporate Services

Scope: Savings through: -

- a) Projects improving the efficiency of processes and services within TSol;
- b) Projects improving efficiency through co-operation and/or joint sourcing of corporate services within other departments;
- c) Strategic changes to the way in which corporate services are provided within the Law Officers' Departments.

Definition and measurement system: Corporate Services within TSol are provided through the Directorate of Corporate Strategy (DOCS). The overall progress will be measured on the basis of the costs of DOCS as a percentage of the total costs of the department excluding legal disbursements. In addition, performance on individual projects will be measured against the actual costs before and after changes are made.

Baseline: Budgeted performance for 2004/05.

Success criteria: Annual reduction in Corporate Services costs as a result of projects undertaken which deliver 85% of the overall target.

Procurement

Scope: Savings through greater use of OGC framework contracts and using contracts negotiated by/with other government departments.

Definition and measurement system: All non-legal disbursement procurements. Measurement will take place on individual procurements and the results will be individually benchmarked against the costs of that would ensue from sole procurement.

Baselines: Will be set for individual procurements on the basis of sole procurement.

Success criteria: Reduction of the costs of goods and services procured by utilisation of framework contracts and co-operation in procurement with other government departments. The target is to achieve annual savings which deliver 15% of the overall target.