



Government
Legal Department

Business Plan 2017-18





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Cover image: The continued growth of legal teams merging with the Government Legal Department and increase in diversity and inclusion.

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Foreword



The past year has been a particularly busy one for the Government Legal Department and we have continued to develop during that period. We maintained the high quality of our

legal services to government, including providing support through the EU Referendum and its outcome, as well as helping to deliver the rest of the government's full agenda. We made good progress on our objectives, creating an SI Hub to take on at least 20% of our drafting of Statutory Instruments, working with clients and the Crown Commercial Service on new arrangements to manage and reduce the cost of external legal service providers, embedding our approach to career pathways to support the career development of all our people, and refreshing our diversity and inclusion action plan. Despite the continued changes in the organisation, our level of staff engagement increased on the previous year's, and remained above the civil service average.

As we publish this plan we now know that there is to be a general election on 8 June. Obviously GLD will need to be ready to support the programme of the new government, whatever its political complexion.

In any event it can be expected that legal support for the UK's exit from the European Union will feature heavily in our 2017-18 activity. This will include support for the negotiations, advice on the withdrawal agreement and on the UK's future relationship with the EU, preparation of the "Great Repeal Bill", and the other primary and secondary legislation which will be necessary. This is work of exceptional complexity and importance which will require input from many GLD teams. At the same time we will continue to provide the range of legal services required to support other aspects of the Government's programme. So we will maintain our relentless focus on driving out unnecessary cost or duplication,

and exploring alternative, cost-effective ways of meeting our client needs, including our ongoing digital project.

It will be a challenge to ensure that we have the right people, with the right mix of expertise and skills, to meet these exceptional demands. We will need to continue recruiting high-quality lawyers, as well as making appropriate use of the private sector. We will need to maintain our flexible, rapid and agile response to the competing demands of our clients, by deploying our people in the most effective way, making robust prioritisation decisions and searching out new ways to maximise our effectiveness and productivity. Throughout, we will work to ensure our people have access to the best training and resources to be able to deliver the tasks at hand.

We must be ever mindful of the potential impact that the exceptional demands and challenges that we will face over the coming year could have on our people's health and wellbeing. In my role as the Civil Service Health and Wellbeing Champion I will be increasing awareness around GLD of all aspects of health and wellbeing in the work-force, including launching GLD's first tranche of trained mental health first aiders.

This business plan has been approved by the Attorney General, to whom I am accountable and who is responsible to Parliament for the work of GLD. It sets out the full list of our priorities for 2017-18, and how we will measure our success in maintaining high professional standards and client satisfaction.

A handwritten signature in black ink that reads "Jonathan Jones". The signature is written in a cursive, slightly slanted style.

Jonathan Jones

Permanent Secretary and Treasury Solicitor

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Core purpose and vision

We help the government to govern well, within the rule of law

The Government Legal Department provides high quality legal services to most Whitehall departments and to more than a hundred other government and public bodies and is one of the largest legal organisations in the UK with around 1,400 solicitors and barristers.

We apply our combined legal professional skills to provide consistently excellent legal services, drawing on our unique perspective of the law across the legal landscape of government.

As an organisation our vision is to be:

- **trusted** by government to provide consistently excellent and value for money services so government departments want to come to us to meet their legal needs
- known throughout the legal profession for the **quality** of our legal work
- the **best employer** for our people

Trusted

We will:

- provide consistently excellent, efficient and value for money services so government departments want to come to us to meet their legal needs
- add value as a result of providing government legal services from one department
- commit to achieving the best outcome for government, for clients and the public purse
- demonstrate our unique knowledge and understanding of government and public law and specialist expertise including litigation, employment and commercial law
- be proactive and anticipate client needs

Quality

We will:

- focus on quality and continuous improvement and strive for excellence in all we do
- build strong relationships with the legal profession and the judiciary
- be a role model and pioneer in the leadership of professions

Best employer

We will:

- provide unrivalled opportunities for interesting, varied, high quality, challenging work in a professional environment
- value individuals and support them to fulfil their potential
- be an inclusive and open organisation and involve our people in how it is run
- provide a work/life balance that meets individual and business needs

Our values

Our **values** are important and are at the heart of the Government Legal Department.

One GLD working together:

- we value and respect each other
- we embrace new ideas and collaborate
- we take pride in the high standards of our service

Our strategy for 2015 and beyond

Our organisational strategy has been developed to ensure that we make our core purpose and vision a reality. It is flexible to cope with what we know about the future: continuing austerity and severe pressure on clients' budgets and that there will continue to be a high level of demand for legal services and a greater expectation that we will work in different ways, including more remote working.

Our strategy

Work

We will:

- continue with our existing range of work, although there may be changes at the margin
- have a new name
- deliver excellent quality and efficient legal services to our clients
- offer centralised expert services – commercial, litigation and employment – and look at opportunities for others
- keep our charges flat where possible or demonstrate the value for money of increases
- continue to drive up the quality of our legal work through continuous improvement
- develop stronger relationships with external legal providers, the rest of the legal profession and judiciary
- move to more flexible working, as the government's property strategy is likely to reduce our presence in central London

Clients

We will:

- remain the principal provider of legal services to Whitehall ministerial departments
- only act for clients beyond our core client base of Whitehall ministerial departments where we have the capacity and capability to do so without compromising the service to our existing clients and when it is the best solution for the government as a whole
- make visible efforts to help our clients reduce their legal costs as budgets are tight
- build on our good reputation for high levels of client satisfaction, demonstrating the worth of our shared legal service and the value of the outcomes clients get for their fees
- help clients to build their capability to support better decision making and reduce their call on us
- strengthen engagement with clients, building on our successful relationship management arrangements
- find innovative and more efficient ways to work, while maintaining quality and reducing costs to clients
- ensure our heads of expert services and relationship managers work closely together to deliver a joined up, coherent and complete team service to the client

People

We will:

- continue our commitment to be the best employer for our people
- value and promote diversity and equality of opportunity within our organisation
- set the tone in a friendly, collegiate and supportive work environment because our values matter to us
- help all our staff to develop their careers whatever their grade and discipline
- offer a full career for government lawyers within our organisation with a range of interesting and rewarding work, much of which cannot be found with any other employer
- ensure that other professionals and specialists in our organisation will benefit from the expansion of shared services across the civil service
- be more proactive in helping our staff take advantage of these greater opportunities
- support work/life balance, which is an important component of our offer
- support managers, staff and teams as we embrace more remote working

Our achievements in 2016-17

The Government Legal Department has continued to develop as a government shared service organisation. Machinery of Government changes meant that we welcomed the Higher Education, Further Education and Apprenticeships Teams who transferred from former BIS to DfE Legal Advisers on 1 January, and we created a legal team for the new Department for Exiting the European Union (DExEU), based on our former European Law Group together with lawyers who joined us from the FCO. The new Department for International Trade (DIT) Legal Advisers, established from former BIS, also joined on 1 January. The legal advisory team at the new Department for Business, Energy and Industrial Strategy (BEIS) joined GLD on 1 April 2017.

These changes represent an important and valued addition to GLD's client base.

We have specifically played an important role in supporting the government through the EU Referendum and its outcome, as well as on the delivery of the rest of the government's very full agenda.

Legal achievements

We have continued to deliver consistently high quality and value for money legal services to government, enabling the delivery of departmental priorities. Examples of our work include:

- Advising and acting in a number of **cases of great constitutional importance** in the UK related to the EU Referendum and the arrangements for the UK's withdrawal from the European Union, including the case of *Miller* which has been dubbed as the most significant constitutional case of a generation.
- **Delivering the government's legislative agenda**, including primary legislation passed or currently before Parliament, such as the Cultural Property (Armed Conflicts) Act, European Union (Notification of Withdrawal) Act, Investigatory Powers Act, Policing and Crime Act, Wales Act, Criminal Finances Act, Digital Economy Act, National Citizen Service Act, Broadcasting (Radio Multiplex Services) Act, Children and Social Work Act, Technical and Further Education Act, Higher Education and Research Act, Neighbourhood Planning Act, Local Government Finance Bill, the Homelessness Reduction Act and the Bus Services Act. We also produced around 450 statutory instruments in the 2016 calendar year to implement government policy on everything from air navigation to local government pensions.
- **Advising on the some of the highest profile issues of the year** in which the government has played a role, including the development of a third runway at Heathrow, Devolution, Kid's Company, Junior Doctors contracts, prison and court reform,

term time holidays, selective schools, immigration, community pharmacies, the Apprenticeship Levy and the spare room subsidy.

- **Conducting litigation** on behalf of government in the domestic and EU courts. We have acted in approximately 58,000 cases in the domestic courts, including individual employment disputes, immigration appeals, contractual disputes and judicial reviews of government policy and individual ministerial decisions. Of the 75 cases decided by the Supreme Court in the 2016 calendar year, 30 (40%) of them involved GLD Litigation Group. Not only do we act in the most important cases, but our success rate is high – achieving a successful outcome in 80% of all judicial reviews brought against government. We also acted on behalf of the UK government in 55 cases before the Courts of the European Union in the 2016 calendar year.
- Providing a shared **Employment Law** expert service to all government departments. During the year we advised on a range of civil service wide issues such as redundancy, apprenticeships, and nationality rules. We have also advised departments on individual employment issues, restructuring, equal pay and industrial action. Additionally we have been dealing with the wider public sector, in particular on public sector pensions (judges, police and firefighters), and check off and facility time for trade union activities. A continued growth area for this expert service has been in relation to transfers of undertaking and the staff issues inherent in outsourcing and insourcing activities to and from the private sector.
- Providing a wide range of varied legal support from our **Commercial Law** expert service. The Commercial Law Group works for almost all Whitehall departments, plus the Crown Commercial Service, and has supported departments with transformation programmes – such as the DWP People and Locations Programme and work in Defra on their IT estate, to working on

commercial projects relating to key areas of government policy, such as Medical Assessments Contracts for DWP, NHS Supply for DH and Legal Aid for MoJ. Our Commercial Law Group's litigation service has also had a busy year dealing with a range of commercial litigation matters for departments and saving taxpayer money by avoiding formal litigation using alternative dispute forums such as mediation and adjudication.

- **Providing legal support** to departments and individuals involved in a range of inquiries and reviews including the Independent Inquiry into Child Sexual Abuse and the Hillsborough Inquest.
- **Dealing with bona vacantia** (ownerless property) where the Treasury Solicitor also acts as the Crown's Nominee. Our Bona Vacantia Division dealt with 62,571 cases this year and collected £105.64m in receipts. We paid out £15.55m to entitled kin on estates cases and £21.9m to Directors/shareholders of previously dissolved companies. Additionally, £60m was forwarded to HM Treasury for use in the same way as monies collected through general taxation.

Key priorities

We have made good progress with the key priorities in support of our objectives.

Key Priority	Progress	Commentary
Creating a Statutory Instrument (SI) Hub	Implementation complete	The SI Hub was created to take on a least 20% of our SI drafting work. It also provides 'centre of excellence' work on learning, guidance and training. It brings the benefits of co-ordinating learning and guidance to support lawyers across our advisory divisions. Looking ahead it will be providing centre of excellence support to all GLD teams working on Brexit related statutory instrument drafting.
Advisory Best Value Project	Project established and recommendations made	The project aims to improve the value for money of our service to advisory clients by identifying and spreading best practice, introducing greater standardisation and consistency of approach, reduce duplication of effort and better manage demand fluctuations. A number of recommendations have been made with a view to these being rolled out in the first half of 2017-18.
Digital Project	Project established – in design phase	This project aims to develop an eKM (electronic knowledge management) solution for all lawyers in GLD and a Client Portal, which will provide initial online self-service legal information and guidance for clients. The project is currently in its Alpha phase piloting solutions for a variety of clients and GLD legal teams.
Improvements to our Case Management System (CMS)	Being implemented	We have made further investment in CMS which has resulted in enhanced and new templates, improved data capture, improved workflows and better management information, all leading to more efficient working practices, savings to clients and improved case outcomes.
External Legal Services Project	Being implemented	We have worked with clients and the Crown Commercial Service (CSS) towards delivering a reduction in the use and high cost of external legal service providers through more effective procurement and contract/supplier management. A new General Legal Services Panel has been launched with the procurement of Rail and Finance and Complex Transactions Panels in hand for implementation in 2017-18.
Career Pathways	Achieved	We are embedding our approach to Career Pathways, supporting career development for all our people. This has involved the creation of a range of resources to help GLD people plan their careers, including a comprehensive GLD Career Pathways Skills Directory. Each of our legal divisions is supported by a career pathways single point of contact who can provide information about careers in their division and access to shadowing opportunities.
Refreshed Diversity and Inclusion Action Plan	Achieved	As part of our support of the Civil Service vision of being recognised as the UK's most inclusive employer, we developed a refreshed Diversity and Inclusion Action Plan. The action plan sets out clear and measurable diversity objectives for GLD from 2016 until March 2019. The plan is published at: https://www.gov.uk/government/publications/gld-diversity-and-inclusion-action-plan-2016-2019
Accommodation and Technology Delivery Plans	In progress	The GLD Anywhere programme has been developed to deliver these plans which are intended to provide a modern, flexible and accessible working environment for everyone in GLD. On technology, we have been piloting the use of MS Office 365 across our Commercial Law Group and on Accommodation, The Way We Work (TW3) approach to office design in a legal team and the Operations Division.

Delivery of excellent and value for money services

To build on our partnership with our clients, we have delivered two cross-GLD events for staff focusing on understanding government priorities, policy making and operational delivery, and the GLD Legal Awareness Group has continued to develop standard legal awareness products for use across GLD and with clients' policy staff.

We have developed communication tools for our Relationship Managers to help demonstrate the benefit of our service to our clients and to inform their decisions about the use of legal resources. Relationship Managers now have access to regular management information to support them in managing their relationships with their clients.

The Management Information Hub (MI Hub) has been established to improve the quality and efficiency of producing management information used by the business and made available to clients. It has developed a Management Information Framework to ensure that management information is sufficiently timely and reliable and represents value-for-money, with appropriate governance arrangements and processes for the provision and use of GLD data/information.

We continue to seek to identify and encourage new ways of working to reduce cost, add value and maintain quality. For example: the use of paralegals has been extended beyond the initial deployment in immigration case work; our Treasury Legal Advisers have introduced Innovation Champions who will work within the division to identify and facilitate development of innovative ideas; the Central Administration Team in the Litigation Practice Management Unit has improved the efficiency of the case opening and closing processes, reducing cost and errors, improving consistency and providing better management information; and showing innovation has been introduced as a new eligibility criteria for our Special Bonus Scheme.

Our service was rated as good or excellent by 97% of our clients in our annual survey of

client satisfaction, an increase of 2 points on last year's performance score– and for 'senior stakeholders' this figure was 96%. We also developed a new weighted performance score – using this we scored 7.70, which is also an increase from last year and an indication that we have achieved more 'excellent' ratings.

Quality of our Legal Work

We are committed to delivering excellent and efficient legal services to our clients. Our legal quality programme of work supports this commitment.

Looking at how we deliver our advisory work is one of our key priorities. Last year we prepared guidance on what it means to be an effective advisory lawyer. This year we have continued to raise awareness of the guidance which is aimed at new advisory lawyers, as well as providing useful tips and reminders for lawyers who have more experience or who work in Litigation, Commercial Law and Employment Groups. It also provides a useful overview of the working relationship between advisory lawyers and litigators. Training has also been delivered to share experiences, ideas and best practice. The guidance ties in closely to the Advisory Best Value Project, and will form part of a wider suite of material which will be pulled together in phase 2 of that project.

We have rolled out a light touch quality assurance process across our Advisory divisions. The approach links in closely to the Advisory Best Value project, but also builds on the wider work across GLD to embed a culture of continuous improvement and encourage greater consistency and value for money in the legal support we provide. Samples of written legal work will be reviewed against a concise set of quality criteria and against a new GLD house style guide. Reviewers will seek to identify good practice and provide constructive feedback. Data from each review will be collated centrally to identify and share best practice and feed learning into GLD training and guidance. The aim is to help maintain and improve the consistent standard of excellence for which we want to be known.

The Subscription Services Project aims to improve the value for money of GLD's online legal subscriptions services by April 2018. It has been focussed on training and raising awareness to increase the use of existing services and a communications strategy has been implemented so users are regularly updated on the benefits of using the subscription services. The project will also be making recommendations for rationalising services for the future so we can focus on those which best support the business.

We have launched the pilot of the Government Law Core Curriculum, comprising modules in administration law, which builds on the success of the existing GLS training programme. This has been designed and developed in-house and will support the delivery of a consistently excellent and value for money legal service to our clients.

The Legal Quality Team has continued to support knowledge management across GLD. It is working closely with the GLD Digital Director to ensure our approach to knowledge management aligns with the aims of the Digital Project.

We were once again awarded Lexcel accreditation – the Law Society's 'gold star legal quality mark', in relation to the conduct of litigation in our Litigation, Employment and Commercial Law Groups. This successful assessment is independent confirmation that GLD remains an extremely efficient and very well run organisation and can be regarded as a 'centre of excellence' in Lexcel terms. It exemplifies our commitment to continuous improvement and how we can all contribute to the strategic aims of GLD as a whole – in this case – delivering high quality, efficient litigation services to our clients.

Being the best employer for our people

We have continued to improve GLD as a place to work by developing our leadership and management skills, by promoting equality, diversity and inclusion and a 'one organisation culture' based on a strong set of GLD values, and by setting out a clear GLD career deal so

that people know what we offer and what we expect of them.

Career Pathways Single Points of Contact (SPOCS) from across GLD supported the creation of a comprehensive Skills Directory which demonstrates the range of cross cutting skills and topics that can be developed across GLD, helping our people make better informed decisions about their career pathways and transform their knowledge about the breadth of challenges and opportunities across the Department. All GLD legal roles and disciplines have been catered for within this work. Staff in other cross-government professions such as finance, have been signposted to Career Pathways tools developed especially for them.

Our annual 'Careers Week' programme event took place in September to November, starting with a week of events in London and finishing with a tailor-made session for colleagues in Bristol. These events were attended by about 800 people, with over 90% stating that the events helped them think about planning their future.

To achieve our goal of being an organisation of strong leaders and good managers we:

- are developing a GLD-centric leadership development programme for Grade 6 staff which we plan to pilot next year
- have held quarterly SCS forums to provide opportunities to discuss and address leadership issues. A SCS leadership conference was held in February
- have encouraged all our senior manager to make leadership pledges

The annual People Survey continues to shape our policies and actions with 77% of GLD staff participating in the 2016 People Survey. The Engagement Index for GLD was 62% - this was 2 points higher than last year and 2 points higher than the average for the Civil Service, which is quite an achievement given the further big changes we have faced as a department this year and will continue to face over the coming months, for example, completion of the BEIS merger and responding to the challenges of Brexit.

Objectives and performance measures for 2017-18

Objectives

Our specific objectives to deliver on our vision remain:

Vision: Trusted by government to provide consistently excellent and value for money services so government departments want to come to us to meet their legal needs

- build on our partnership with clients to improve our ability to provide an effective and efficient service to them
- demonstrate the benefits to clients of our services and to help inform their decisions about the use of legal resources
- identify new ways of working in GLD which reduce cost, add value and maintain quality

Performance and Client Committee to monitor

Vision: Known throughout the legal profession for the quality of our legal work

- deliver consistently excellent advice across all divisions/groups which supports the delivery of policy and/or operational objectives and takes a proportionate and constructive approach to legal risk
- deliver consistently effective litigation outcomes for government
- deliver consistently excellent primary and secondary legislation which meets the government's objectives in the most effective way

Legal Quality Committee to monitor

Vision: The best employer for our people

- build a unified department with a friendly and supportive environment where people are encouraged to be the best they can be and are proud to work for GLD
- improve career development opportunities which attract and retain our staff
- provide inspiring, confident and empowering leadership, supporting managers and staff to improve their skills and performance

People Committee to monitor

Our key priorities

Preparing to exit the European Union will be the single biggest challenge for government in 2017-18. Our priority is to ensure that we provide effective legal support for this unprecedented challenge, while continuing to deliver the full range of legal services needed by government. The demands this will place upon us will require even greater agility in our planning and use of resources.

In order to meet this challenge, we have agreed the following key priorities that will keep improving our legal business and GLD as a place to work:

- the development and implementation of our Digital Project Beta - to deliver high quality digital based knowledge management for our people and the provision of information and services to clients online
- initiating Project Nirvana – to introduce a modern time recording solution for advisory work by April 2018 and to explore a proposition to manage all our legal matters on a single business systems platform
- continuing to improve the quality and cost-effectiveness of our advisory services to support a 10% productivity gain in the delivery of these services across GLD from April 2018, including by completing Phase 2 of our Advisory Best Value Project
- increasing the speed and resilience of our recruitment, development move and induction processes - to meet the increased demand for our services, including for Brexit work, while providing the best career and development opportunities for our people
- embedding an inclusive culture that builds on our Values
- making early preparations for our Head Office relocation - by rolling-out GLD Anywhere and piloting Office Digitisation and TW3 solutions to develop new ways of working

Performance measures

The performance measures we have agreed with HM Treasury for 2017-18 reflect our continued commitment to maintain our high professional standards as well as delivering excellent client satisfaction.

The measures are:

- to improve our client satisfaction rating(s)
- to maintain Lexcel (the Law Society's Practice Standard) accreditation
- to recover from clients the full operating costs of chargeable services

In addition we will have regard to our People Survey results and our committees will identify additional performance measures for the supporting actions to the objectives and key priorities set out above.

Risks and opportunities

Recovery of our operating costs and providing value for money: we want to keep our fees and charges flat where possible which means we need to find ever more innovative and efficient ways of working so that we can absorb inflationary and other pressures on our operating costs. We have a challenging programme of work to deliver continuous improvements in legal service delivery, including the Advisory Best Value Project and the development of digital services, and there is a financial risk that they will not deliver the required return on investment.

Meeting client demands and needs efficiently: Our focus on quality is recognised by our high client satisfaction ratings and through our Lexcel re-accreditation. We need to work collaboratively with our clients to ensure that we continue to work flexibly and more efficiently in meeting their needs. Some key improvements will require clients to accept new legal service delivery models, which they may be unwilling to enter into, particularly during a period of significant uncertainty due to Brexit. We will therefore need to work closely with clients to manage this risk.

Resource capability and capacity: We face a busy and challenging year ahead which will require the collective expertise of GLD people in providing significant support to government and departments to prepare for exiting the European Union. Our success in meeting this challenge will depend on our ability to recruit and retain high calibre staff to meet the increased level of demand for our services. We will therefore need an efficient approach to recruitment which is adaptable and flexible and which reduces the time to fill posts. This will include the development of an 'always on' approach for the external recruitment of Grade 7 lawyers to GLD, which should reduce the time to hire, and reduce the negative impact of vacancies being held over a long period.

We will also need to meet our commitment to invest in the personal and career development of our people, and provide a workplace where everyone is valued as an individual, and is encouraged and supported to meet their full potential.

Client data security: This remains critical to the integrity of our service provision and is assured by our adherence to Cabinet Office Security Standards, maintaining ISO 27001 certification and Public Services Network (PSN) accreditation. Cyber security and resilience is maintained through comprehensive penetration testing, vulnerability management and protective monitoring policies and tools.

Business resilience: We enjoy a high level of client satisfaction and it is essential that we are able to maintain our normal, high quality service whatever the circumstances. Business resilience is assured through the maintenance of an ISO22301 aligned business continuity management system and a comprehensive suite of recovery plans. Incident management exercises are carried out and our disaster recovery facilities are tested on a regular basis.

Our disaster recovery site has remote access capacity, resilience and security which reduces the risk of service disruption should our main London office be unavailable.

Our risk management framework ensures that all key risks to the delivery of legal services to our clients and the achievement of our objectives are identified. The framework ensures that action is agreed to mitigate the risk or that contingency plans are developed where there is limited scope to prevent a risk occurring and it is necessary to respond to the risk, should it occur. The results are captured in our Strategic Risk Register for 2017-18, which is at Annex B, and each risk has a Board-level owner.

Resources

We plan to use the following number of people to deliver our objectives in 2017-18

	Total FTEs
Advisory Divisions	965
Litigation Group	579
Employment Group	112
Commercial Law Group	147
Bona Vacantia	46
Legal trainees	42
Total front line staff	1,890
Corporate support staff (including GLS Secretariat)	241
Total staff	2,131

We plan to spend £168m, the main components of which are:

	£'000
Staff costs (excludes secondees)	143,888
Other operating costs	2,539
Accommodation costs (net of income)	7,111
Depreciation	2,050
Project costs	4,000
IT maintenance and network	1,935
Training	972
LION (net of income)	1,210
Other administration costs	3,764
Total operating costs	167,470
Net disbursements	700
Budget impact of provision movements	4
Total costs	168,174

These costs will be funded by:

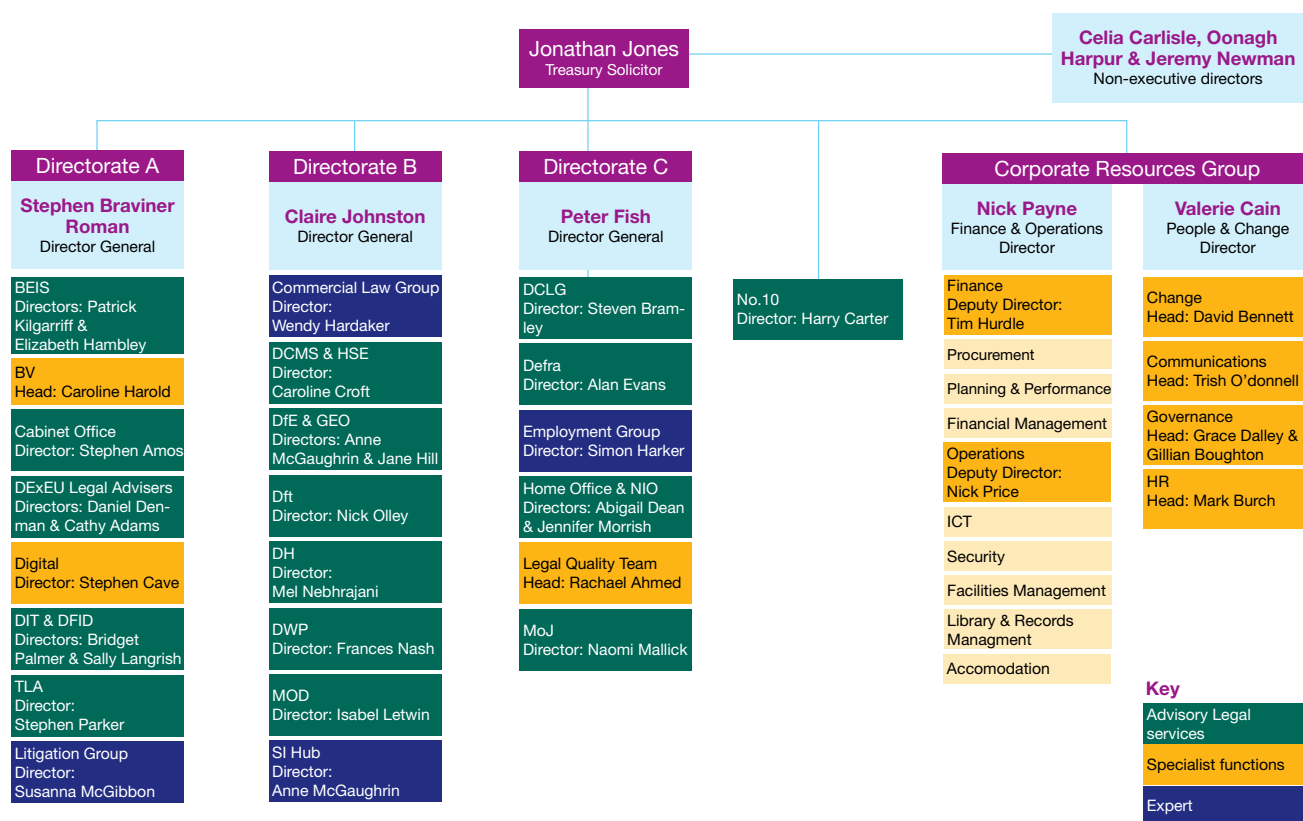
	£'000
Legal fees and charges to clients	161,886
Recovery of the cost of Bona Vacantia	3,889
Funding from the Parliamentary Estimate	1,767
Total income	167,542

Our funding from the Parliamentary Estimate covers the cost of public interest casework we undertake on behalf of the Attorney General's Office, both in terms of time spent and disbursements. This is agreed with HM Treasury as part the Spending Review process. The balance of our operating costs is recovered from our clients; in setting our fixed fees and hourly rates, we apply HM Treasury's guidance on fees and charges contained within their publication, *Managing Public Money*.

In addition, we procure around £45m per annum on disbursements which includes the engagement of counsel, expert witnesses and private sector law firms and which are billed directly to clients.

We will also receive Parliamentary Estimate funding of £2.9m to meet our requirements for capital expenditure, including preparations for our move to a new Head Office.

Annex A: Organisation structure



Annex B:

Strategic risk register

Strategic Risk	Owner	Mitigation
Demands placed on GLD do not match expected levels	Stephen Braviner Roman	Strategic and annual business planning with clients to assess demand and close collaboration to ensure we can work flexibly and efficiently to meet client needs. MoUs agreed with clients set out how in year demand changes will be dealt with.
The quality of GLD's work falls below the standard expected by clients, the judiciary or other key stakeholders	Peter Fish	Legal quality tools and processes to support delivery of excellent quality and efficient legal services to clients.
Lack of resource capacity and/or capability to deliver the service clients need	Claire Johnston	Recruitment and retention of staff with the necessary skills and capabilities, succession planning, the effective deployment of staff, and the provision of opportunities for staff to develop their skills, knowledge and capabilities.
Clients are unwilling to pay for the legal services which GLD provides or procures because of budget pressures	Stephen Braviner Roman	Close engagement with clients to ensure that we can respond to their budget pressures. Action to build client capability so they know when to come to GLD for advice and support and when they don't.
Clients do not believe that the legal services GLD provides or procures offer the best possible value for money	Stephen Braviner Roman	Action to ensure that we can keep out fees and charges flat where possible. Delivery of efficiency savings and provision of management information to clients. Use of Panel Counsel which have been appointed through fair and open competition and delivery of the External Legal Services project.
Injury or harm to staff, loss of GLD or client assets, or major loss of sensitive or confidential information	Nick Payne	Preventative measures such as adherence to information security and health and safety policies and processes.
Significant external events have an adverse impact on our ability to deliver services to the client and/or achieve full cost recovery	Nick Payne	Contingency arrangements to reduce the risk of service disruption.



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