

Cabinet Office – Efficiency Technical Note

Introduction

1.1 This document sets out the methods by which Cabinet Office are measuring, monitoring and quantifying the benefits in response to the Efficiency Review.

1.2 A programme has been established within the Cabinet Office to oversee the delivery of 3% per annum efficiency savings which is equivalent to a total of £25m in annual efficiencies by 2007/8. Twenty plus projects and initiatives have been identified that will either directly deliver efficiencies or will enable efficiencies to be delivered further downstream.

1.3 A programme structure and governance arrangements have been put in place to oversee the programme and monitor progress against targets and milestones through an agreed reporting approach. A dedicated programme manager will manage the day to day activity within the programme. Each project will have a senior owner at Director level to ensure plans are implemented.

Target Definition

2.1 To meet the requirements of the efficiency review, Cabinet Office has committed to achieving 3% per annum efficiency savings which is equivalent to a total of £25m by 2007/8. To help achieve this target, we also plan to reduce headcount by 150 by 2007/8.

2.2 The baseline against which these efficiencies are then measured is the outturn resource budget for Cabinet Office for 2003/4 and our workforce headcount figures reported on 1st April 2004.

2.3 In responding to the Efficiency Review, Departments have also been asked to consider their relocation plans in response to the Lyons review. We will be progressing our plans to relocate about 250 posts from London and exploring the possibilities for a further 120 from corporate services. We will be testing the business case for the location of the Civil Service College in Sunningdale Park in Berkshire and for retaining the civil service pensions functions in Basingstoke.

Monitoring

3.1 The efficiency savings cover all areas of the Cabinet Office and so a variety of indicators will be used. The Efficiency & Relocation programme will be responsible for drawing together information from the various indicators and for monitoring and reporting progress to the board.

3.2 Through the 2004 Business Planning Round we are working with the

management units to identify efficiency savings and headcount reductions particularly in the areas of Policy Funding and Regulation. To help with this scrutiny we will be using output from a recently conducted survey of senior customers into the added value that we bring. This should help us to scale back in some areas and strengthen those where we are bringing demonstrably good value.

3.3 The added value exercise is a pilot exercise that surveyed the customers of the Delivery and Reform group. Next year we plan to extend this to include customers of all the management units within Cabinet Office and to do so on an annual basis. This year on year comparison will provide us with the assurance that the outcomes and quality of our products and services is not deteriorating as a result of our efficiency measures.

3.4 Reflecting the areas of Cabinet Office activity, our technical note is divided into four key areas:

- Corporate Services
- Procurement
- Policy, Funding and Regulation (PFR)
- Contingency (include estate rationalisation, facilities management and relocation)

3.4 Table 1 sets out our current estimates of the level of efficiency gains that we anticipate securing from each area by 2007/8. We may adjust the proportioning of savings between years, activity and area, as project business cases and plans are developed and as we firm up on our five year forward business plan early in 2005.

Table 1 Efficiency Gains by Area

Area	£m
Corporate Services	4.220
Procurement	14.500
PFR	5.650
Contingency	0.630
Total	25.000

3.5 The technical notes set out in the tables below are a summarised overview of all planned activity areas within the four Efficiency Review areas relevant to the Cabinet Office.

Cabinet Office - Efficiency Technical Note

Area	Corporate Services				
Activity	HR Shared Service Centre				
Approach	<p>We have established a project with our HR strategic partners (Treasury and ODPM) to set up a shared service centre. Our shared objectives are:</p> <ul style="list-style-type: none"> Establishing a 'HR shared service' and acting as demonstration site for HR transformation with lessons learnt Review and revision of current HR processes and systems; Identification and analysis of HR costs. 				
Target 1 Reduction in Headcount		04/05	05/06	06/07	07/08
	Reduction in HR	0	4.5	4.0	0.0
	Reduction in HR Liaison Officers (within Management Units)	0	2.5	2.0	0.0
	Total reductions per annum	0	7.0	6.0	0.0
	Total reductions cumulative	0	7.0	13.0	13.0
Target 2 Savings £m		04/05	05/06	06/07	07/08
	Savings non salary per annum	0.000	0.070	0.060	0.000
	Savings salaries per annum	0.000	0.210	0.180	0.000
	Reduction in overall costs (Improved accuracy) per annum	0.000	0.050	0.050	0.020
	Total savings per annum (2004/05 value)	0.000	0.330	0.290	0.020
	Total savings cumulative (2004/05 value)	0.000	0.330	0.620	0.640
	Total savings cumulative (GDP deflators)	0.000	0.338	0.636	0.657
Cashable	Yes				
Type	Reduced inputs/ same or better quality outputs				
Measures	<p>HR Shared Service Centre project predicts the following benefits arising from delivering the project:</p> <ul style="list-style-type: none"> Increase the current HR to staff ratio of 1:36 to 1:56 by April 2006 by reducing HR headcount Reduction in HR Liaison Officers as above Savings (£m) in non salary, salary and overall costs. 				
Monitoring	<p>The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Cabinet Office MD) and the project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them</p>				

	against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.
Data sources	CO Workforce statistics, Financial Management Information and Benchmarking data
Quality	Management units report workforce statistics such as Staff in Post returns and resource need through the annual business planning round. Financial information is drawn from our accounting systems.
Validation	Staff in post figures are reported in our annual departmental report. High level financial information is reported in our annual accounts and departmental report.
Baselines	Our baseline for headcount from which we will measure reductions is 1900 as at 1 st April 2004. Our internal financial management records for 2003/4 show a total baseline spend of nearly £17million on all back office functions and services.
Timeframe	First phase of project to be delivered towards the end of 2004/5 with full benefits not being realised until after one full year of operation.

Cabinet Office - Efficiency Technical Note

Area	Corporate Services				
Activity	Finance Change programme				
Approach	<p>The immediate priority is to achieve greater financial control and improve the overall quality and efficiency of the Cabinet Office's finance function and culture.</p> <p>Beyond that our aim is to move to a more proactive, business based model with a greater emphasis on decision support, performance management and strategic planning, and where processing and transactional activities are streamlined and automated as far as possible. We will not decide the best route to achieve until remedial activities are bedding in but the answer may involve sharing services and systems with Other Government Departments or outsource activities where this represents real value for money.</p>				
Target 1 Reduction in Headcount		04/05	05/06	06/07	07/08
	Reduction in Finance	0	3	2	0
	Reduction in Local Finance Officers (within Management Units)	0	7	0	0
	Total reductions per annum	0	10	2	0
	Total reductions cumulative	0	10	12	12
Target Savings £m		04/05	05/06	06/07	07/08
	Savings non salary per annum	0.000	0.100	0.020	0.000
	Savings salaries per annum	0.000	0.300	0.060	0.000
	Reduction in overall costs (Improved accuracy) per annum	0.000	0.050	0.120	0.120
	Total savings per annum (2004/05 value)	0.000	0.450	0.200	0.120
	Total savings cumulative (2004/05 value)	0.000	0.450	0.650	0.770
	Total savings cumulative (GDP deflators)	0.000	0.461	0.667	0.790
Cashable	Yes				
Type	Reduced prices/same or better quality outputs				
Measures	<p>Reduction in Finance headcount as above by:</p> <ul style="list-style-type: none"> - reducing the resources spent on processing T&S claims - decreasing the level of manual intervention required in processing transactions - sharing financial services with strategic partners <p>Other measures include:</p> <ul style="list-style-type: none"> - Increase the Finance staff ratio of [1:39] to [1:50] by April 2007. - Reduction in Local Finance Officers - Savings (£m) in non salary, salary and overall costs. 				

	- speeding up monthly and year-end financial reporting
Monitoring	The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Finance Director) and project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.
Data sources	CO Workforce statistics, Financial Management Information and Benchmarking data.
Quality	Management units report workforce statistics such as Staff in Post returns and staff need through the annual business planning round. Financial information is drawn from our accounting systems.
Validation	Staff in post figures are reported in our annual departmental report. High level financial information is reported in our annual accounts and departmental report.
Baselines	Our baseline for headcount from which we will measure reductions is 1900 as at 1 st April 2004. Our internal financial management records for 2003/4 show a total baseline spend of nearly £17million on all back office functions and services.
Timeframe	July 2004 to April 2007

Cabinet Office - Efficiency Technical Note

Area	Corporate Services				
Activity	IT services				
Approach	<p>We have set up and lead a Whitehall IT Co-operation Group (CO, HMT, NoLO and FCO) and through that have identified the potential for investing less overall in new shared services with better results for all.</p> <p>We are preparing an ICT strategic route map that will identify our service requirements for the period from 2005 – 2010. The range of services will be reduced where it can be demonstrated that they can be eliminated or alternatively sourced at lower cost. Services continuing to be delivered will be re-priced in the light of lower delivery costs following completion of the Better Software Project.</p>				
Target Savings £m		04/05	05/06	06/07	07/08
	Savings per annum (2004/05 value)	0.00	0.75	0.38	0.56
	Savings cumulative (2004/05 value)	0.00	0.75	1.13	1.69
	Savings cumulative (GDP deflators)	0.000	0.769	1.159	1.734
Cashable	Yes				
Type	Reduced prices/same or better quality output				
Measures	<p>Reduce cost of IT services by</p> <ul style="list-style-type: none"> - migrating the e-Gov Unit onto the corporate infrastructure during 2005/6 (this is dependent on successful delivery of the Better Software project due for completion 2004/5). - considering the options for outsourcing, sharing with other Government Departments and integration of IT services. This will be influenced by a benchmarking exercise that we have just completed. 				
Monitoring	<p>The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Infrastructure Director) and project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.</p>				
Data sources	Financial Management Information and Benchmarking data.				
Quality	Financial information is drawn from our accounting systems and independent benchmarking data.				
Validation	High level Financial information reported in our annual accounts and departmental report.				
Baselines	Our baseline for headcount from which we will measure reductions is 1900 as at 1 st April 2004. Our internal financial management records for 2003/4 show a total baseline spend				

	of nearly £17million on all back office functions and services.
Timeframe	July 2004 to April 2006

Cabinet Office - Efficiency Technical Note

Area	Corporate Services				
Activity	Streamlining communication activity and websites				
Approach	We plan to create a more strategic approach to communication across the Cabinet Office that includes organisation and structure, streamlining and professionalising all communication activity and reducing and improving our external websites.				
Target 1		04/05	05/06	06/07	07/08
Reduction in Headcount	Reduction per annum	0	8	4	0
	Reduction cumulative	0	8	12	12
Target 2		04/05	05/06	06/07	07/08
Savings £m	Savings non salary per annum	0.000	0.080	0.040	0.000
	Savings salary per annum	0,000	0.240	0.120	0.000
	Reduction Internet Provider costs per annum	0.000	0.000	0.240	0.400
	Total savings per annum (2004/05 value)	0.000	0.320	0.400	0.400
	Total savings cumulative (2004/05 value)	0.000	0.320	0.720	1.120
	Total savings cumulative (GDP deflators)	0.000	0.328	0.739	1.150
Cashable	Yes				
Type	Reduced inputs and costs/ same or better quality outputs				
Measures	<p>During 2004/5, we will reduce headcount by making our communication activity more efficient and effective through centralisation of expertise.</p> <p>We have also commenced work on the Better Internet project, objectives are to:</p> <ul style="list-style-type: none"> - Improve the customer-focus, quality and coherence of the Department's websites. - Reduce the cost of maintaining and setting up our websites 				
Monitoring	The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Communications Director) and project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.				
Data sources	CO Workforce statistics and Financial Management Information				
Quality	Management units report workforce statistics such as Staff in Post returns and resource need through the annual business planning round. Financial information is drawn from our accounting systems.				

Validation	Staff in post figures are reported in our annual departmental report. High level Financial information reported in our annual accounts and departmental report.
Baselines	Our baseline for headcount from which we will measure reductions is 1900 as at 1 st April 2004. Our internal financial management records for 2003/4 show a total baseline spend of nearly £17million on all back office functions and services.
Timeframe	Rationalisation of staff working in communications activity will be complete by April 2005 and the better Internet project by April 2006.

Cabinet Office - Efficiency Technical Note

Area	Procurement
Activity	Improving the delivery of procurement
Approach	<p>Implement the recommendations from the review of the CO procurement function including:</p> <ul style="list-style-type: none"> ▪ creation of an internal Investment & Procurement Unit (IPU) ▪ IPU will be responsible for the assessment and approvals process of all business cases ▪ Simplification and consolidation of existing processes. ▪ Set up and monitor benefits from an internal Strategic Procurement Forum ▪ Systems support for the IPU to efficiently control, monitor and gather Management Information (MI)). • Strategic Role of IPU in sharing knowledge and seeking efficiencies and helping to deliver value for money
Target	This business improvement project needs to be in place to enable delivery of the procurement savings. The target therefore is to successfully implement the change to timetable.
Cashable	Yes, although initially there will be a spend to save element as we build up the resource and expertise in IPU.
Type	Reduced prices/same or better quality outputs
Measures	<p>Measures to include</p> <ul style="list-style-type: none"> • critical success factors (to be developed) • Post implementation review • Internal customer feedback
Monitoring	The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Finance Director) and project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.
Data sources	Internal financial management systems, IPU records and database, and internal customer survey/feedback.
Quality	Financial information is drawn from our accounting systems.
Validation	High level Financial information reported in our annual accounts and departmental report. Independent review of the success of implementation of recommendations. Customer survey/feedback on IPU.
Baselines	Our internal financial management records for 2003/4 show a total baseline spend of nearly £89million on procurement.
Timeframe	October 04– September05

Cabinet Office - Efficiency Technical Note

Workstream	Procurement				
Activity	Securing better value for money				
Approach	<p>Externally we will be:</p> <ul style="list-style-type: none"> • promoting greater competition for our business among suppliers • Monitoring and benchmark rates between suppliers • Tightening contract management • Reducing the number of suppliers <p>Internally we will:</p> <ul style="list-style-type: none"> • Tighten overall procurement regime • Develop procurement monitoring in target areas • Ensure compliance with procurement rules • Extend range of framework/ partnership agreements • Exploit aggregation & partnership opportunities • Develop e-procurement opportunities • Improve contract management • Develop commercial culture • Target areas of waste 				
Target		2004/5	2005/6	2006/7	2007/8
	Consultancy per annum	1.000	0.500	0.860	1.140
	Agency staff per annum	0.510	0.510	0.510	0.000
	Travel & subsistence per annum – [see separate TN]	0.350	0.350	0.000	0.100
	Commodity Goods per annum	0.500	0.500	0.500	0.500
	E-procurement per annum	0.000	0.250	0.250	0.000
	Improved procurement per annum	1.000	1.000	3.170	1.000
	Total per annum (2004/05 value)	3.360	3.110	5.290	2.740
	Total cumulative (2004/05 value)	3.360	6.470	11.760	14.500
	Total cumulative (GDP deflators)	3.444	6.632	12.065	14.879
Cashable	Yes				
Type	Reduced prices/same or better quality outputs				
Measures	<p>Achieve targets by :</p> <ul style="list-style-type: none"> • More commercial and rigorous attitude to procurement of professional services, measures include: <ul style="list-style-type: none"> - Reduction in spend - Contract delivered within x% (+/-) of estimate - Letting and use of call off contracts - Rate & contract terms comparisons 				

	<ul style="list-style-type: none"> - Compliance with professional services procurement process • Deliver year on year savings in real terms for commodity goods and services, measures include: <ul style="list-style-type: none"> - Reduction in spend - Leakage rates from call off contracts - VfM Benchmarking - Use of new collaborative agreements - Internal customer satisfaction • Achieve full VfM from call-off contracts <ul style="list-style-type: none"> - Real price reduction in rates - Increase contract usage - Re-tender / benchmark existing contracts - Proportion of total spend captured by central contracts • Reducing processing costs by <ul style="list-style-type: none"> - Full compliance with regularity and propriety of procurement of goods and services in accordance with the Department's obligations under Corporate Governance - Full compliance with e-tendering - Increase the use of e-purchasing. • Achieve £5m efficiency savings by April 2008 in temporary & agency staff and consultants which is equivalent to 50 FTE staff.
Monitoring	The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Finance Director) and project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets. In this year's planning exercise, Management Units have been asked to identify where procurement savings can be achieved and this will be reflected in the 2005/6 budget allocation and indicative budgets for 2006/7 and beyond. Management Unit's comment on financial outturn and variances quarterly.
Data sources	Internal Financial Management Information systems, benchmarking data and internal customer surveys.
Quality	Financial Management Information systems, internal database, internal customer surveys and external benchmarking data.
Validation	High level Financial information reported in our annual accounts and departmental report.
Baselines	Our internal financial management records for 2003/4 show a total baseline spend of nearly £89million on procurement.
Timeframe	October 2004 – April 2008.

Cabinet Office - Efficiency Technical Note

Area	Procurement				
Activity	Securing better value for money				
Approach	(1) Reducing the overall Travel & Subsistence (T&S) related spend (2) Delivering planned for efficiencies in the processing of T&S claims				
[Target – included in main procurement target]		04/05	05/06	06/07	07/08
	[T&S procurement savings cumulative (2004/05 prices)]	[0.350]	[0.700]	[0.700]	[0.800]
	[T&S procurement savings cumulative (GDP deflators)]	[0.359]	[0.718]	[0.718]	[0.820]
Cashable	Yes				
Type	(1) reduced prices/same or better quality outputs (2) reduced inputs/same or better quality outputs				
Measures	<p>(1) Reduce spend (as above) with specific categories of travel being targeted, such as first class rail travel, by reducing :</p> <ul style="list-style-type: none"> - call off contractor costs through benchmarking - proportion of rail journeys started and ended during peak periods - proportion of first class rail journeys <p>(2) Spend less time on completion of T&S claims and automating process reducing the need for vetting including :</p> <ul style="list-style-type: none"> - Moving to 'intelligent' claims that restrict inappropriate claims - Adopting a risk based approach to claims vetting - Development of an end to end electronic process - Extend the use of the corporate charge card/ GPC to cover more travel and subsistence expenditure. 				
Monitoring	<p>The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. Progress will be reported to the SRO (Finance Director) and project board. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets. In this year's planning exercise, Management Units have been asked to identify where T&S procurement savings can be achieved and this will be reflected in the 2005/6 budget allocation and indicative budgets for 2006/7 and beyond. Management Unit's comment on financial outturn and variances quarterly.</p>				
Data sources	Financial Management Information systems, T&S database and benchmarking data.				
Quality	Financial information is drawn from our accounting systems.				

Validation	High level Financial information reported in our annual accounts and departmental report.
Baselines	Our internal financial management records for 2003/4 show a total baseline spend of nearly £89million on procurement.
Timeframe	October 2004 – April 2008

Cabinet Office - Efficiency Technical Note

Area	Policy, Funding & Regulation				
Activity	Building a leaner and more efficient Centre of Government				
Approach	Through the 2004 Business Planning Round we are working with the management units to identify headcount reductions particularly from the Policy, Funding and Regulation areas. To help with this scrutiny we will be using output from a recently conducted survey of senior customers into the added value that we bring. This should help us to scale back in some areas and strengthen those where we are bringing demonstrably good value.				
Target 1 Reduction in Headcount		2004/5	2005/6	2006/7	2007/8
	PFR activity	9	13	20	48
	Planning round (2004/5 – 2006/7)	1	6	12	4
	Total (per annum)	10	19	32	52
	Total (cumulative)	10	29	61	113
Target 2 Savings from headcount reduction £m		2004/5	2005/6	2006/7	2007/8
	Total savings per annum (2004/05 prices)	0.500	0.950	1.600	2.600
	Total savings cumulative (2004/05 prices)	0.500	1.450	3.050	5.650
	Total savings cumulative (GDP deflators)	0.513	1.486	3.129	5.800
Cashable	Yes				
Type	Reduced inputs/ same or better quality outputs				
Measures	<p>We will achieve these savings through various ways including:</p> <ul style="list-style-type: none"> • planned staff reductions identified in last year's planning being implemented in funding for 2005/6 –2007/8 • work on consulting Delivery and Reform's stakeholder/customers on the added value that we bring will be complete by Oct 2004. We will use this to identify areas or activities that could be stopped or scaled back. • CO wide customer satisfaction survey will be baselined in July 2005 and this will allow us to further prioritise our activities. • Identifying ways of cutting out duplication and waste for example the RIU calendar of events sets out the composite requirements placed on departments by the Centre. • taking forward the cultural change stream of the Better Cabinet Office Programme concentrating on for example 'Bad behaviour costs money': 				
Monitoring	Projects under the umbrella of the Better Cabinet Office				

	<p>Programme Projects (stakeholder/customer consultation on added value, customer satisfaction survey and cultural change) will be reported to the Senior Responsible Owner (SRO) (Cabinet Office MD) and project board. In this year's planning exercise, Management Units have been asked to identify where efficiency savings can be achieved by scaling back on activities. This will be reflected in the 2005/6 budget allocation and indicative budgets for 2006/7 and beyond. Management Unit's report on financial outturn and variances quarterly. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.</p>
Data sources	CO Workforce statistics, Financial Management Information systems and internal planning documents.
Quality	Management units report workforce statistics such as Staff in Post returns and resource need through the annual business planning round. Financial information is drawn from our accounting systems.
Validation	Staff in post figures are reported in our annual departmental report. High level Financial information reported in our annual accounts and departmental report.
Baselines	Our baseline for headcount from which we will measure reductions is 1900 as at 1 st April 2004. We estimate our PFR baseline headcount to be 540 full time equivalent posts.
Timeframe	Oct 2004 – April 2008.

Cabinet Office - Efficiency Technical Note

Area	Contingency				
Activity	Reduce costs				
Approach	<p>Within our contingency workstream, we will be looking for efficiency savings from:</p> <ul style="list-style-type: none"> • estate rationalisation – move forward on our plans to reduce the size of our estate in London • facilities management – reduce costs through benchmarking • relocation – implementing our Lyons proposals starting with business case production. 				
Target		04/05	05/06	06/07	07/08
	Savings per annum (2004/05 prices)	0.000	0.000	0.315	0.315
	Saving cumulative (2004/05 prices)	0.000	0.000	0.315	0.630
	Savings cumulative (GDP deflators)	0.000	0.000	0.324	0.647
Cashable	Yes				
Type	Reducing costs/same or better quality outputs				
Measures	<ul style="list-style-type: none"> • Implementing Lyons review by <ul style="list-style-type: none"> - relocating approximately 250 posts outside of London and the South East - explore the possibilities for relocating approximately another 120 back office posts - test the business case for the location of the Civil Service College in Sunningdale Park in Berkshire - test the business case for retaining the civil service pensions functions in Basingstoke. • Begin work on the implementation of our strategy for rationalisation of our London estate – our aim is to reduce the London estate by 4-5 buildings over the next 5 years • benchmarking of current Facilities Management contract to reduce current costs. 				
Monitoring	<p>IFD Director will report progress to Cabinet Office MD on delivering estate rationalisation and lower FM contract costs</p> <p>The individual projects for relocation will report to their SRO and project board. The Senior Responsible Owner (SRO) will be responsible for ensuring that the project benefits are fully realised. The Efficiency and Relocation Programme will monitor progress in delivering the benefits, scoring them against the overall efficiency target and where necessary, putting contingency plans to ensure the whole programme remains on track to deliver its targets.</p>				
Data sources	Financial Management information system and project benefits realisation plans.				
Quality	Financial information is drawn from our accounting systems.				
Validation	High level Financial information reported in our annual				

	accounts and departmental report.
Baselines	2003/4 Financial information
Timeframe	June 2004 – April 2008

