

To:	Legal Services Board	
Date of Meeting:	24 October 2018	Item: Paper (18) 55

Title:	Q2 performance report: 1 July – 30 September 2018	
Workstream:	Business Plan 2018/19	
Author/presented by:	Ian Wilson, Business Planning Associate	
Status:	OFFICIAL	

Summary:

This paper provides a summary of performance during Q2 2018/19 (July – September 2018) in a dashboard style for the Board at **Annex A**.

This paper also contains the evidence to support the summary performance report with the following attachments:

- a project highlight report (**Appendix 1**);
- the Consumer Panel's quarterly report of activity (**Appendix 2**);
- a report on regulatory decisions made during the quarter (**Appendix 3**); and
- corporate performance metrics (**Appendix 4**).

We meet with the Ministry of Justice (MoJ) twice a year (the last business assurance meeting was held on 10 October), but we have agreed that we will additionally send them a performance report on a quarterly basis. This report provides our performance report for quarter 2 of 2018/19.

Recommendations:

The Board is invited to:

- review the Q2 report; and
- agree to it being submitted to MoJ.

Risks and mitigations

Financial: N/A

Legal: N/A

Reputational: N/A

Resource: N/A

Consultation	Yes	No	Who / why?
Board Members:	✓		Performance report - this paper seeks views on performance.
Consumer Panel:		✓	Performance report – report also includes Consumer Panel Q2 report.
Others:	MoJ		

Freedom of Information Act 2000 (Fol)		
Para ref	Fol exemption and summary	Expires
Para 3, information in brackets only; Para 4, second sentence only; Annex A; Appendix 1 all risks and programme status ratings; Appendix 4	Section 36(2)(b)(ii): information likely to inhibit the free and frank provision of advice	

LEGAL SERVICES BOARD

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Q2 Performance Report: July - September 2018

Introduction

1. This paper provides a summary of the Board's performance in delivering against the published Business Plan during Q2 2018/19 (July – September 2018).
2. The performance report provides a summary dashboard for each business plan work stream, the consumer panel and corporate support.

Quarter 2 Performance

3. There are three programme areas ([REDACTED]) where we have agreed corrective action against our original milestones and they have been given a yellow rating. All other programme areas are rated green as they are on track.
4. Two of our corporate areas are rated yellow. [REDACTED]
[REDACTED]
[REDACTED].

The Performance Report

5. We have started developing more quantifiable key performance metrics for corporate activities. This is a work in progress and we will refine these over the coming months. We welcome any feedback on the measures which are included at Appendix 4.
6. The performance measures remain output focussed. However, the Board will be aware that we have agreed impact tracking measures and work is now ongoing to collect and assess this information.

Recommendations

7. The Board is invited to:
 - review the Q2 report; and
 - agree to it being submitted to MoJ.