

Performance framework 2008/09 – Strategic Objectives & KPIs with MARCH performance

RAG KEY	
	On target to meet KPI
	Work required to bring KPI back on track
	KPI likely to be missed unless urgent and decisive action is taken
	Not Reported

Strategic Objective	KPI No and Headline		KPI	RAG	
Maximise access to quality services to meet the diverse needs of the clients we serve	KPI 1 Access to Services	A	i. 95% Police Station duty calls accepted within 30 minutes ii. 100% provision of court duty solicitors		
		B	1,000,000 acts of assistance: 700,000 face to face; 200,000 CLA triage; 100,000 CLS specialists		
		C	Increase Legal Help spend by £5m in underspent areas		
	KPI 2 Quality Services	D	i. Maintain at least 99% of eligible population within 45 minutes on public transport of a family provider ii. Maintain at least 95% of the eligible population within 45 minutes on public transport of a SWL provider iii. Increase by 2% eligible population within 45 minutes on public transport of SWL provider for 3 core categories (housing, debt and welfare benefits)		
		A	i. Increase from 36% to 56% the number of crime providers with a valid peer review rating ii. Maintain civil peer review panel membership at current levels, delivering 328 reviews		
	KPI 3 Developing services to meet diverse client needs	B	80% of all providers with a risk rating will receive a positive intervention		
			Client and public engagement strategy agreed by 30 September 2008, including system for measurement		
	Deliver a sustainable Legal Aid scheme and an efficient and diverse organisation	KPI 4 Scheme Transformation		Delivery of civil and crime elements of transformation programme on time, on cost and delivering anticipated benefits	
		KPI 5 Process Transformation		Re-launch a fully functioning version of SMS/LSC Online to the entire external provider base by close of the 08/09 financial year	
		KPI 6 Financial Control	A		Live within our agreed administration budget for 2008/09
B				Live within fund budget	
C				Debit Notes – reduce amount outstanding as at 31.3.08 by £30m including recovery target of £16m	
D				Reconciliation - maintain 98% of contracts within 90-110%	
KPI 7 Internal Transformation			90% score on revised People Scorecard		
KPI 8 Customer Service		Maintain national customer service score at 90%			
Facilitate the effective and efficient delivery of justice and our contribution to wider government priorities	KPI 9 Whole System Initiatives		Full membership and 95% attendance at LCJB; Full membership of LFJCs; scope formal feedback mechanism for providers via LSC website by 30.9.08; implement by 31.12.08; agree with OCJR whether defence costs should be included in Waterfall model		
	KPI 10 Corporate Social Responsibility	A		Economic. BRE £15m net reduction by 31.3.09	
		B		Abbey Orchard Street move - full business as usual achieved by 22.9.08	
		C		Sustainability – i. 10% reduction in paper consumption; ii. 5% reduction in electricity consumption; iii. 5% reduction in travel costs; iv. 50% of waste recycled	
		D		Social/Community Engagement - Launch Aspire Programme	