

CISAS KPI Report for the Fourth Quarter of 2008*

KPI 1: Percentage of cases concluded within 6 weeks of application from the customer - Target 88%, Actual 87% - Target missed by 1%.

KPI 2: Percentage of cases concluded more than 8 weeks after receipt of the application from the customer – Target <10%, Actual 7% - Target achieved and surpassed by 3%.

KPI 3: Percentage of calls answered by CISAS staff within 2 minutes - Target 95%, Actual 100% - Target achieved and surpassed by 5%.

KPI 4: Percentage of written correspondence receiving a response within 5 working days - Target 90%, Actual 96% - Target achieved and surpassed by 6%.

KPI 5: Unit cost as an indication of improved efficiency: 100% of total costs to members divided by the number of valid applications

- 2008 Q4 Figure £230.74.

This meant that the unit cost figure for 2008 was £233.83. This is a reduction of £35.86 per case since 2007, and a reduction of £40.31 per case when compared to the 2006 unit cost figure.

*Figures are subject to audit and may vary slightly in the final annual report