

CISAS KPI Report for the Fourth Quarter of 2009*

KPI 1: Percentage of cases concluded within 6 weeks of application from the customer - Target 88%, Actual 92% - Target achieved and surpassed by 4.

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

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 98% - Target achieved and surpassed by 8%.

KPI 5: Unit cost as an indication of improved efficiency: The total costs to members divided by the number of valid applications. This is reported on a quarterly basis.

The figure for Q4 2009 was £295.67

The figure for the year of 2009 was £276.99, an increase of 18% over 2008. That increase was driven by two key factors:

1. During 2009 the number of cases concluded under the lower cost “Early Settlement Procedure” rather than being referred to an adjudicator reduced to 54%. This was a drop of 5% when compared to 2008, when 59% of cases were concluded in that way.
2. During 2009 the total number of valid cases received dropped by 38%, increasing the effective fixed cost per case.

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