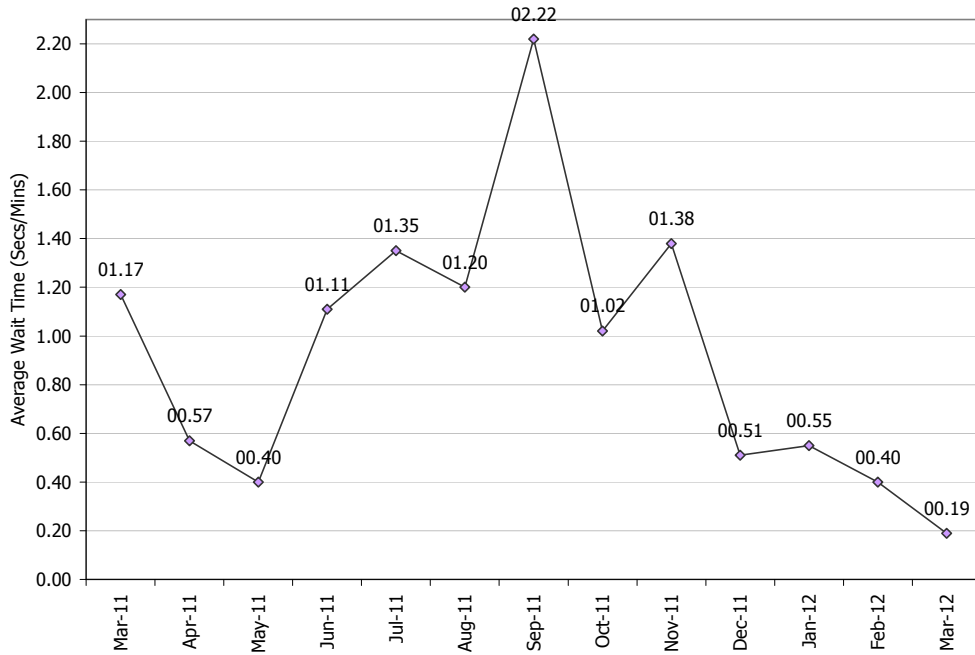


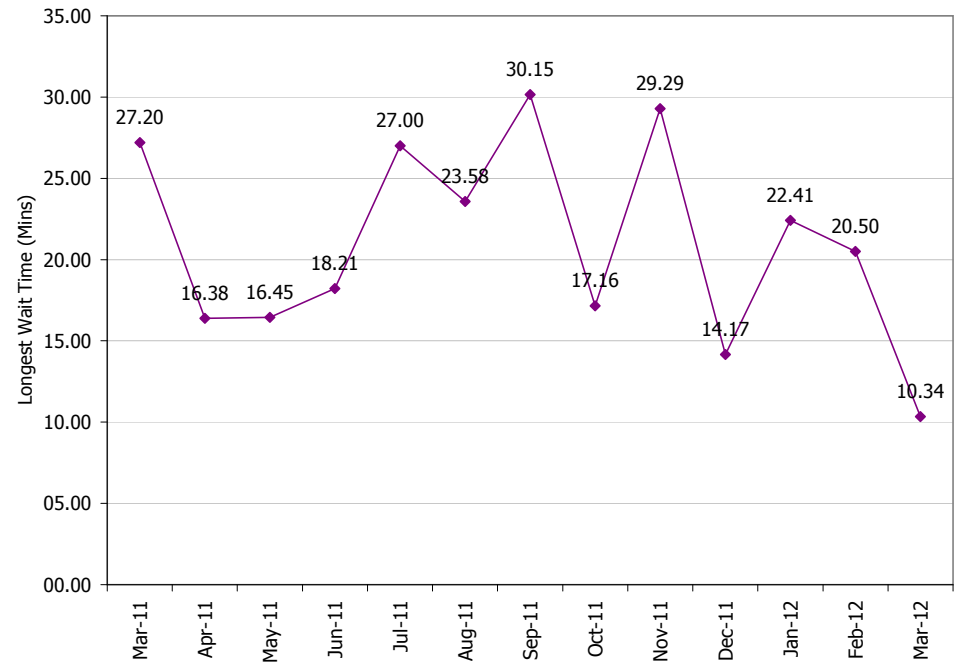
Performance Indicators - Customer Access - Average call answered wait time

KPI No. CA01	KPI Title: Average call answered wait time	Measure: Monthly average of the time taken to answer calls to the helpdesk, including longest wait times for the month. This measure includes calls made out of hours.
KPI Owner: Julie Heywood	Corporate Priority: Improve	
Indicator Type: Wul	VFM Priority: Efficiency	
Strategic Risk No. 1, 15 & 16	Target: No	

Average wait time



Longest wait time



Performance Traffic Lights

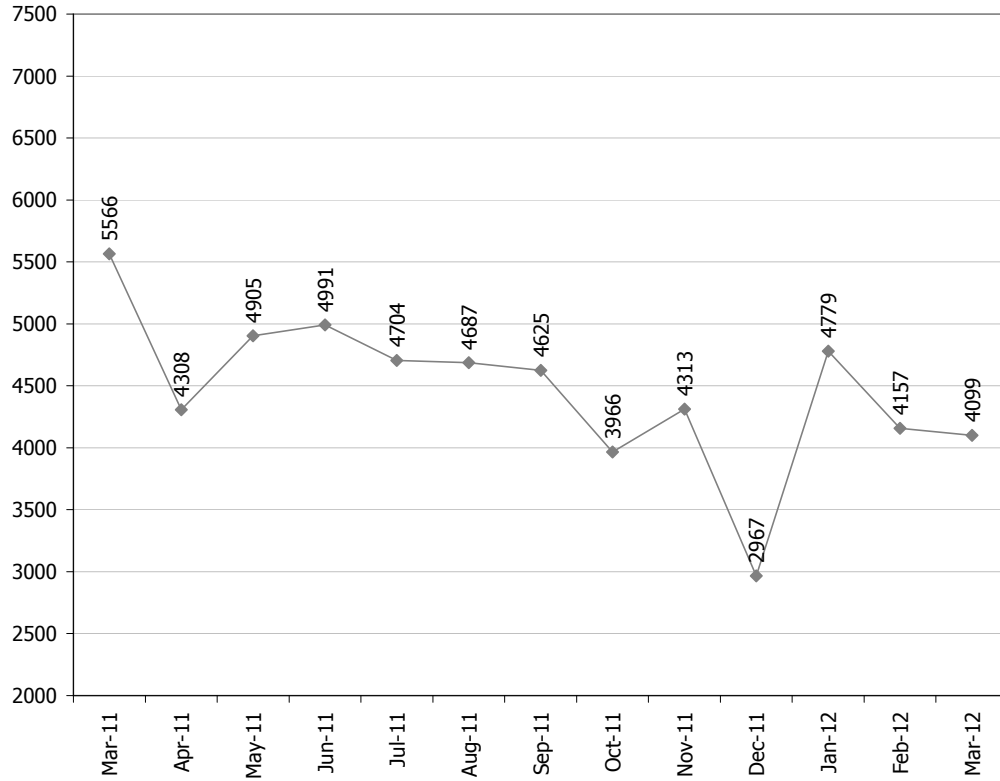
	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
Performance Progress	Orange	Green	Green	Orange	Orange	Green	Orange	Green	Orange	Green	Orange	Green	Green

Comments: Average wait time has again fallen and is now at 19 seconds which is a 21 second improvement on last month. The longest wait time has decreased, however it was still higher than we would like at 10.34

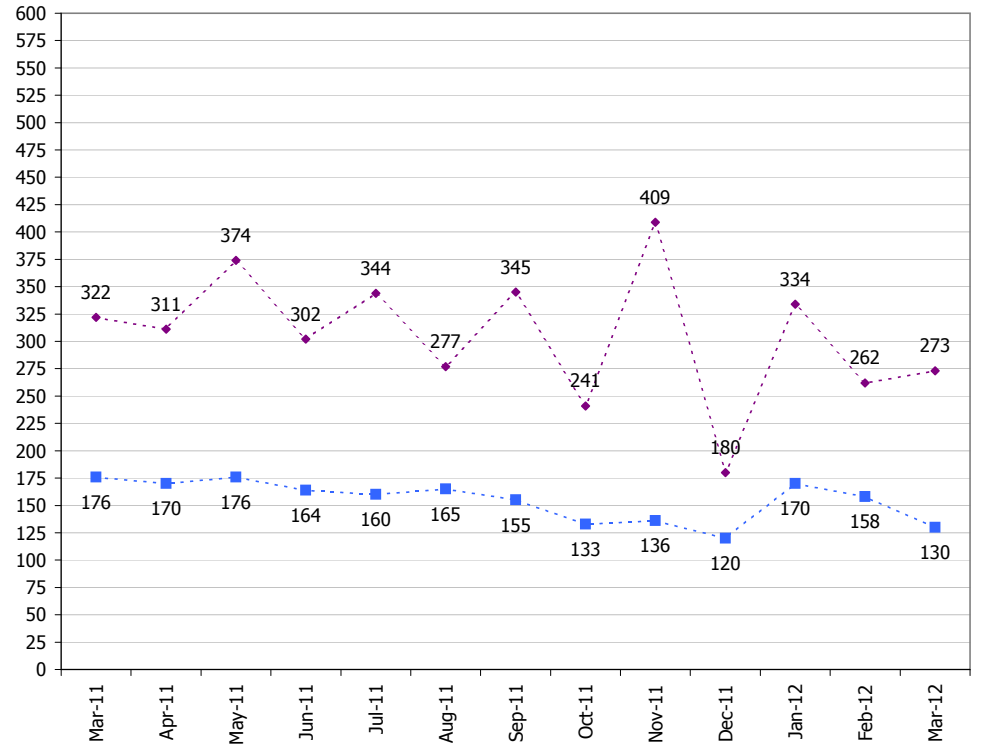
Key Performance Indicators - Customer Access - Number of Calls Received

KPI No. CA02	KPI Title: Number of calls received	Measure: Total number of calls received, including extremes for the month - i.e. lowest & highest number of calls. This measure includes both calls answered & abandoned, but excludes calls made out of hours.
KPI Owner: Julie Heywood	Corporate Priority: Improve	
Indicator Type: Wul	VFM Priority: N/A	
Strategic Risk No. 1, 15 & 16	Target: No	

Total calls received



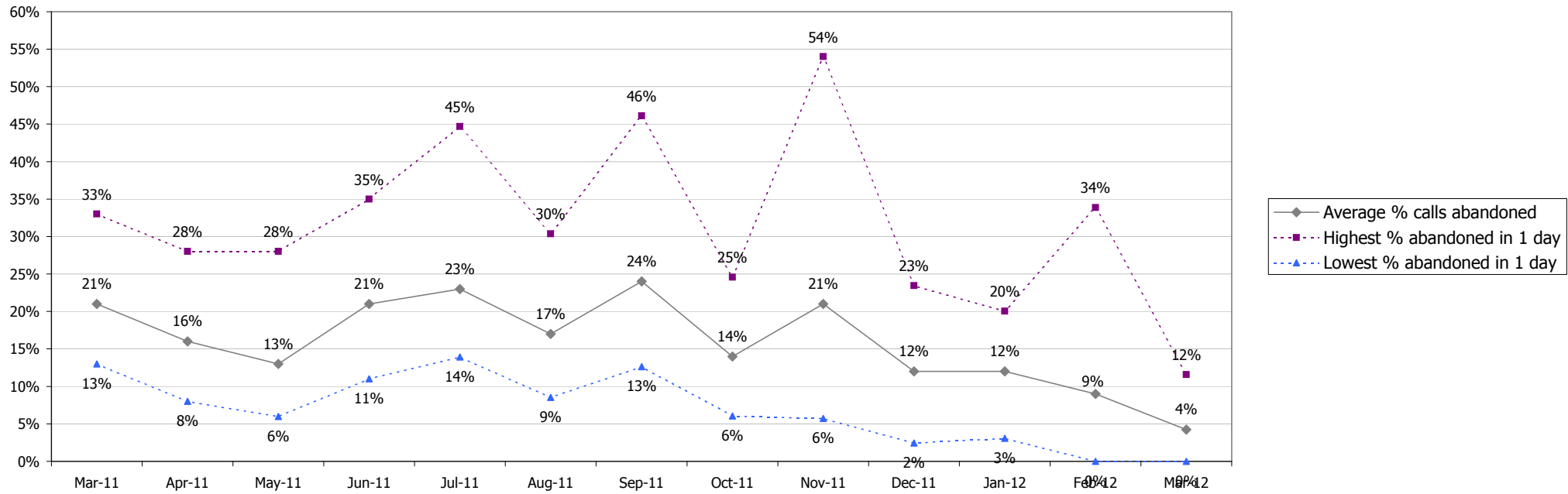
◆ Highest no. of calls in 1 day ■ Lowest no. of calls in 1 day



Comments: Customer Services feel that the number of calls will reduce due to customers not having to make repeat calls to get through to an advisor.

Key Performance Indicators - Customer Access - % of calls abandoned

KPI No. CA03	KPI Title: % of calls abandoned	Measure: % of calls abandoned before getting through to an agent, including extremes for the month - i.e. lowest & highest %. This includes calls made out of hours.
KPI Owner: Julie Heywood	Corporate Priority: Improve	
Indicator Type: Wul	VFM Priority: Efficiency	
Strategic Risk No. 1, 15 & 16	Target: No	



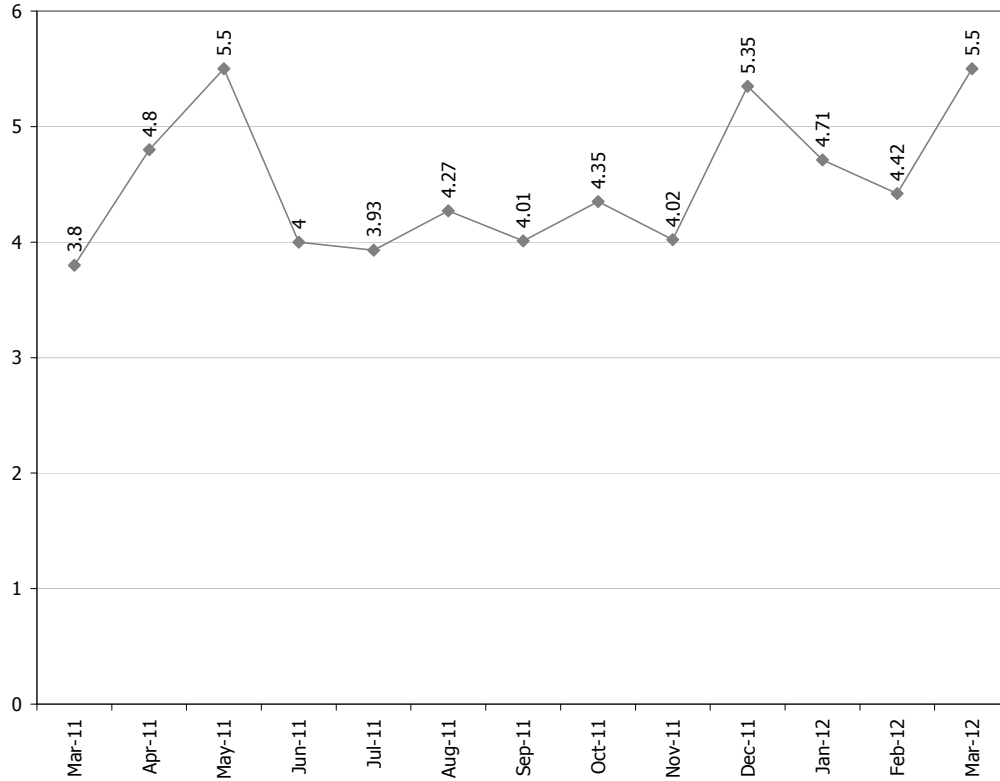
Performance Traffic Lights													
	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12
Performance Progress	Orange	Green	Green	Orange	Orange	Green	Orange	Green	Orange	Green	Green	Green	Green

Comments: Abandoned calls have significantly dropped again to 4.25%. The Customer Service Team will be celebrating this achievement on the 17th April with a beach party at their weekly team meeting. An advisor calls all customers who abandon a call where possible to point out we noticed we have missed their call and to see what we can do for them. This has flagged errors for staff who cover the phones as their answer machine redirects the call and the caller hangs up at 13 seconds. Out of the 183 calls that were abandoned 23 were abandoned below 5 seconds.

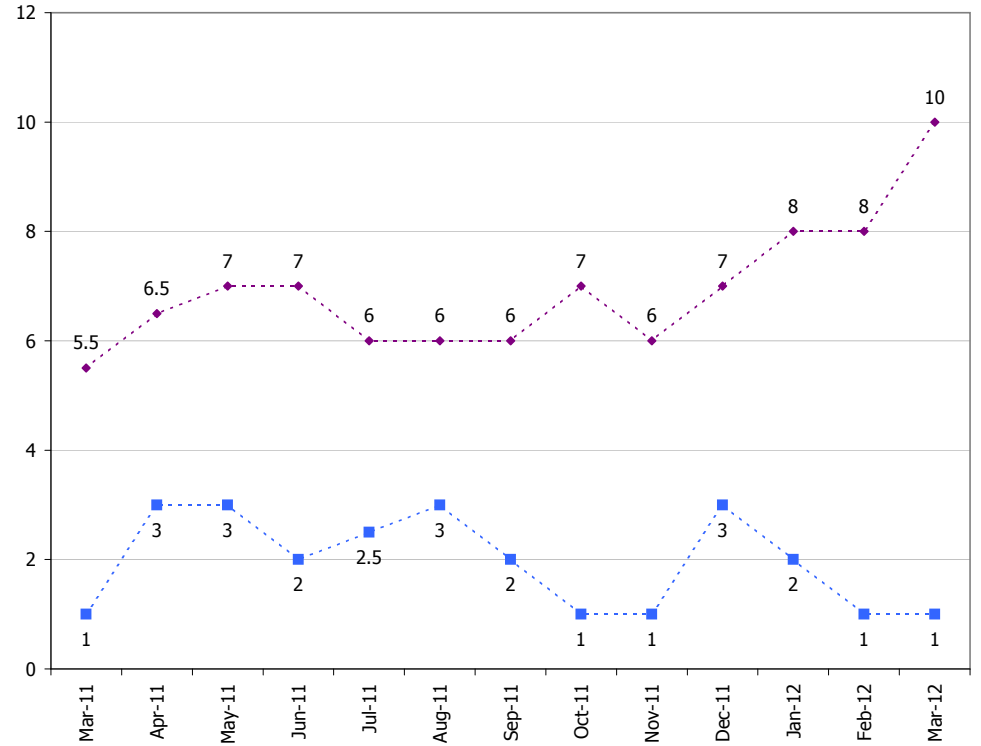
Key Performance Indicators - Customer Access - Number of Calls Received

KPI No. CA04	KPI Title: Average number of agents available	Measure: Average number of agents available to answer calls. This measure also includes the highest & lowest number of agents available on any one day during the month.
KPI Owner: Julie Heywood	Corporate Priority: Improve	
Indicator Type: Wul	VFM Priority: N/A	
Strategic Risk No. 1, 15 & 16	Target: No	

Average Agents Available



◆ Highest No. Agents Avail. any 1 Day ■ Lowest No. Agents Avail. any 1 Day



Comments: The new rota is still proving to be successful, work is in progress to ensure that there is sufficient staffing available to take calls using a traffic light system to pull resources from other areas of the organisation during busy times. Our recent recruitment campaign has produced a list of 40 staff who have volunteered to cover the telephones and reception. What a great result from the organisation, great teamwork!