

Appendix**Performance report****Snapshot from September 2024**

Ref.	Type	Measure	Baseline	Target	September 2024
1	Demand	All contacts (T1 & T2) monthly	10,091	Decrease	8,319
2		Incoming presented call demand (monthly)	3704	Decrease	2602
3		Incoming Accepted Calls	1985	Increase	2246 (86.1%)
4		Outgoing call volume (monthly)	3224	Decrease	3045
5		Email demand (Total vol received into CSC T1 and T2)	2170	Decrease	1839
6		CSC Emails recorded in LAS monthly	589	-	586
7		Online portal completions (monthly)	993	-	833
8	Outcomes	Email - total no further action (monthly - LAS)	37%	Reduce	16.3% (96/586)
9		Online portal - total no further action (monthly – LAS)	48%	Reduce	25% (209/833)
10		Calls classified “not for us”	20%	Reduce	8.3%
11		Calls for allocated workers	35%	Reduce	29%
12	Experience	Missed call rates	39.20%	Reduce (20% max)	13.5% (353)
13		Call queue length/wait time to speak with advisor	19:01 mins	Reduce (to 10 mins max)	06:04
14		Information and Advice Calls	N/A	TBC	5.9% (134/2246)
		Information and Advice - LAS Emails	N/A	TBC	20.8% (122/586)
		Information and Advice - LAS Online	N/A	TBC	7% (59/883)
15	TOM	Duration of completed contacts	3.1 days	3.0 days	4 days

This page is intentionally left blank