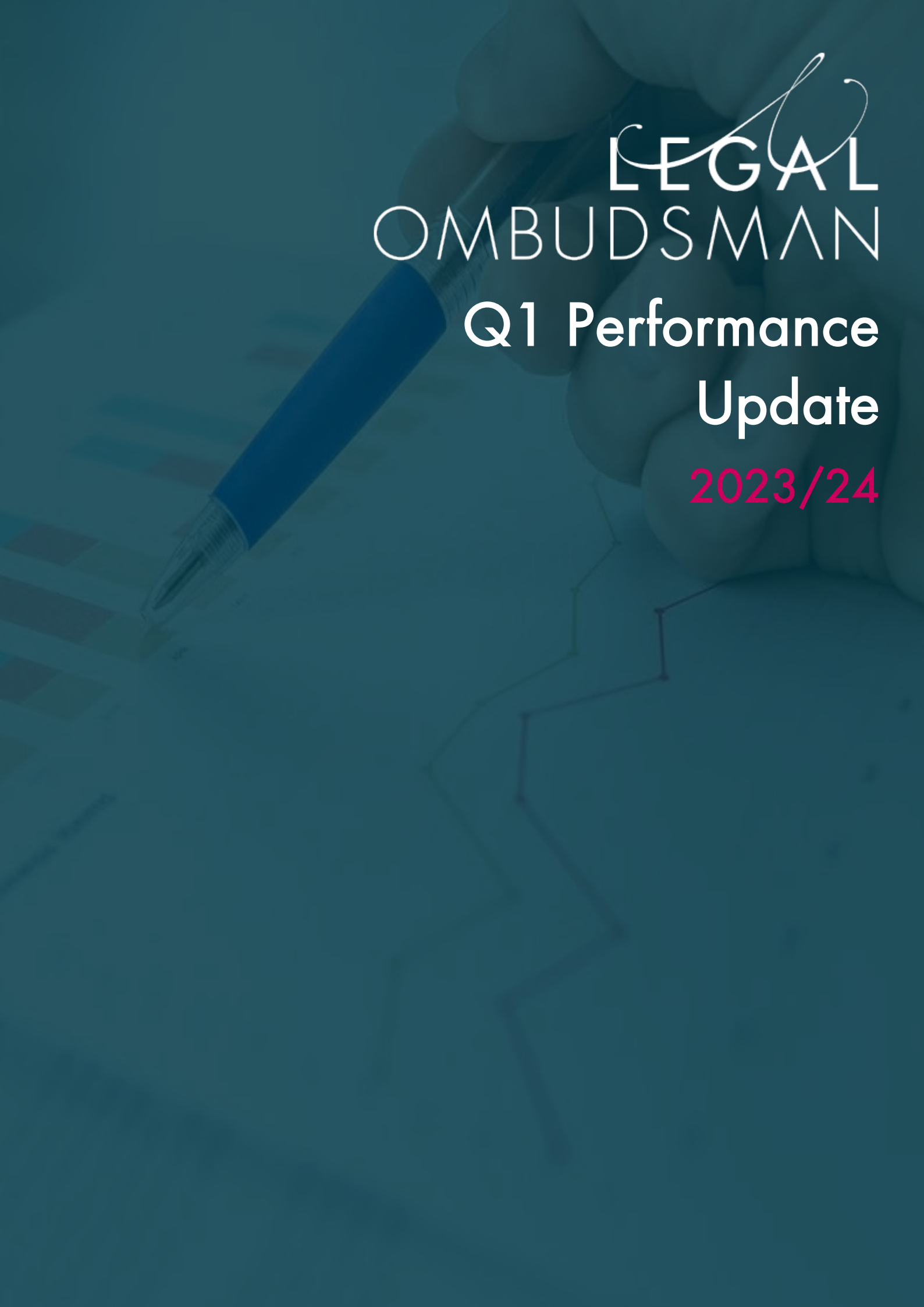




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Q1 Performance Update

2023/24

Q1 key performance statistics

Performance indicator		Q1 2023/24 performance	2023/24 Business Plan aim/assumption	Q1 achievement against BP assumption	Q1 2022/23
New cases accepted for investigation		894			1409
Cases waiting for investigation (size of pre-assessment pool)		3686	3304	(-11%)	5154
Cases resolved	Total	1864	2094	89%	2313
	<i>Cases closed after investigation</i>	873			
	<i>Cases closed by early resolution</i>	991			
Average customer journey time in day (as of the end of June)	Combined average for all customer closures; early resolution (FET) and investigation	289	250	+39	253
	Low complexity	478	325	+153 days	283
	Medium complexity	679	500	+179 days*	478
	High complexity*	810	500	+310 days*	658
	* Customer Journey time is measured once a case is closed. A higher CJT can indicate that investigators are closing old cases from the customer queue. Whilst older cases are being closed, this will temporarily inflate the average in month journey time as those customers who have been in the PAP for a significant time are now being helped.				
	Front-End Team	64			140
Productivity per established investigator- cases resolved following investigation		3.5	5.0	-1.5	4.42
Productivity per established investigator- cases resolved by front-end team (FET)		19.4			23.8
Combined established investigator and FET investigator productivity		6.3			9.6
Rolling turn-over rate as at the end of Q1		23.2%			