PENSIONS SECTION ADMINISTRATION

Key Performance Indicators

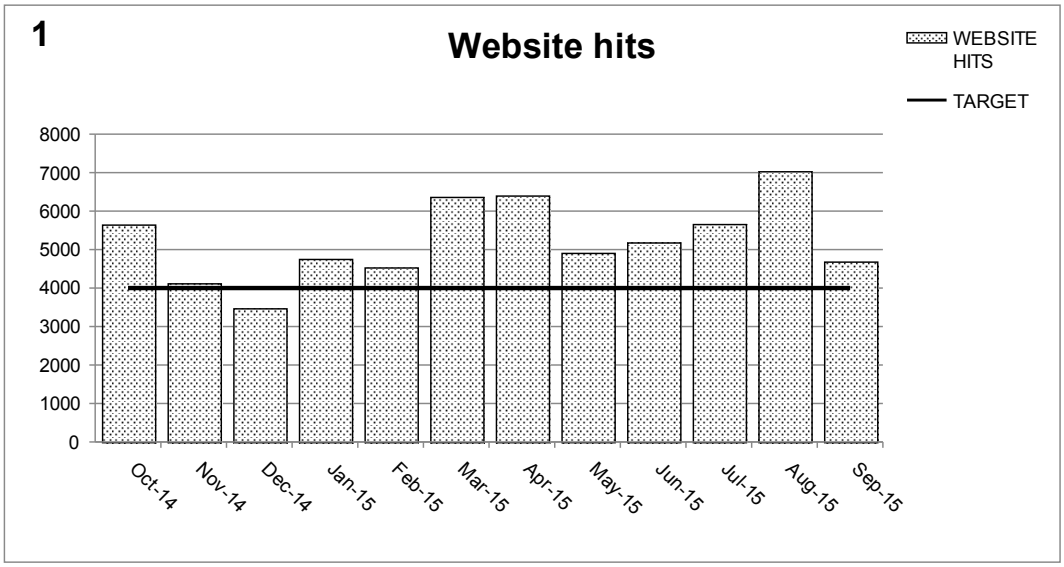
APPENDIX 3 to Pension Fund Administration Report at 31 January 2016

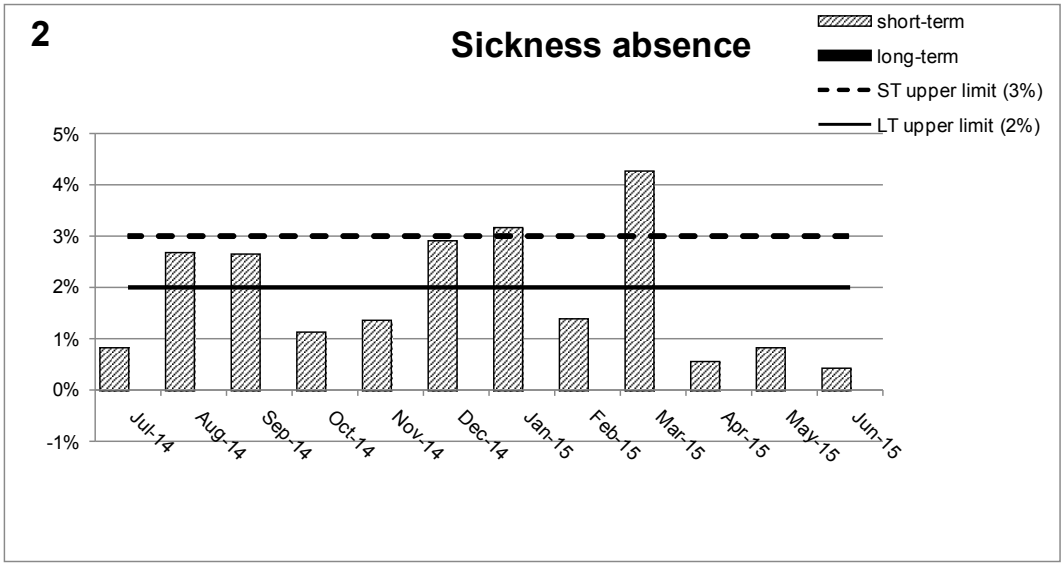
	INDICATOR	Red Amber Green	2014/15 Actual	Target for 2015/16	Actual 4 Months to 31/01/2016	Comments
A	**Customer Perspective**					
1	General Satisfaction with Service - retirees' feedback	**G**	97%	97%	94%	50 responses recived from 299 retirees in period - **see Appendix 6**
2a	Service Standards - Processing tasks within internal targets (SLA)					
	Deaths	**G**	91%	92%	88%	15 of 17 Cases completed within target
	Retirements	**G**	89%	90%	85%	314 of 369 Tasks completed within target
	Leavers (Deferreds)	**A**	81%	75%	54%	677 of 1253 Tasks completed within target
	Refunds	**G**	82%	80%	75%	203 of 270 Tasks completed within target
	Transfers In	**G**	74%	75%	75%	29 of 39 Tasks completed within target
	Transfers Out	**A**	77%	75%	68%	66 of 97 Tasks completed within target
	Estimates	**G**	95%	90%	89%	717 of 787 Tasks completed within target
2b	Service Standards Processing tasks within statutory limits	**G**	100%	100%	100%	
3	Number of complaints	**G**			Nil	No complaints received in the period
4	Pensions paid on time	**G**		100%	100%	All paid on time
5	Statutory Returns sent in on time (SF3/CIPFA)	**G**			n/a	none due this period
6	Number of hits per period on APF website	**G**	55898/4658pcm		18,348	4587 per calendar month for reporting period
7	Advising members of Reg Changes within 3 months of implementatio				n/a	none this period
8	Issue of Newsletter (Active & Pensioners)			0	Yes	Active member news letter issued December 2016
9	Annual Benefit Statements distributed by 31 August	**G**				99.7% issued by 31st August 2015
B	**People Perspective**					
1	% of new staff leaving within 3 months of joining				0%	
2	% Sickness Absence — a) Short Term	**G**	1.3%	3%	1%	Ahead of corporate target of 5%
	% Sickness Absence — b) Long Term	**G**	0%	2%	0%	
C	**Process Perspective**					
1	Services actually delivered electronically	**G**			12.1%	12.1% represents eligible users who have signed up to My Pension Online. 10,337 members now have electronic access.
2	a) Active membership covered by employer ESS	**G**	72%	90%	75%	
	b) % of employers submitting data electronically	**G**	58%	70%	60%	
3	% Telephone calls answered within 20 seconds	**G**	97%	95%	98.7%	9160 calls, 9044 answered within 20 seconds
4	Maintain work outstanding at below 40%	**G**	30053 created 27944 cleared	<40%	38%	7855 created, 7359 cleared - **see Appendix 5A Annex 1 & 2**
5	Year End data receipt	**G**		100%		2015/16 due by 30 April 2016
D	**Resource Perspective**					
1	% Supplier Invoices paid within 30 day or mutually agreed terms	**G**	89%	90%	91%	Business Financial Services (inc Pensions).
2	Temp Staff levels (% of workforce)	**G**	0.74%		0.0%	

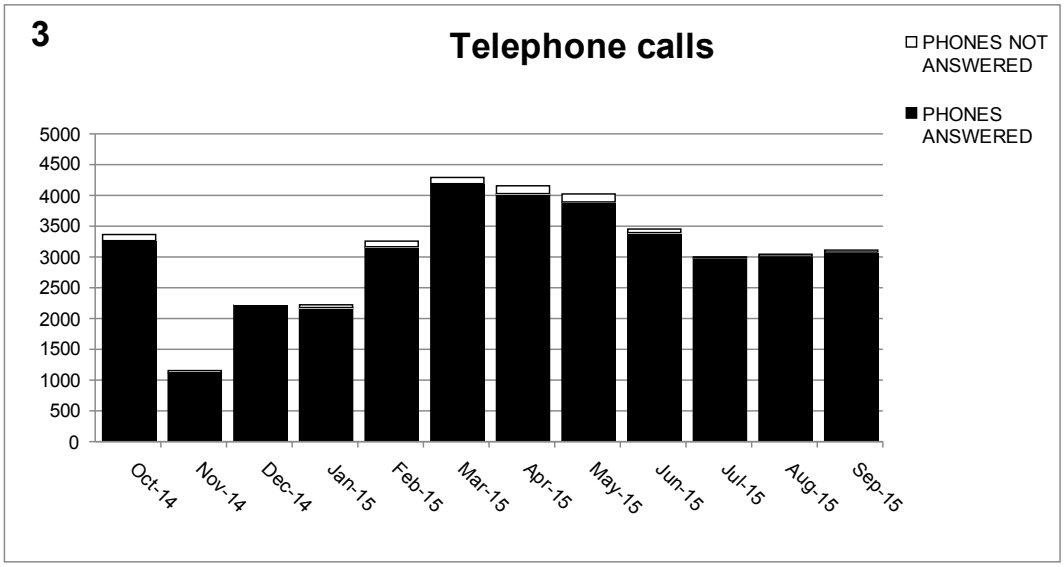
#	Title	How measured
A	**CUSTOMER PERSPECTIVE**	
1	General satisfaction with service - retirees' feedback	questionnaire
2a	Service Standards - Processing tasks within internal targets (SLA) Deaths (12 days) Retirements (15 days) Leavers - deferreds (20 days) Refunds (5 days) Transfers In (20 days) Transfers Out (15 days) Estimates (10 days)	
2b	Service Standards Processing tasks within statutory limits	
3	Number of complaints	
4	Pensions paid on time	
5	Statutory Returns sent in on time (SF3/CIPFA)	
6	Number of hits per period on APF website	
7	Advising members of Reg Changes within 3 months of implementation	
8	Issue of Newsletter (Active & Pensioners)	
9	Annual Benefit Statements distributed by year end	
B	**PEOPLE PERSPECTIVE**	
1	% of new staff leaving within 3 months of joining	
2	% Sickness Absence a) short term % Sickness Absence b) long term	
C	**PROCESS PERSPECTIVE**	
1	a) Services actually delivered electronically b) Services capable of delivery to members	
2	a) Active membership covered by employer EDI b) % of employers submitting data electronically	
3	% Telephone calls answered within 20 seconds	
4	Maintain work outstanding at below 75%	
5	Year End data receipt	
6	No. of errors (due to incomplete member data from employers)	
D	**RESOURCE PERSPECTIVE**	
1	% Supplier Invoices paid within 30 day or mutually agreed terms	
2	Temp Staff levels (% of workforce)	

figure reported	target	context	R	A	G
% of respondents reporting service to be "good", "excellent" or "average"	97%	<0.8		80%	97%
	92%	<0.82		82.00%	92%
	90%	<0.8		80%	90%
	75%	<0.65		65%	75%
	80%	<0.7		70%	80%
	75%	<0.65		65%	75%
	75%	<0.65		65%	75%
	90%	<0.8		80%	90%
	100%	<0.9		90%	100%
	0	>1		1	0
	100%	<0.9		90%	100%
	100%	<0.95		95%	100%
	4000 pcm	<3000		3000	4000
					0
					0
					0
	0%	>0.1		10%	0%
	3%	>0.05		5%	3%
	2%	>0.04		4%	2%
	10%	>0.05		5%	10%
	100%	>0.75		75%	100%
	90%	>0.8		80%	90%
	70%	>0.6		60%	70%
	95%	>0.9		90%	95%
	75%	>0.8		80%	75%
	100%	>0.95		95%	100%
	3%	>0.05		5%	3%
	90%	>0.8		80%	90%
	10%	>0.2		20%	10%

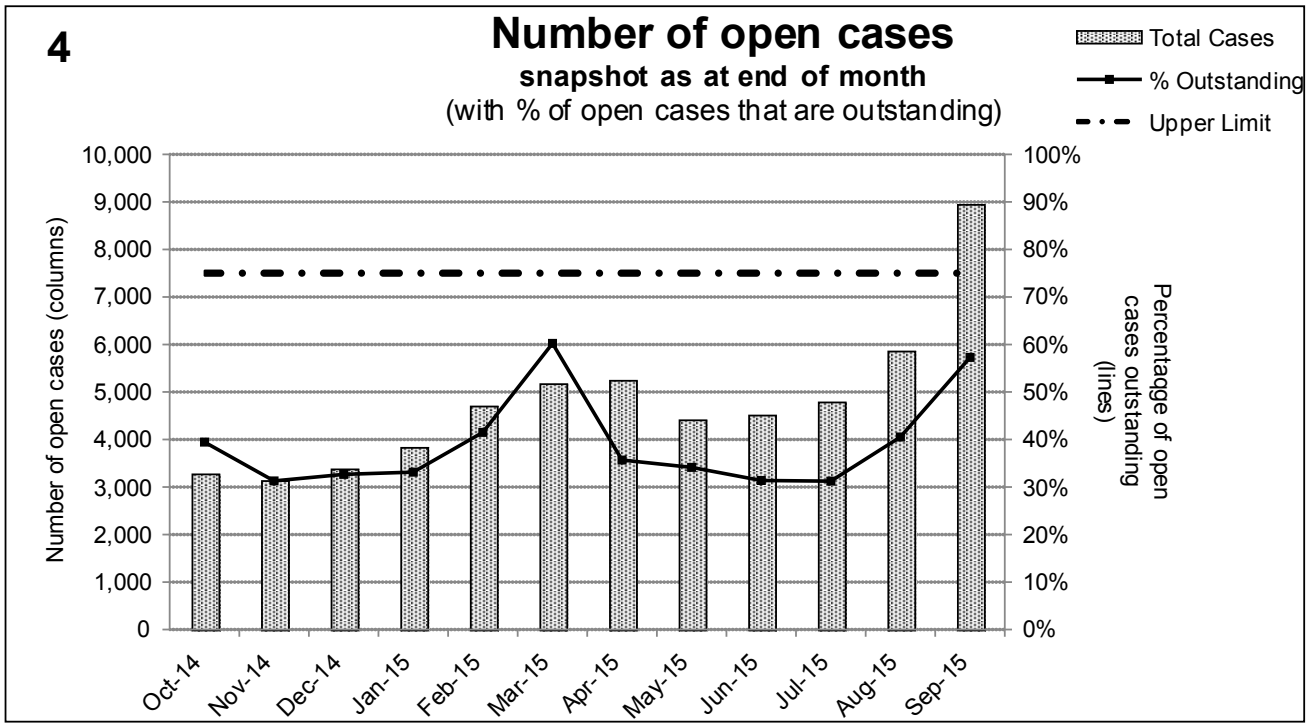
Pension Fund Administration report: Appendix 3b

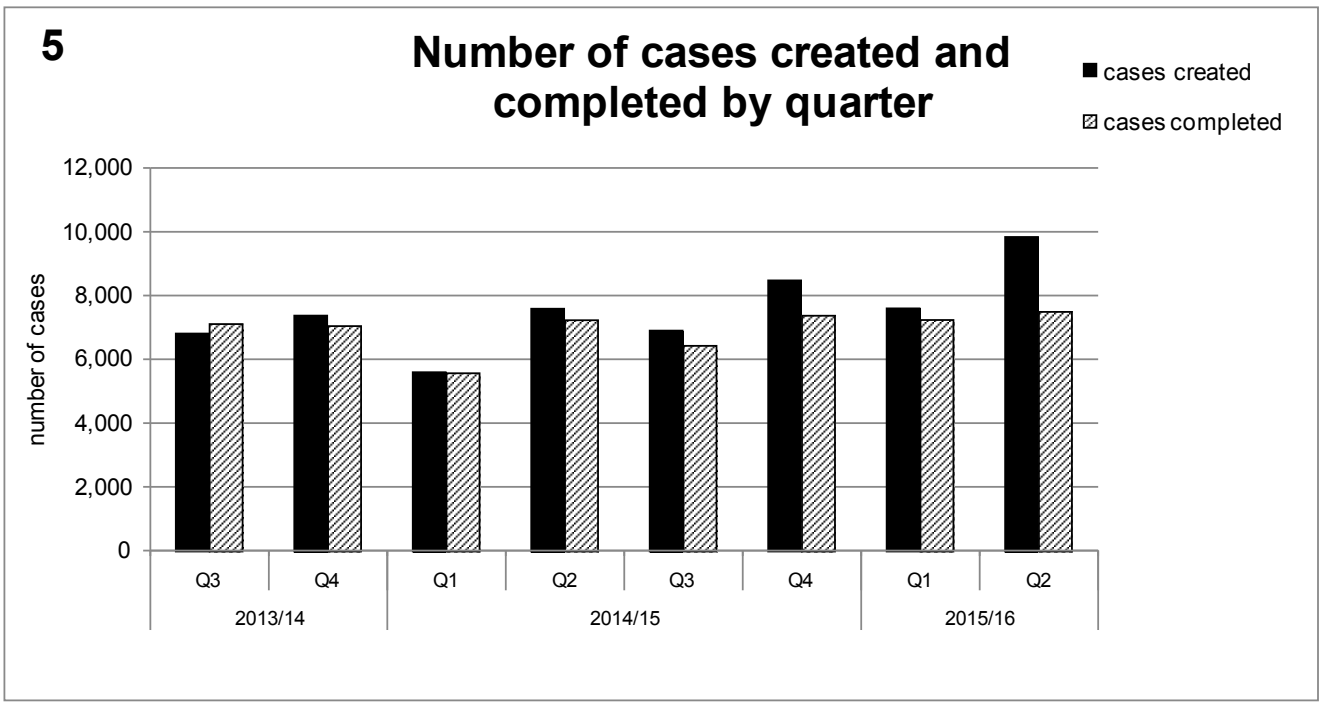






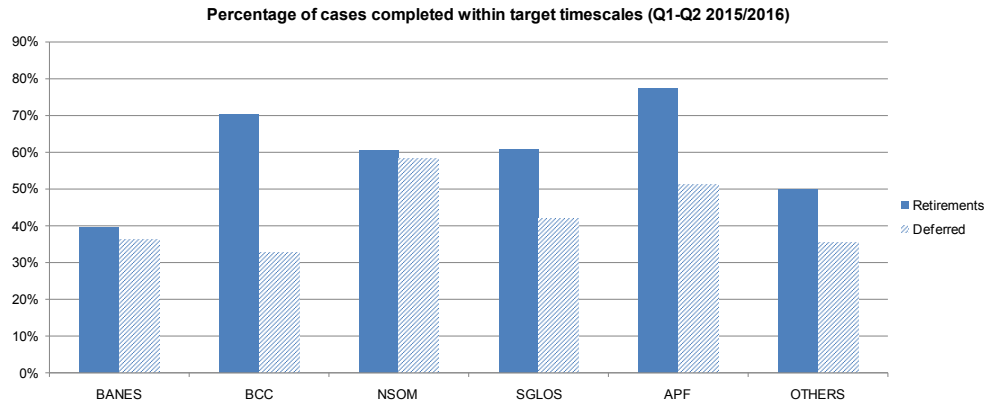
Pension Fund Administration report: Appendix 3b





Admin Report: Appendix 7

Annex 1



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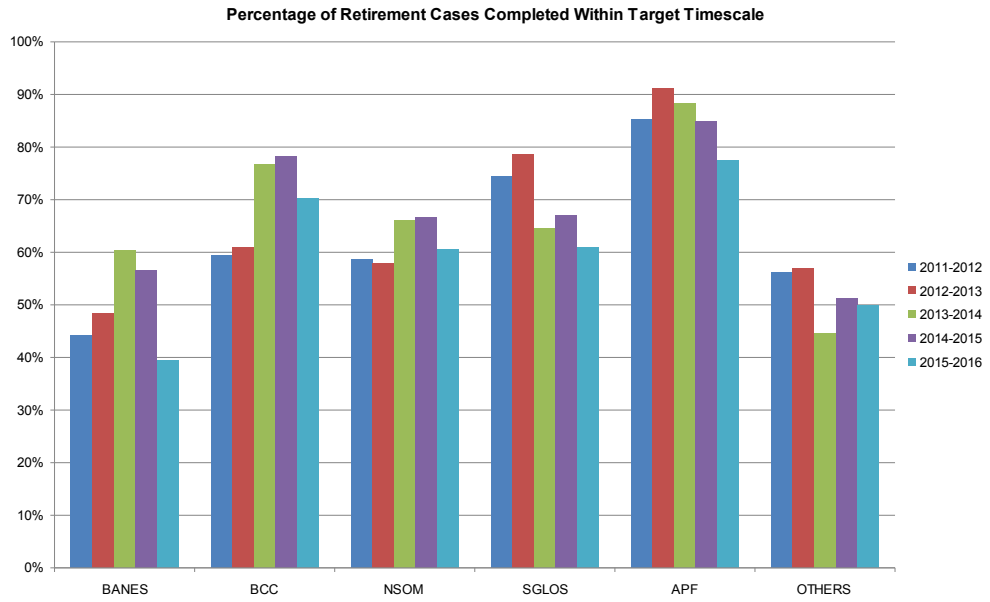
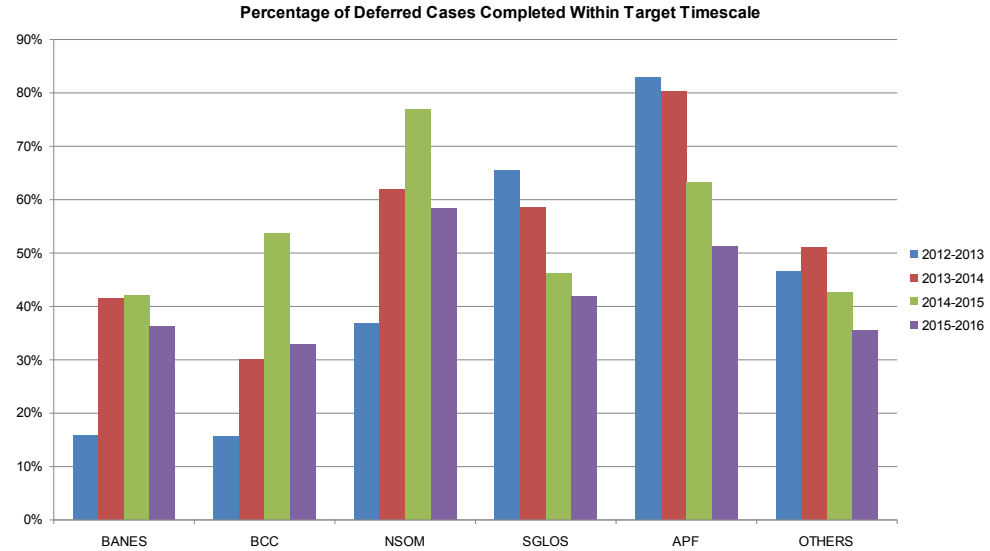


Annex 3



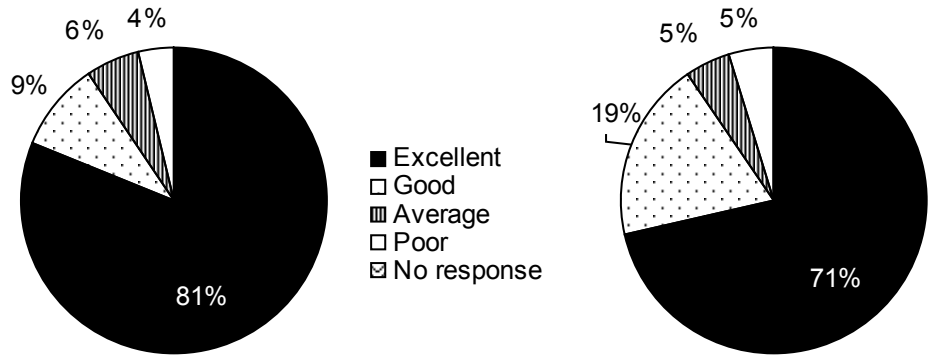
Pension Fund Administration report: Appendix 4

Customer satisfaction (Jan- Mar 2015)

Responses to the question "Overall, how would you rate the service you received from Avon

Active members	
Number retiring	123
Questionnaires received	63
Response rate	*51%*

Deferred members	
Number retiring	86
Questionnaires received	21
Response rate	*24%*



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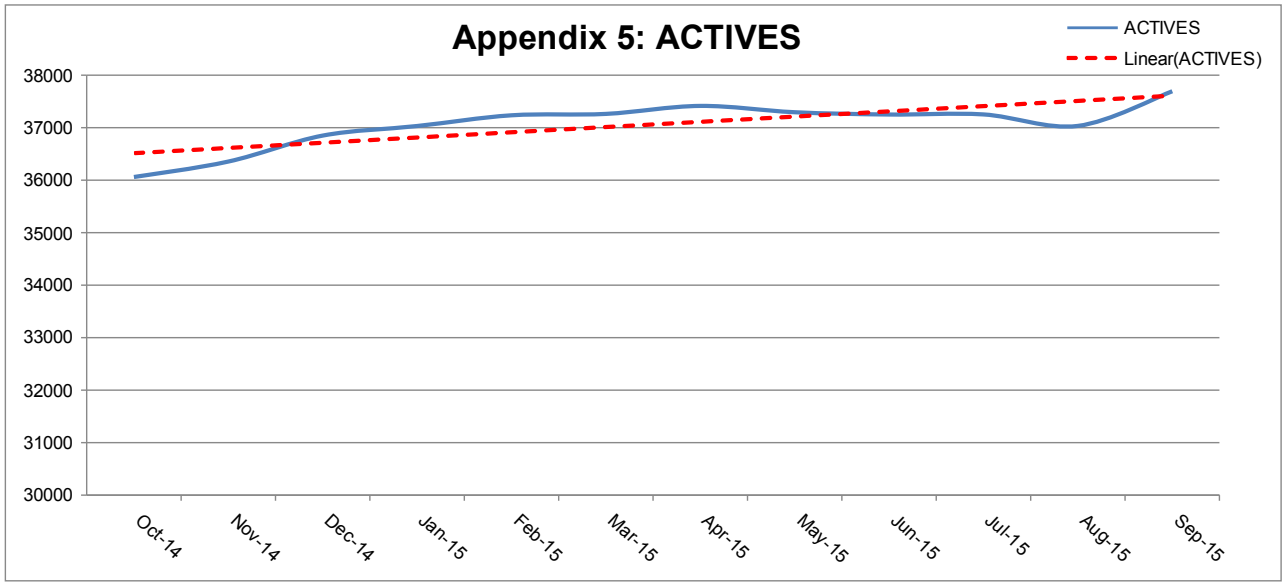
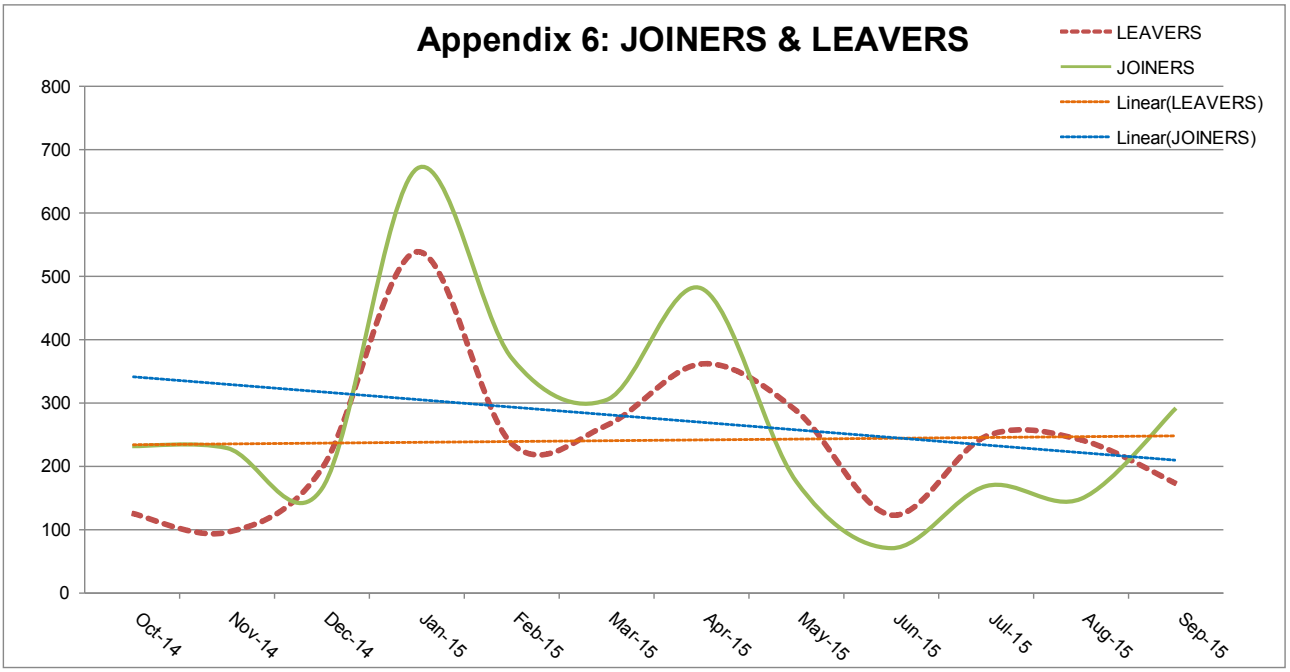
Admin Reports - Appendices 5 and 6. Actives, Joiners and Leavers to 30th June 2015





Pensions Admin Report Balanced Scorecard Appendix 3B - GRAPHS only @30 September 2014

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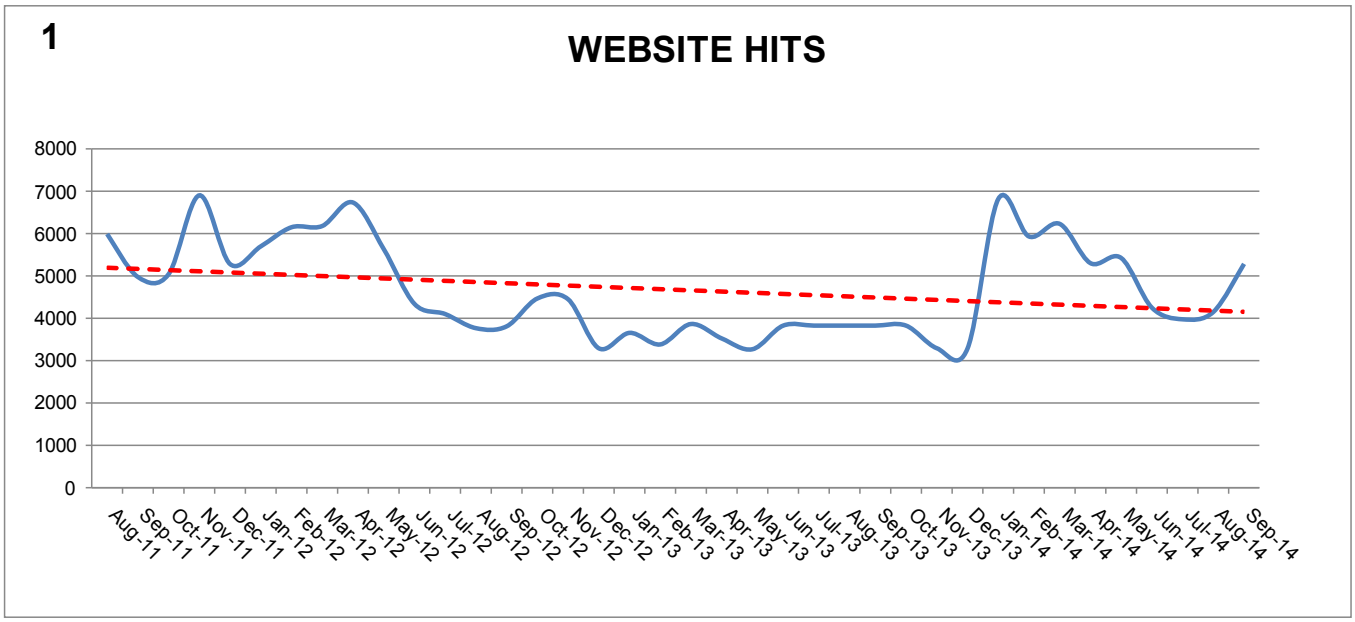

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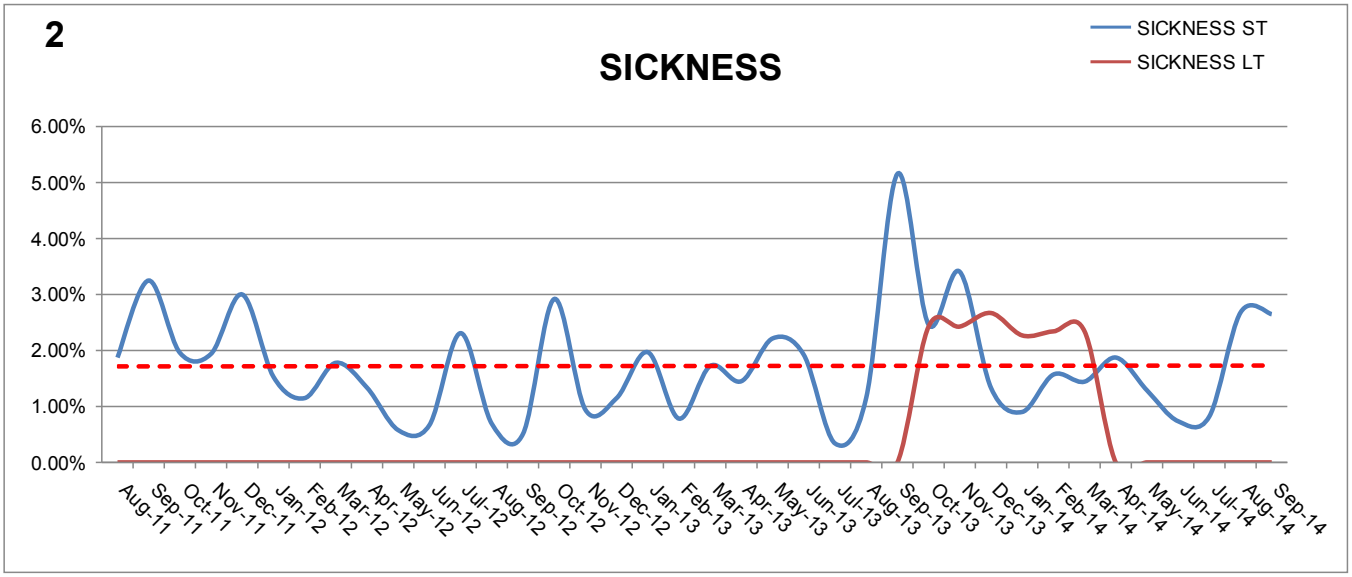

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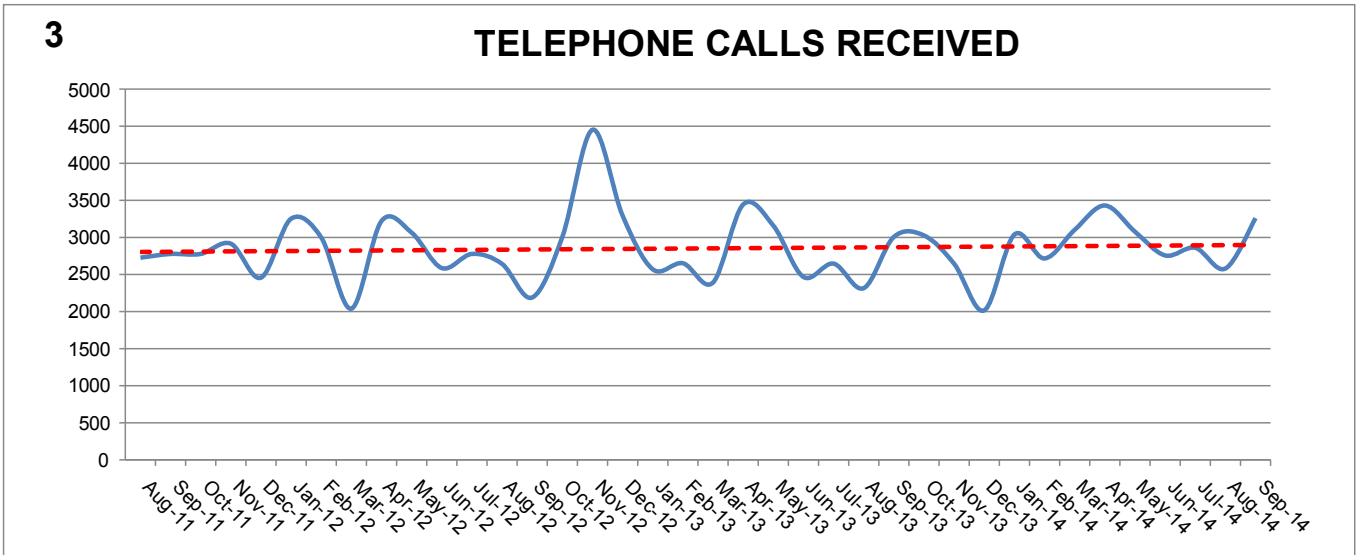
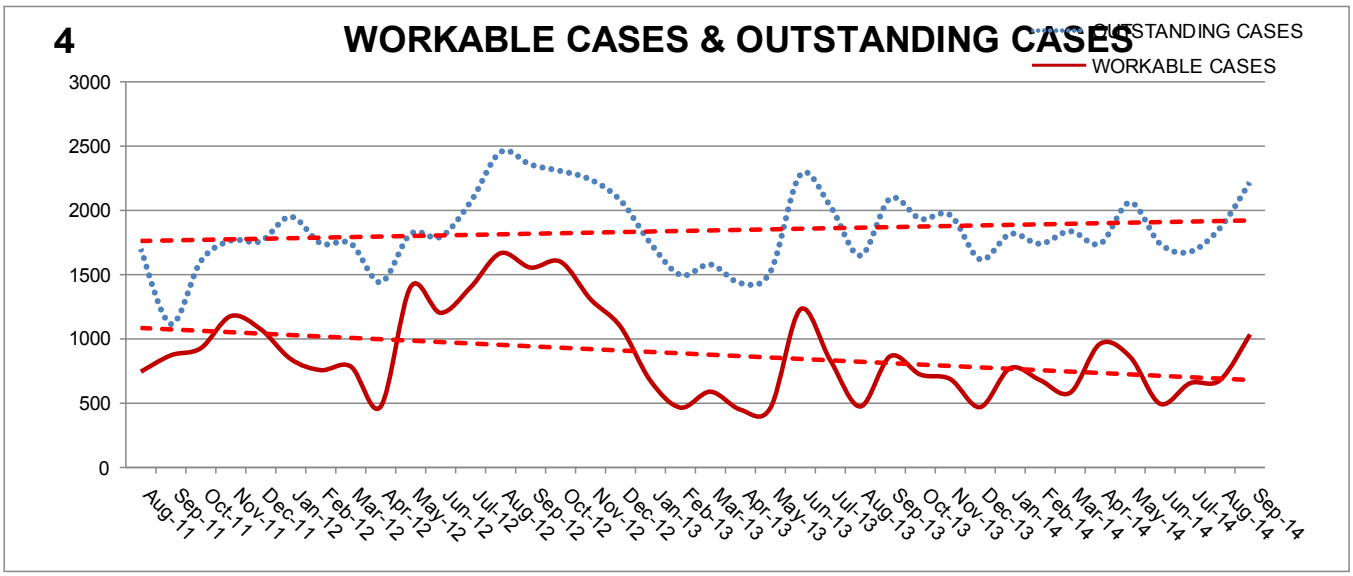
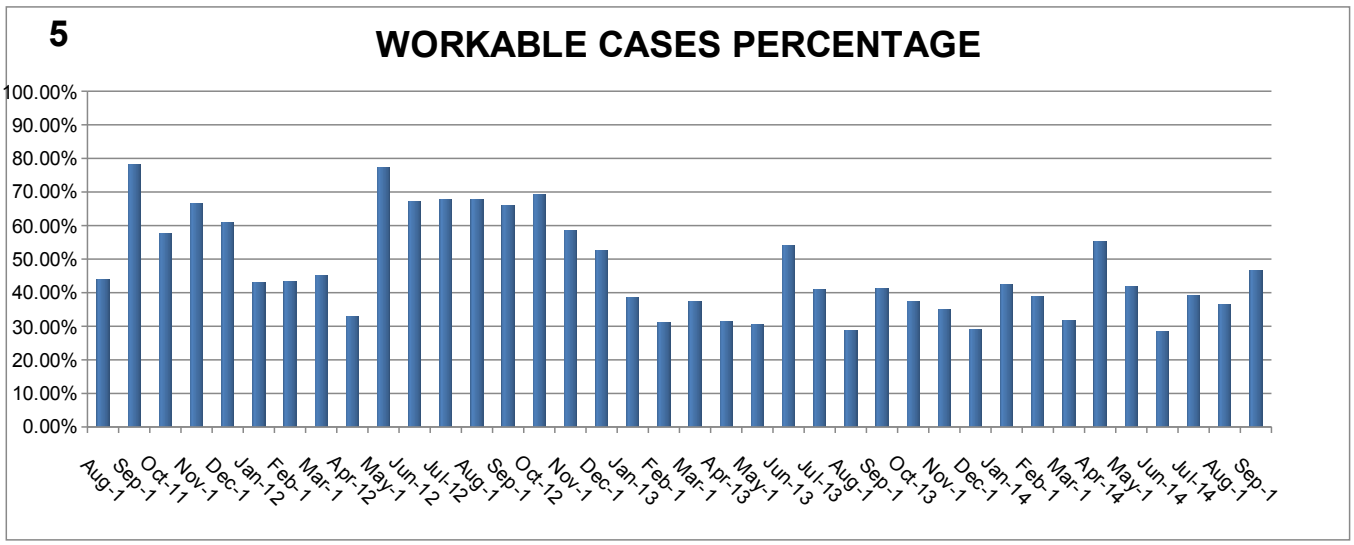
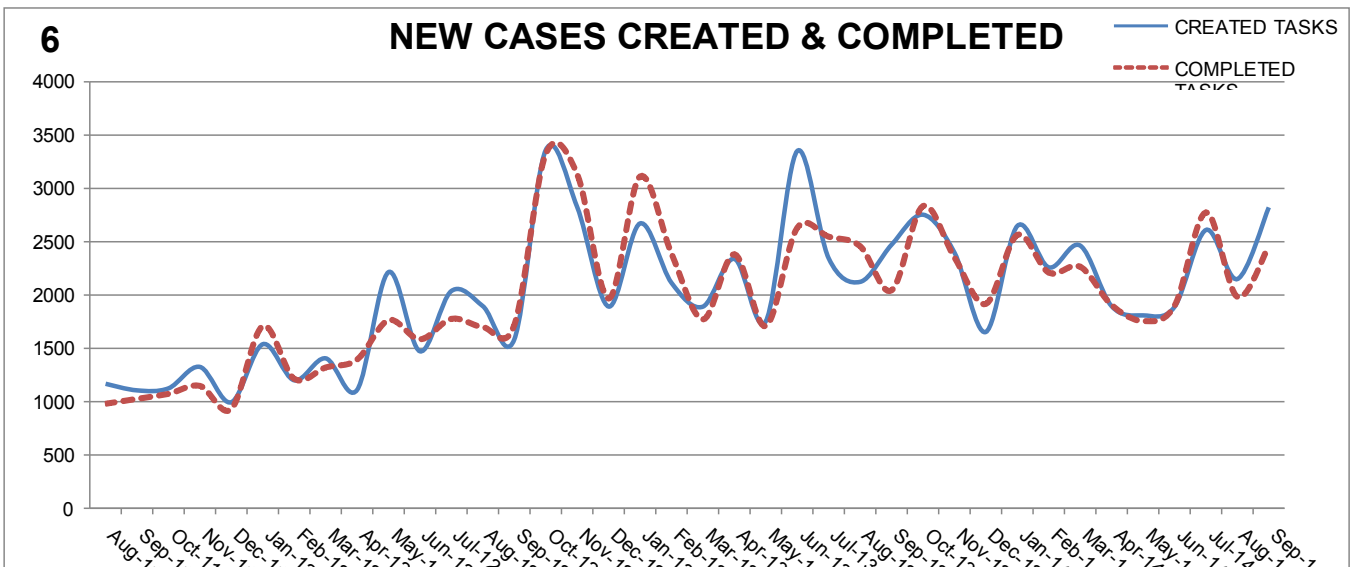


Pensions Admin Report Balanced Scorecard Appendix 3B - GRAPHS only @31st July 2014







Graph Format

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	CLINICS	PENSIONER QUEST.	WEBSITE HITS	SICKNESS ST	SICKNESS LT	TEMP STAFF	PHONE CALLS	PHONE RESPONSE	PHONES ANSWERED	PHONES NOT ANSWERED	CREATED TASKS	COMPLETED TASKS	CREATED / COMPLETED	OUTSTANDING CASES	WORKABLE CASES	TOTAL CASES	WORKABLE/ OUTSTANDING	OUTSTANDING/TOTAL	TARGET	ACTIVES
May-09	0.00	95.00	3217	4.22%	0.00%	0.00%	2684	99.52%	2671	13	1518	1768	116.47%						100.00%	34185
Jun-09	0.00	97.00	3218	3.36%	0.00%	0.00%	2972	99.56%	2959	13	1660	1665	100.30%						100.00%	34195
Jul-09	100.00	100.00	3572	2.84%	0.00%	0.00%	2883	98.99%	2854	29	1423	1482	104.15%						100.00%	34064
Aug-09	0.00	98.50	3567	1.07%	0.00%	0.00%	2369	99.07%	2347	22	1198	1198	100.00%						100.00%	33953
Sep-09	98.29	100.00	3323	2.58%	0.00%	2.56%	2878	99.51%	2864	14	1212	1482	122.28%						100.00%	34096
Oct-09	97.34	100.00	3933	2.77%	0.00%	2.56%	2850	99.65%	2840	10	1170	1122	95.90%						100.00%	34165
Nov-09	0.00	100.00	4232	3.07%	0.00%	2.56%	3038	99.64%	3027	11	1191	1086	91.18%						100.00%	34336
Dec-09	0.00	99.00	3246	4.54%	0.00%	2.56%	2629	99.35%	2612	17	1214	991	81.63%	1844	645	2489	34.98%	74.09%	100.00%	34199
Jan-10	0.00	96.50	3533	1.46%	0.00%	2.63%	2926	99.25%	2904	22	1280	1124	87.81%	2000	873	2873	43.65%	69.61%	100.00%	34282
Feb-10	0.00	100.00	3886	2.65%	0.00%	2.63%	3098	98.42%	3049	49	1519	1577	103.82%	1911	644	2555	33.70%	74.79%	100.00%	34334
Mar-10	0.00	97.50	5651	0.63%	0.00%	2.63%	3813	99.03%	3776	37	2319	1995	86.03%	2124	770	2894	36.25%	73.39%	100.00%	34319
Apr-10	0.00	90.00	4270	1.72%	0.00%	2.63%	3032	98.91%	2999	33	1348	1441	106.90%	1922	770	2692	40.06%	71.40%	100.00%	34207
May-10	0.00	97.00	3932	2.09%	0.00%	2.63%	2675	99.63%	2665	10	1131	1276	112.82%	1650	638	2288	38.67%	72.12%	100.00%	34081
Jun-10	96.57	100.00	3629	1.44%	0.00%	2.63%	3437	99.19%	3409	28	2019	1542	76.37%	2046	855	2901	41.79%	70.53%	100.00%	34011
Jul-10	100.00	99.00	3814	1.68%	0.00%	5.26%	3060	99.54%	3046	14	1971	2065	104.77%	1814	779	2593	42.94%	69.96%	100.00%	33775
Aug-10	0.00	97.00	3419	1.46%	0.00%	5.26%	2439	99.02%	2415	24	1185	1348	113.76%	1510	403	1913	26.69%	78.93%	100.00%	33569
Sep-10	99.00	100.00	3994	0.95%	0.00%	5.26%	2602	99.08%	2578	24	1272	1091	85.77%	1589	721	2310	45.37%	68.79%	100.00%	33713
Oct-10	98.10	100.00	6201	1.51%	0.00%	5.26%	2733	99.45%	2718	15	1407	1239	88.06%	1754	848	2602	48.35%	67.41%	100.00%	33713
Nov-10	100.00	98.50	5568	1.25%	0.00%	2.70%	3004	98.30%	2953	51	1507	1383	91.77%	1774	990	2764	55.81%	64.18%	100.00%	33744
Dec-10	0.00	98.00	4127	3.59%	0.00%	2.70%	2218	98.29%	2180	38	1221	1071	87.71%	1851	1042	2893	56.29%	63.98%	100.00%	33685
Jan-11	0.00	100.00	4651	2.70%	0.00%	2.70%	2863	99.25%	2841	22	1218	1311	107.64%	1724	838	2562	48.61%	67.29%	100.00%	33758
Feb-11	98.30	97.50	5287	1.99%	0.00%	7.32%	2754	98.42%	2710	44	1309	1273	97.25%	1697	896	2593	52.80%	65.45%	100.00%	33707
Mar-11	0.00	100.00	5508	1.79%	0.00%	7.32%	3557	99.03%	3522	35	1271	1489	117.15%	1333	675	2008	50.64%	66.38%	100.00%	33587
Apr-11	100.00	90.00	4778	4.39%	0.00%	7.32%	4360	98.91%	4313	47	1067	1135	106.37%	1472	555	2027	37.70%	72.62%	100.00%	33265
May-11	100.00	98.50	4940	1.52%	0.00%	7.32%	2600	99.63%	2590	10	1198	1188	99.17%	1426	549	1975	38.50%	72.20%	100.00%	33163
Jun-11	100.00	98.50	5385	2.90%	0.00%	4.88%	3150	99.19%	3124	26	1453	1252	86.17%	1486	754	2240	50.74%	66.34%	100.00%	33117
Jul-11	100.00	100.00	5522	1.20%	0.00%	4.88%	2600	98.62%	2564	36	1093	1146	104.85%	1435	664	2099	46.27%	68.37%	100.00%	32934
Aug-11	0.00	98.50	5993	1.87%	0.00%	4.88%	2727	98.17%	2677	50	1168	981	83.99%	1696	745	2441	43.93%	69.48%	100.00%	32713
Sep-11	100.00	96.00	4976	3.25%	0.00%	2.33%	2777	98.88%	2746	31	1106	1027	92.86%	1116	873	1989	78.23%	56.11%	100.00%	32894
Oct-11	100.00	100.00	5040	1.96%	0.00%	2.33%	2778	99.21%	2756	22	1125	1074	95.47%	1606	928	2534	57.78%	63.38%	100.00%	33007
Nov-11	96.36	98.00	6904	1.94%	0.00%	2.33%	2916	98.53%	2873	43	1326	1149	86.65%	1766	1178	2944	66.70%	59.99%	100.00%	33042
Dec-11	0.00	98.00	5281	3.00%	0.00%	2.33%	2457	96.95%	2382	75	995	932	93.67%	1761	1075	2836	61.04%	62.09%	100.00%	32937
Jan-12	0.00	91.00	5699	1.53%	0.00%	2.22%	3253	98.00%	3188	65	1539	1711	111.18%	1953	843	2796	43.16%	69.85%	100.00%	33062
Feb-12	0.00	90.00	6150	1.15%	0.00%	2.13%	2998	97.67%	2928	70	1201	1214	101.08%	1743	758	2501	43.49%	69.69%	100.00%	33053
Mar-12	0.00	97.00	6179	1.78%	0.00%	1.10%	2040	98.53%	2010	30	1407	1322	93.96%	1743	786	2529	45.09%	68.92%	100.00%	32960
Apr-12	0.00	95.50	6734	1.34%	0.00%	1.10%	3222	97.89%	3154	68	1111	1395	125.56%	1440	474	1914	32.92%	75.24%	100.00%	32856
May-12	0.00	97.00	5639	0.58%	0.00%	1.10%	3065	97.91%	3001	64	2215	1766	79.73%	1819	1405	3224	77.24%	56.42%	100.00%	32849
Jun-12	0.00	98.50	4341	0.67%	0.00%	1.10%	2587	97.41%	2520	67	1473	1584	107.54%	1794	1203	2997	67.06%	59.86%	100.00%	32759
Jul-12	0.00	100.00	4100	2.31%	0.00%	0.00%	2778	97.44%	2707	71	2038	1778	87.24%	2068	1402	3470	67.79%	59.60%	100.00%	32688
Aug-12	0.00	98.50	3768	0.69%	0.00%	0.00%	2643	95.84%	2533	110	1896	1700	89.66%	2456	1667	4123	67.87%	59.57%	100.00%	32641
Sep-12	0.00	96.96	3809	0.51%	0.00%	0.00%	2191	97.31%	2132	59	1583	1719	108.59%	2356	1555	3911	66.00%	60.24%	100.00%	33093
Oct-12	0.00	100.00	4468	2.92%	0.00%	0.00%	3009	97.81%	2943	66	3359	3325	98.99%	2307	1601	3908	69.40%	59.03%	100.00%	33280
Nov-12	0.00	100.00	4452	0.94%	0.00%	0.00%	4452	96.85%	4312	140	2826	3134	110.90%	2241	1309	3550	58.41%	63.13%	100.00%	33556
Dec-12	0.00	92.00	3293	1.15%	0.00%	0.00%	3293	97.35%	3206	87	1893	1969	104.01%	2078	1095	3173	52.69%	65.49%	100.00%	33632
Jan-13	0.00	94.00	3657	1.97%	0.00%	0.00%	2570	97.39%	2503	67	2672	3113	116.50%	1744	674	2418	38.65%	72.13%	100.00%	33820
Feb-13	0.00	93.00	3384	0.78%	0.00%	1.12%	2652	97.18%	2577	75	2115	2390	113.00%	1497	466	1963	31.13%	76.26%	100.00%	33919
Mar-13	0.00	98.00	3866	1.72%	0.00%	4.44%	2392	97.62%	2335	57	1892	1772	93.66%	1580	590	2170	37.34%	72.81%	100.00%	34015
Apr-13	0.00	100.00	3526	1.45%	0.00%	4.44%	3445	97.85%	3371	74	2340	2384	101.88%	1434	450	1884	31.38%	76.11%	100.00%	34122
May-13	0.00	98.50	3269	2.22%	0.00%	6.67%	3158	95.63%	3020	138	1754	1709	97.43%	1523	463	1986	30.40%	76.69%	100.00%	34326
Jun-13	0.00	100.00	3827	1.92%	0.00%	6.52%	2467	96.19%	2373	94	3351	2632	78.54%	2280	1230	3510	53.95%	64.96%	100.00%	34433
Jul-13	0.00	93.00	3827	0.34%	0.00%	4.26%	2647	97.77%	2588	59	2345	2547	108.61%	2032	833	2865	40.99%	70.92%	100.00%	34372
Aug-13	0.00	100.00	3827	1.16%	0.00%	4.08%	2316	98.19%	2274	42	2124	2459	115.77%	1648	475	2123	28.82%	77.63%	100.00%	34275
Sep-13	0.00	96.50	3827	5.15%	0.00%	4.00%	3007	97.74%	2939	68	2472	2045	82.73%	2095	866	2961	41.34%	70.75%	100.00%	34864
Oct-13	0.00	93.00	3827	2.46%	2.43%	4.00%	3026	98.22%	2972	54	2754	2836	102.98%	1934	723	2657	37.38%	72.79%	100.00%	35174
Nov-13	0.00	93.00	3295	3.41%	2.43%	4.00%	2644	97.92%	2589	55	2399	2353	98.08%	1965	688	2653	35.01%	74.07%	100.00%	35506
Dec-13	0.00	100.00	3284	1.33%	2.67%	4.00%	2016	95.93%	1934	82	1654	1917	115.90%	1618	470	2088	29.05%	77.49%	100.00%	35641
Jan-14	0.00	100.00	6816	0.90%	2.27%	3.85%	3039	97.39%	2856	183	2648	2565	96.87%	1818	773	2591	42.52%	70.17%	100.00%	35923
Feb-14	0.00	95.50	5932	1.57%	2.34%	3.85%	2716	97.18%	2668	48	2260	2211	97.83%	1740	679	2419	39.02%	71.93%	100.00%	36087
Mar-14	0.00	99.00	6229	1.44%	2.34%	3.85%	3103	97.81%	3035	68	2464	2267	92.00%	1839	582	2421	31.65%	75.96%	100.00%	35881

Apr-14	0.00	100.00	5304	1.87%	0.00%	3.85%	3431	97.52%	3346	85	1896	1907	100.58%	1740	963	2703	55.34%	64.37%	100.00%	35976
May-14	0.00	100.00	5426	1.29%	0.00%	4.00%	3077	97.24%	2992	85	1810	1757	97.07%	2063	861	2924	41.74%	70.55%	100.00%	35880
Jun-14	0.00	100.00	4253	0.74%	0.00%	4.00%	2757	97.64%	2692	65	1889	1899	100.53%	1740	496	2236	28.51%	77.82%	100.00%	35955
Jul-14	0.00	85.50	3977	0.82%	0.00%	4.00%	2860	97.38%	2785	75	2611	2776	106.32%	1678	656	2334	39.09%	71.89%	100.00%	35907
Aug-14	0.00	94.50	4151	2.68%	0.00%	6.25%	2580	98.37%	2538	42	2151	1983	92.19%	1864	679	2543	36.43%	73.30%	100.00%	35540
Sep-14	0.00	99.00	5285	2.65%	0.00%	6.38%	3260	96.87%	3158	102	2823	2465	87.32%	2223	1035	3258	46.56%	68.23%	100.00%	35741
Oct-14	0.00	90.00	5638	1.13%	0.00%	4.44%	3365	96.67%	3253	112	2708	2472	91.29%	2342	924	3266	39.45%	71.71%	100.00%	36061
Nov-14	0.00	100.00	4110	1.36%	0.00%	2.22%	1155	96.10%	1110	45	2209	2097	94.93%	2382	745	3127	31.28%	76.18%	100.00%	36355
Dec-14	0.00	~	3460	2.91%	0.00%	0.00%	2224	99.73%	2218	6	1982	1855	93.59%	2542	830	3372	32.65%	75.39%	100.00%	36850
Jan-15	0.00	~	4744	3.17%	0.00%	0.00%	2224	97.44%	2167	57	2712	2135	78.72%	2872	952	3824	33.15%	75.10%	100.00%	37032
Feb-15	0.00	~	4522	1.39%	0.00%	0.00%	3258	96.87%	3156	102	2947	2433	82.56%	3317	1377	4694	41.51%	70.66%	100.00%	37236
Mar-15	0.00	~	6355	4.27%	0.00%	0.00%	4293	97.34%	4179	114	2817	2800	99.40%	3224	1942	5166	60.24%	62.41%	100.00%	37263
Apr-15	0.00	~	6392	0.56%	0.00%	0.00%	4157	96.66%	4018	139	2501	2014	80.53%	3860	1377	5237	35.67%	73.71%	100.00%	37416
May-15	0.00	~	4901	0.82%	0.00%	0.00%	4024	96.50%	3883	141	2202	2516	114.26%	3283	1121	4404	34.15%	74.55%	100.00%	37295
Jun-15	0.00	~	5,172	0.43%	0.00%	0.00%	3455	97.97%	3385	70	2895	2704	93.40%	3428	1076	4504	31.39%	76.11%	100.00%	37251
Jul-15	0.00	~	5,650	0.00%	0.00%	0.00%	3002	99.03%	2973	29	2494	2299	92.18%	3642	1138	4780	31.25%	76.19%	100.00%	37253
Aug-15	0.00	~	7,022	0.00%	0.00%	0.00%	3046	98.56%	3002	44	3242	2659	82.02%	4165	1688	5853	40.53%	71.16%	100.00%	37035
Sep-15	0.00	~	4,676	0.00%	0.00%	0.00%	3112	98.62%	3069	43	4101	2529	61.67%	5683	3255	8938	57.28%	63.58%	100.00%	37694
Oct-15																				
		#DIV/0!	5782.67	0.60%	0.00%	0.00%	3053.33	0.99			9837	7487	2.88		1191.33			77.25%	1.00	
		0	17348	0	0	0	9160	9044	9044			76.11%								
								98.73%												

LEAVERS	JOINERS
411	359
265	175
544	242
378	193
367	213
508	889
378	562
412	608
267	311
461	624
337	399
624	368

001			090			101			FIR		
33479	367	213	482	0	0	93	0	0	221	0	0
34068	508	889	482	0	0	93	0	0	221	0	0
34382	374	562	479	3	0	93	0	0	220	1	0
34717	410	608	476	1	0	93	0	0	220	1	0
34854	265	311	476	0	0	93	0	0	218	2	0
35088	428	617	476	1	0	93	0	0	266	32	7
35254	336	399	476	0	0	94	0	0	263	1	0
35050	622	368	476	0	0	95	0	0	260	2	0

website target	sickness ST upper limit	sickness LT upper limit	outstanding cases upper
4000	3%	2%	75%
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	Q3
2013/14	Q4
	Q1
	Q2
2014/15	Q3
	Q4
	Q1
	Q2
2015/16	Q3
	Q4

406	306
287	173
263	275
111	69
196	259
252	445
126	232
96	229
197	165
539	670
236	371
265	305
362	481
288	176
123	71
248	169
242	149
173	292

35154	402	306	469	4	0	94	0	0	259	0	0
35067	281	173	465	1	0	89	5	0	259	0	0
35143	262	275	465	0	0	89	0	0	258	1	0
35095	111	69	465	0	0	89	0	0	258	0	0
34733	195	258	463	1	1	88	0	0	256	0	0
34942	248	441	459	4	4	84	0	0	256	0	0
35263	125	231	460	0	0	84	0	0	254	1	1
35558	93	229	454	3	0	84	0	0	259	0	0
36059	196	165	452	0	0	83	0	0	256	1	0
36254	537	665	449	0	0	81	0	0	248	2	5
36458	236	371	449	0	0	81	0	0	248	0	0
36485	265	305	449	0	0	81	0	0	248	0	0
36648	358	477	446	2	0	71	0	0	251	2	4
36570	242	171	444	4	4	30	41	0	251	1	1
36527	123	71	443	0	0	30	0	0	251	0	0
36538	243	167	441	4	2	25	0	0	249	1	0
36325	239	149	438	1	0	25	0	0	247	2	0
36982	168	289	437	3	3	25	0	0	250	2	0

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cases crea	cases completed
6807	7106
7372	7043
5595	5563
7585	7224
6899	6424
8476	7368
7598	7234
9837	7487