

Cook, Kathryn

From: Dryhurst, Clare
To: Cook, Kathryn
Subject: FW: Spreadsheets
Date: 23 February 1999 08:34

The numbers bit,

Clare

From: Glenys Davies
To: Dryhurst, Clare
Subject: Spreadsheets
Date: Friday, December 11, 1998 3:46PM

<<File Attachment: PROPOSED.XLS>> <<File Attachment: POTENTIA.XLS>> <<File Attachment: STATISTI.XLS>>
Clare

Here are my spreadsheets for thee business case.

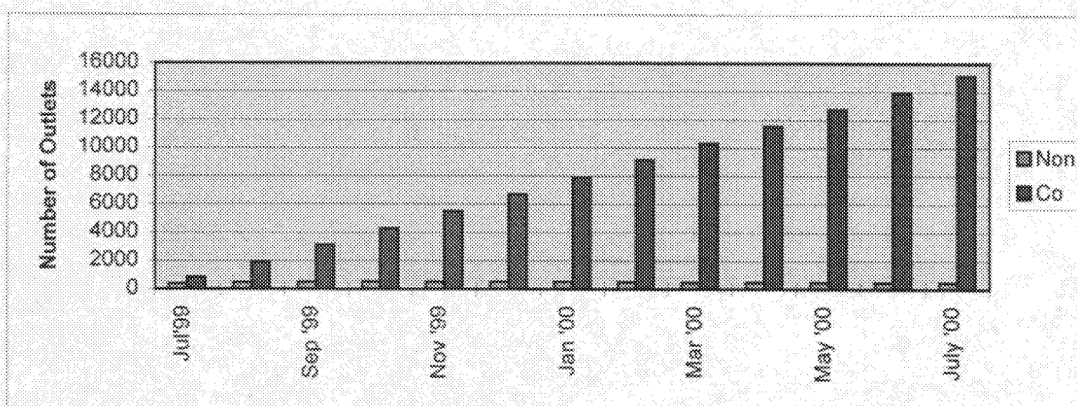
Regards, Glenys

<<Statistics V3>> <<Potential V2>> <<Proposed V2>>

Outlets

	Jul'99	Aug '99	Sep '99	Oct '99	Nov '99	Dec '99
Incompetent outlets	360	360	360	360	360	360
Stay incompetent	0	108	140	150	153	154
	Jul'99	Aug '99	Sep '99	Oct '99	Nov '99	Dec '99
Non competent outlets	360	468	500	510	513	514
Competent	840	1932	3100	4290	5487	6686
No of Horizon outlets	1200	2400	3600	4800	6000	7200

	Jul'99	Aug '99	Sep '99	Oct '99	Nov '99	Dec '99
Cash Account Errors	1	2	2	2	2	2
Transaction Errors	1	1	1	1	1	1
Total staff	2	3	3	3	3	3



Outlets

Jan '00	Feb '00	Mar '00	Apr '00	May '00	June '00	July '00	Description
360	360	360	360	360	360		360 Non Comp
154	129	122	121	120	120	120	
Jan '00	Feb '00	Mar '00	Apr '00	May '00	June '00	July '00	
514	489	482	481	480	480	480	
7886	9111	10318	11519	12720	13920	15120	Stay non comp
8400	9600	10800	12000	13200	14400	15600	Mthly rollout
Jan '00	Feb '00	Mar '00	Apr '00	May '00	June '00	July '00	
2	2	2	2	2	2	2	2 % of support
1	1	1	1	1	1	1	1 % of support
3	3	3	3	3	3	3	3 TP resource ratio

n competent outlets
mpotent

Outlets

% Variables
30%

% Variables

30% 30% 25% 25%
1200

% Variables
60%
40%
150