

Energy Ombudsman Performance Report - May 2010

KPI Performance Report

KPIs FY 2009/2010			May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	38.4%	75%	55%	24%	4%	10%	14%	11%	9%	13%	54%	82%	90%	94%
% PCs >8 weeks	< 1%	40.5%	1.7%	15.3%	16.7%	35.4%	72.70%	78.60%	77.00%	76.4%	67.3%	31.9%	12.3%	2.2%	0.6%
% calls answered <2 mins	> 80%	88.2%	86%	84%	81%	87%	88%	93%	89%	94%	93%	90%	88%	87%	83%
% calls answered <5 mins	> 95%	98.7%	99%	99%	98%	99%	99%	100%	99%	100%	100%	99%	99%	98%	97%
% written correspondence responded to < 10 days	100%	98.8%	99%	99%	97%	99%	100%	100%	100%	100%	100%	100%	100%	99%	91%

Key: Achieving Target

Below Target - Expect to achieve target next month

Below Target - Not expected to achieve target next month



Operations Report - Processing & Stock Levels

Month	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Running Total YTD
Total Calls	5051	5550	5601	4720	4982	4796	4397	3094	3982	4217	4560	3428	2896	52223
Abandoned Calls	400	422	545	313	301	161	212	104	127	227	255	234	242	3143
Non Member Contacts	74	99	60	70	78	58	74	48	69	72	71	56	43	798
Total Written	1943	2374	1864	2145	2065	1945	1528	1432	1618	1532	2035	1422	975	20935

Residential - Month	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Running Total YTD
Forms Issued	551	582	506	591	504	441	354	298	401	285	302	192	308	4764
Forms Returned	450	539	478	456	525	451	339	201	278	256	328	191	268	4310
PICC Cases	16	30	25	20	24	29	24	9	8	5	5	7	2	188
Informally Resolved Cases	39	55	35	39	21	31	64	42	59	30	64	43	32	515
PCs Issued	223	323	430	329	353	380	491	362	398	368	269	157	181	4041
FDs Issued	217	233	386	378	426	342	351	362	583	449	412	205	192	4319
Number of Awards	209	249	371	364	394	395	334	339	545	473	477	241	218	4400
- Financial	4	1	10	13	10	42	13	11	18	15	24	17	7	181
- Non Financial	32	36	68	66	77	82	71	60	126	111	102	48	40	887
- Both	173	212	293	285	307	271	250	268	401	347	351	176	171	3332
Avg Value of Financial Awards	£102.85	£102.16	£89.53	£104.20	£112.03	£88.07	£140.83	£113.89	£133.01	£120.17	£114.65	£174.23	£163.96	£121.39

SME - Month	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Running Total YTD
Forms Issued	143	171	143	157	190	193	171	106	130	152	197	141	177	1928
Forms Returned	110	169	144	117	158	173	166	119	118	134	170	143	152	1763
PICC Cases	4	11	16	6	14	12	17	7	8	5	5	1	3	105
Informally Resolved Cases	7	2	8	2	2	6	12	13	8	5	11	12	9	90
PCs Issued	68	83	115	86	101	79	118	137	226	170	168	92	141	1516
FDs Issued	46	58	55	70	123	89	79	110	186	176	220	108	92	1366
Number of Awards	42	88	51	56	111	91	72	99	158	166	222	104	92	1310
- Financial	0	0	2	1	2	17	3	6	5	0	9	6	4	55
- Non Financial	11	47	16	19	30	34	24	28	49	50	72	33	21	423
- Both	31	41	33	36	79	40	45	65	104	116	141	65	67	832
Avg Value of Financial Awards	£491.43	£731.06	£616.36	£474.41	£944.86	£204.61	£865.64	£561.77	£816.43	£820.22	£568.44	£443.82	£602.64	£637.52

Week No.	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Gross Stock	509	443	407	416	377	389	402	421	418	408	419	403	407	454	481
Stock > 6 weeks	114	82	70	59	49	41	39	39	38	41	41	49	42	48	42
Stock > 8 weeks	89	67	58	49	39	30	27	31	30	30	33	34	35	42	32