

Otelo Performance Report - August 2009

KPI Performance Report

KPIs FY 2008/2009			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	85.4%	96%	92%	86%	92%	95%	90%	92%	91%	89%	82%	82%	76%	59%
% PCs >8 weeks	< 1%	3.2%	1.3%	0.8%	2.7%	0.6%	1.1%	1.0%	1.8%	1.9%	1.9%	2.8%	6.4%	5.6%	12%
% calls answered <2 mins	> 80%	87.7%	91%	95%	88%	88%	90%	85%	88%	88%	82%	86%	87%	86%	90%
% calls answered <5 mins	> 95%	99.3%	100%	100%	100%	99%	100%	99%	100%	100%	98%	99%	99%	99%	99%
% written correspondence responded to < 10 days	100%	99.0%	100%	100%	100%	100%	100%	99%	100%	100%	97%	99%	99%	98%	99%

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	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Running Total YTD
Total Calls	4026	5890	5833	5354	4633	6670	6226	6690	5689	5573	6135	6439	5764	70896
Abandoned Calls	264	304	489	422	372	634	486	626	758	537	600	628	552	6408
Non Member Contacts	377	447	422	370	339	390	334	375	340	298	321	273	337	4246
Total Written	1955	2803	2361	2451	2178	2828	2690	2686	2228	2265	2554	2014	2596	29654
Forms Issued	564	765	660	670	669	845	828	764	708	738	753	705	710	8815
Forms Returned	493	528	612	484	485	669	677	664	622	587	754	597	572	7251
PICC Cases	15	41	34	42	29	33	8	9	17	29	7	24	15	288
Mediated Cases	12	9	12	16	18	16	10	12	11	40	10	28	29	211
PCs Issued	600	386	479	475	472	420	383	688	591	509	578	606	416	6003
FDs Issued	429	482	548	425	363	437	366	370	450	412	504	416	477	5250
Number of Awards	397	450	454	391	322	380	327	329	403	359	438	358	402	4613
- Financial	144	133	95	81	70	79	60	78	83	81	102	68	88	1018
- Non Financial	31	49	60	47	39	70	55	50	53	63	70	63	65	684
- Both	222	268	299	263	213	231	212	201	267	215	266	227	249	2911
Avg Value of Financial Awards	£76.93	£96.18	£123.88	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£100.13

Week No.	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35
Gross Stock	0	864	922	932	922	939	967	0	975	955	921	920	697	995	1074
Stock > 6 weeks	0	80	92	94	89	102	124	0	127	134	137	145	170	220	243
Stock > 8 weeks	0	53	57	52	48	60	66	0	74	66	75	70	74	92	107

Complaints & Cases

