

Otelo Performance Report - February 2010

KPI Performance Report

KPIs FY 2009/2010			Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	47.9%	92%	91%	89%	82%	82%	76%	59%	19%	14%	3%	11%	5%	44%
% PCs >8 weeks	< 1%	32.4%	1.8%	1.9%	1.9%	2.8%	6.4%	5.6%	12%	46.50%	79.20%	64.60%	63.30%	70.10%	34.40%
% calls answered <2 mins	> 80%	90.3%	88%	88%	82%	86%	87%	86%	90%	92%	98%	94%	95%	94%	92%
% calls answered <5 mins	> 95%	99.4%	100%	100%	98%	99%	99%	99%	99%	100%	100%	100%	100%	100%	100%
% written correspondence responded to < 10 days	100%	99.2%	100%	100%	97%	99%	99%	98%	99%	100%	99%	100%	100%	100%	100%

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	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Running Total YTD
Total Calls	6226	6690	5689	5573	6135	6439	5764	6336	6460	6580	5005	6045	6592	73308
Abandoned Calls	486	626	758	537	600	628	558	441	228	349	239	273	511	5748
Non Member Contacts	334	375	340	298	321	273	337	375	378	395	339	407	335	4173
Total Written	2690	2686	2228	2265	2554	2014	2596	2735	2685	2279	1917	2223	1976	28158
Forms Issued	828	764	708	738	753	705	710	847	768	725	596	645	606	8565
Forms Returned	677	664	622	587	754	597	572	748	722	690	475	688	514	7633
PICC Cases	8	9	17	29	7	24	15	16	35	68	44	51	40	355
Informally Resolved Cases	10	12	11	40	10	28	29	16	65	116	123	128	148	726
PCs Issued	383	688	591	509	578	606	416	316	418	492	474	756	667	6511
FDs Issued	366	370	450	412	504	416	477	674	610	610	633	882	630	6668
Number of Awards	327	329	403	359	438	358	402	570	475	507	547	693	662	5743
- Financial	60	78	83	81	102	68	88	99	58	68	65	117	93	1000
- Non Financial	55	50	53	63	70	63	65	131	111	86	108	165	120	1085
- Both	212	201	267	215	266	227	249	340	306	353	374	411	449	3658
Avg Value of Financial Awards	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£99.11	£86.77	£103.56

Week No.	47	48	49	50	51	52	1	2	3	4	5	6	7	8	9
Gross Stock	1613	1631	0	1350	1478	0	1459	1403	1331	1224	1164	1078	990	929	891
Stock > 6 weeks	736	736	0	713	644	0	669	565	546	444	372	320	214	190	175
Stock > 8 weeks	483	451	0	474	419	0	487	392	325	255	253	178	121	153	110