

Otelo Performance Report - December 2009

KPI Performance Report

KPIs FY 2008/2009			Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Measure	Target	Avg 12mth												
% PCs <6 weeks	> 90%	58.9%	95%	90%	92%	91%	89%	82%	82%	76%	59%	19%	14%	3%
% PCs >8 weeks	< 1%	23.9%	1.1%	1.0%	1.8%	1.9%	1.9%	2.8%	6.4%	5.6%	12%	46.50%	79.20%	64.60%
% calls answered <2 mins	> 80%	89.2%	90%	85%	88%	88%	82%	86%	87%	86%	90%	92%	98%	94%
% calls answered <5 mins	> 95%	99.4%	100%	99%	100%	100%	98%	99%	99%	99%	99%	100%	100%	100%
% written correspondence responded to < 10 days	100%	99.1%	100%	99%	100%	100%	97%	99%	99%	98%	99%	100%	99%	100%

Key:

Achieving Target

Below Target - Expect to achieve target next month

Below Target - Not expected to achieve target next month

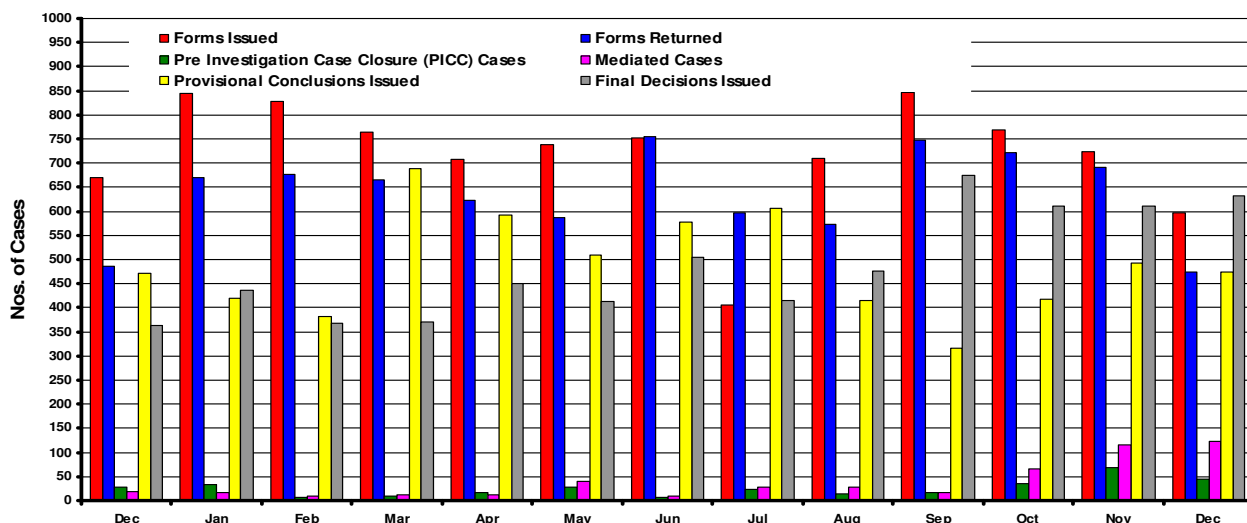


Operations Report - Processing & Stock Levels

Month	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Running Total
Total Calls	4633	6670	6226	6690	5689	5573	6135	6439	5764	6336	6460	6580	5005	73500
Abandoned Calls	372	634	486	626	758	537	600	628	558	441	228	349	239	60
Non Member Contacts	339	390	334	375	340	298	321	273	337	375	378	395	339	41
Total Written	2178	2828	2690	2686	2228	2265	2554	2014	2596	2735	2685	2279	1917	29400
Forms Issued	669	845	828	764	708	738	753	705	710	847	768	725	596	89
Forms Returned	485	669	677	664	622	587	754	597	572	748	722	690	475	77
PICC Cases	29	33	8	9	17	29	7	24	15	16	35	68	44	30
Mediated Cases	18	16	10	12	11	40	10	28	29	16	65	116	123	47
PCs Issued	472	420	383	688	591	509	578	606	416	316	418	492	474	58
FDs Issued	363	437	366	370	450	412	504	416	477	674	610	610	633	59
Number of Awards	322	380	327	329	403	359	438	358	402	570	475	507	547	50
- Financial	70	79	60	78	83	81	102	68	88	99	58	68	65	92
- Non Financial	39	70	55	50	53	63	70	63	65	131	111	86	108	92
- Both	213	231	212	201	267	215	266	227	249	340	306	353	374	32
Avg Value of Financial Awards	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£10

Week No.	40	41	42	43	44	45	46	47	48	49	50	51	52	1
Gross Stock	1433	1485	1548	1531	1620	1626	1633	1613	1631	0	1350	1478	0	1459
Stock > 6 weeks	507	563	557	547	597	693	715	736	736	0	713	644	0	669
Stock > 8 weeks	261	298	325	356	350	357	403	483	451	0	474	419	0	487

Complaints & Cases



Dec
11%
63.30%
95%
100%
100%

Total YTD
567
84
55
177
87
77
15
76
91
59
95
29
25
41
1.83

2
1403
565
392