

Otelo Performance Report - January 2010

KPI Performance Report

KPIs FY 2009/2010			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Measure	Target	Avg 12mth												
% PCs <6 weeks	> 90%	51.9%	90%	92%	91%	89%	82%	82%	76%	59%	19%	14%	3%	11%
% PCs >8 weeks	< 1%	29.7%	1.0%	1.8%	1.9%	1.9%	2.8%	6.4%	5.6%	12%	46.50%	79.20%	64.60%	63.30%
% calls answered <2 mins	> 80%	90.0%	85%	88%	88%	82%	86%	87%	86%	90%	92%	98%	94%	95%
% calls answered <5 mins	> 95%	99.4%	99%	100%	100%	98%	99%	99%	99%	99%	100%	100%	100%	100%
% written correspondence responded to < 10 days	100%	99.2%	99%	100%	100%	97%	99%	99%	98%	99%	100%	99%	100%	100%

Key:

Achieving Target

Below Target - Expect to achieve target next month

Below Target - Not expected to achieve target next month

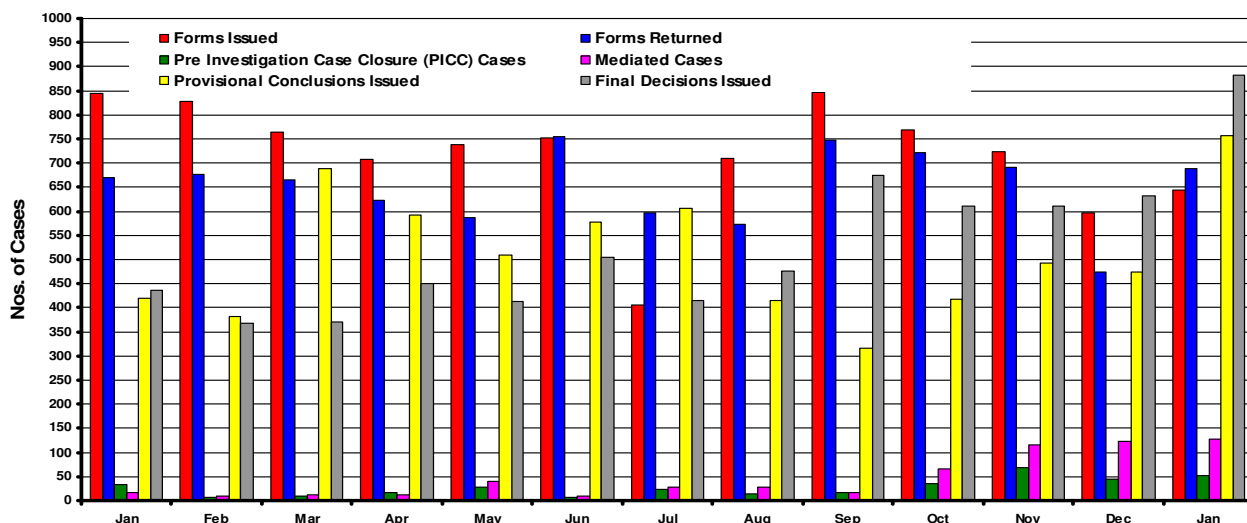


Operations Report - Processing & Stock Levels

Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Running Total
Total Calls	6670	6226	6690	5689	5573	6135	6439	5764	6336	6460	6580	5005	6045	72500
Abandoned Calls	634	486	626	758	537	600	628	558	441	228	349	239	273	5700
Non Member Contacts	390	334	375	340	298	321	273	337	375	378	395	339	407	4100
Total Written	2828	2690	2686	2228	2265	2554	2014	2596	2735	2685	2279	1917	2223	28600
Forms Issued	845	828	764	708	738	753	705	710	847	768	725	596	645	8700
Forms Returned	669	677	664	622	587	754	597	572	748	722	690	475	688	7700
PICC Cases	33	8	9	17	29	7	24	15	16	35	68	44	51	3600
Mediated Cases	16	10	12	11	40	10	28	29	16	65	116	123	128	5800
PCs Issued	420	383	688	591	509	578	606	416	316	418	492	474	756	6200
FDs Issued	437	366	370	450	412	504	416	477	674	610	610	633	882	6400
Number of Awards	380	327	329	403	359	438	358	402	570	475	507	547	693	5400
- Financial	79	60	78	83	81	102	68	88	99	58	68	65	117	9600
- Non Financial	70	55	50	53	63	70	63	65	131	111	86	108	165	1000
- Both	231	212	201	267	215	266	227	249	340	306	353	374	411	3400
Avg Value of Financial Awards	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£99.11	£1000

Week No.	43	44	45	46	47	48	49	50	51	52	1	2	3	4
Gross Stock	1531	1620	1626	1633	1613	1631	0	1350	1478	0	1459	1403	1331	1224
Stock > 6 weeks	547	597	693	715	736	736	0	713	644	0	669	565	546	444
Stock > 8 weeks	356	350	357	403	483	451	0	474	419	0	487	392	325	255

Complaints & Cases



Jan
5%
70.10%
94%
100%
100%

Total YTD
342
23
72
372
87
96
23
38
27
04
08
37
20
21
3.47

5
1164
372
253