

Otelo Performance Report - July 2009

KPI Performance Report

KPIs FY 2008/2009			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	88.5%	92%	96%	92%	86%	92%	95%	90%	92%	91%	89%	82%	82%	76%
% PCs >8 weeks	< 1%	2.3%	2.0%	1.3%	0.8%	2.7%	0.6%	1.1%	1.0%	1.8%	1.9%	1.9%	2.8%	6.4%	5.6%
% calls answered <2 mins	> 80%	87.8%	95%	91%	95%	88%	88%	90%	85%	88%	88%	82%	86%	87%	86%
% calls answered <5 mins	> 95%	99.4%	100%	100%	100%	100%	99%	100%	99%	100%	100%	98%	99%	99%	99%
% written correspondence responded to < 10 days	100%	99.1%	100%	100%	100%	100%	100%	100%	99%	100%	100%	97%	99%	99%	98%

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	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Running Total YTD
Total Calls	5498	4026	5890	5833	5354	4633	6670	6226	6690	5689	5573	6135	6439	69158
Abandoned Calls	241	264	304	489	422	372	634	486	626	758	537	600	628	6120
Non Member Contacts	428	377	447	422	370	339	390	334	375	340	298	321	273	4286
Total Written	2747	1955	2803	2361	2451	2178	2828	2690	2686	2228	2265	2554	2014	29013
Forms Issued	778	564	765	660	670	669	845	828	764	708	738	753	705	8669
Forms Returned	613	493	528	612	484	485	669	677	664	622	587	754	597	7172
PICC Cases	17	15	41	34	42	29	33	8	9	17	29	7	24	288
Mediated Cases	18	12	9	12	16	18	16	10	12	11	40	10	28	194
PCs Issued	542	600	386	479	475	472	420	383	688	591	509	578	606	6187
FDs Issued	516	429	482	548	425	363	437	366	370	450	412	504	416	5202
Number of Awards	471	397	450	454	391	322	380	327	329	403	359	438	358	4608
- Financial	120	144	133	95	81	70	79	60	78	83	81	102	68	1074
- Non Financial	50	31	49	60	47	39	70	55	50	53	63	70	63	650
- Both	301	222	268	299	263	213	231	212	201	267	215	266	227	2884
Avg Value of Financial Awards	£118.26	£76.93	£96.18	£123.88	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£96.45

Week No.	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
Gross Stock	847	846	834	0	864	922	932	922	939	967	0	975	955	921	920
Stock > 6 weeks	75	73	81	0	80	92	94	89	102	124	0	127	134	137	145
Stock > 8 weeks	42	46	46	0	53	57	52	48	60	66	0	74	66	75	70

Complaints & Cases

