

Otelo Performance Report - November 2009

KPI Performance Report

KPIs FY 2008/2009			Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	66.0%	92%	95%	90%	92%	91%	89%	82%	82%	76%	59%	19%	14%	3%
% PCs >8 weeks	< 1%	18.8%	0.6%	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%	88.8%	88%	90%	85%	88%	88%	82%	86%	87%	86%	90%	92%	98%	94%
% calls answered <5 mins	> 95%	99.4%	99%	100%	99%	100%	100%	98%	99%	99%	99%	99%	100%	100%	100%
% written correspondence responded to < 10 days	100%	99.1%	100%	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	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Running Total YTD
Total Calls	5354	4633	6670	6226	6690	5689	5573	6135	6439	5764	6336	6460	6580	73195
Abandoned Calls	422	372	634	486	626	758	537	600	628	558	441	228	349	6217
Non Member	370	339	390	334	375	340	298	321	273	337	375	378	395	4155
Total Written	2451	2178	2828	2690	2686	2228	2265	2554	2014	2596	2735	2685	2279	29738
Forms Issued	670	669	845	828	764	708	738	753	705	710	847	768	725	9060
Forms Returned	484	485	669	677	664	622	587	754	597	572	748	722	690	7787
PICC Cases	42	29	33	8	9	17	29	7	24	15	16	35	68	290
Mediated Cases	16	18	16	10	12	11	40	10	28	29	16	65	116	371
PCs Issued	475	472	420	383	688	591	509	578	606	416	316	418	492	5889
FDs Issued	425	363	437	366	370	450	412	504	416	477	674	610	610	5689
Number of Awards	391	322	380	327	329	403	359	438	358	402	570	475	507	4870
- Financial	81	70	79	60	78	83	81	102	68	88	99	58	68	934
- Non Financial	47	39	70	55	50	53	63	70	63	65	131	111	86	856
- Both	263	213	231	212	201	267	215	266	227	249	340	306	353	3080
Avg Value of Financial Awards	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£101.58

Week No.	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48
Gross Stock	995	1074	1103	0	1258	1404	1433	1485	1548	1531	1620	1626	1633	1613	1631
Stock > 6 weeks	220	243	305	0	417	503	507	563	557	547	597	693	715	736	736
Stock > 8 weeks	92	107	154	0	226	253	261	298	325	356	350	357	403	483	451

Complaints & Cases

