

Otelo Performance Report - October 2009

KPI Performance Report

KPIs FY 2008/2009			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Measure	Target	Avg 12mth												
% PCs <6 weeks	> 90%	73.4%	86%	92%	95%	90%	92%	91%	89%	82%	82%	76%	59%	19%
% PCs >8 weeks	< 1%	13.4%	2.7%	0.6%	1.1%	1.0%	1.8%	1.9%	1.9%	2.8%	6.4%	5.6%	12%	46.50%
% calls answered <2 mins	> 80%	88.3%	88%	88%	90%	85%	88%	88%	82%	86%	87%	86%	90%	92%
% calls answered <5 mins	> 95%	99.3%	100%	99%	100%	99%	100%	100%	98%	99%	99%	99%	99%	100%
% written correspondence responded to < 10 days	100%	99.0%	100%	100%	100%	99%	100%	100%	97%	99%	99%	98%	99%	100%

Key:

Achieving Target

Below Target - Expect to achieve target next month

Below Target - Not expected to achieve target next month

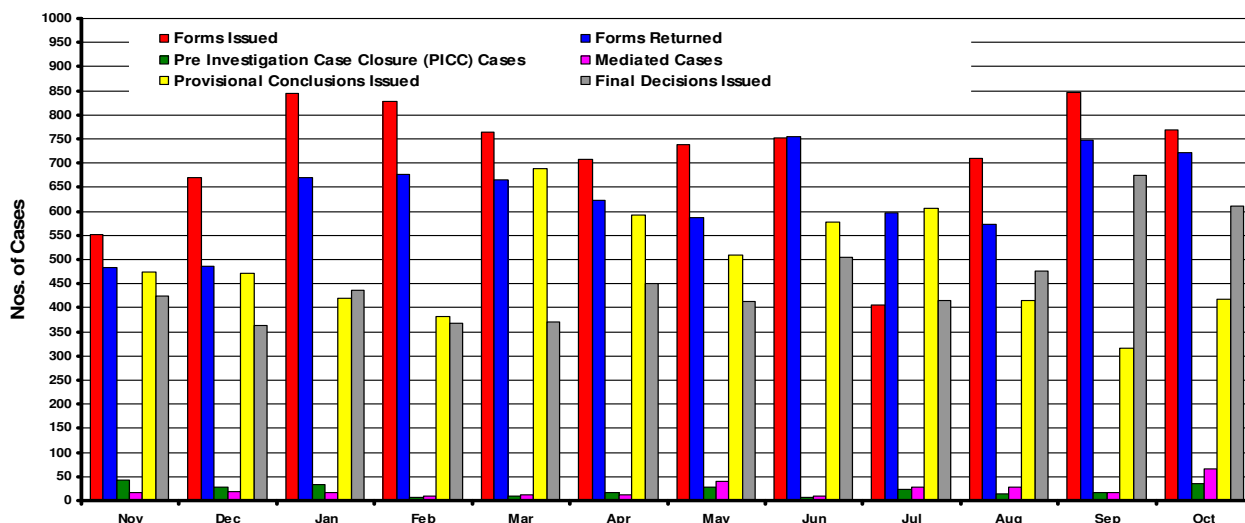


Operations Report - Processing & Stock Levels

Month	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Running Total
Total Calls	5833	5354	4633	6670	6226	6690	5689	5573	6135	6439	5764	6336	6260	717
Abandoned Calls	489	422	372	634	486	626	758	537	600	628	558	441	228	62
Non Member Contacts	422	370	339	390	334	375	340	298	321	273	337	375	378	41
Total Written	2361	2451	2178	2828	2690	2686	2228	2265	2554	2014	2596	2735	2685	295
Forms Issued	660	670	669	845	828	764	708	738	753	705	710	847	768	90
Forms Returned	612	484	485	669	677	664	622	587	754	597	572	748	722	75
PICC Cases	34	42	29	33	8	9	17	29	7	24	15	16	35	26
Mediated Cases	12	16	18	16	10	12	11	40	10	28	29	16	65	27
PCs Issued	479	475	472	420	383	688	591	509	578	606	416	316	418	58
FDs Issued	548	425	363	437	366	370	450	412	504	416	477	674	610	55
Number of Awards	454	391	322	380	327	329	403	359	438	358	402	570	475	47
- Financial	95	81	70	79	60	78	83	81	102	68	88	99	58	94
- Non Financial	60	47	39	70	55	50	53	63	70	63	65	131	111	81
- Both	299	263	213	231	212	201	267	215	266	227	249	340	306	29
Avg Value of Financial Awards	£123.88	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£99

Week No.	31	32	33	34	35	36	37	38	39	40	41	42	43	44
Gross Stock	921	920	697	995	1074	1103	0	1258	1404	1433	1485	1548	1531	1620
Stock > 6 weeks	137	145	170	220	243	305	0	417	503	507	563	557	547	597
Stock > 8 weeks	75	70	74	92	107	154	0	226	253	261	298	325	356	350

Complaints & Cases



Oct
14%
79.20%
98%
100%
99%

Total YTD
769
90
30
310
05
81
34
71
72
04
54
47
17
90
1,53

45
1626
693
357