

Otelo Performance Report - September 2009

KPI Performance Report

KPIs FY 2008/2009			Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	79.3%	92%	86%	92%	95%	90%	92%	91%	89%	82%	82%	76%	59%	19%
% PCs >8 weeks	< 1%	7.1%	0.8%	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%	87.4%	95%	88%	88%	90%	85%	88%	88%	82%	86%	87%	86%	90%	92%
% calls answered <5 mins	> 95%	99.3%	100%	100%	99%	100%	99%	100%	100%	98%	99%	99%	99%	99%	100%
% written correspondence responded to < 10 days	100%	99.1%	100%	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	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Running Total YTD
Total Calls	5890	5833	5354	4633	6670	6226	6690	5689	5573	6135	6439	5764	6336	71342
Abandoned Calls	304	489	422	372	634	486	626	758	537	600	628	558	441	6551
Non Member Contacts	447	422	370	339	390	334	375	340	298	321	273	337	375	4174
Total Written	2803	2361	2451	2178	2828	2690	2686	2228	2265	2554	2014	2596	2735	29586
Forms Issued	765	660	670	669	845	828	764	708	738	753	705	710	847	8897
Forms Returned	528	612	484	485	669	677	664	622	587	754	597	572	748	7471
PICC Cases	41	34	42	29	33	8	9	17	29	7	24	15	16	263
Mediated Cases	9	12	16	18	16	10	12	11	40	10	28	29	16	218
PCs Issued	386	479	475	472	420	383	688	591	509	578	606	416	316	5933
FDs Issued	482	548	425	363	437	366	370	450	412	504	416	477	674	5442
Number of Awards	450	454	391	322	380	327	329	403	359	438	358	402	570	4733
- Financial	133	95	81	70	79	60	78	83	81	102	68	88	99	984
- Non Financial	49	60	47	39	70	55	50	53	63	70	63	65	131	766
- Both	268	299	263	213	231	212	201	267	215	266	227	249	340	2983
Avg Value of Financial Awards	£96.18	£123.88	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£101.24

Week No.	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40
Gross Stock	939	967	0	975	955	921	920	697	995	1074	1103	0	1258	1404	1433
Stock > 6 weeks	102	124	0	127	134	137	145	170	220	243	305	0	417	503	507
Stock > 8 weeks	60	66	0	74	66	75	70	74	92	107	154	0	226	253	261

Complaints & Cases

