

Otelo Performance Report - March 2010

KPI Performance Report

KPIs FY 2009/2010			Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	46.3%	91%	89%	82%	82%	76%	59%	19%	14%	3%	11%	5%	44%	73%
% PCs >8 weeks	< 1%	33.3%	1.9%	1.9%	2.8%	6.4%	5.6%	12%	46.50%	79.20%	64.60%	63.30%	70.10%	34.40%	12.10%
% calls answered <2 mins	> 80%	90.4%	88%	82%	86%	87%	86%	90%	92%	98%	94%	95%	94%	92%	89%
% calls answered <5 mins	> 95%	99.3%	100%	98%	99%	99%	99%	99%	100%	100%	100%	100%	100%	100%	99%
% written correspondence responded to < 10 days	100%	99.2%	100%	97%	99%	99%	98%	99%	100%	99%	100%	100%	100%	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	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Running Total YTD
Total Calls	6690	5689	5573	6135	6439	5764	6336	6460	6580	5005	6045	6592	7203	73821
Abandoned Calls	626	758	537	600	628	558	441	228	349	239	273	511	584	5706
Non Member Contacts	375	340	298	321	273	337	375	378	395	339	407	335	365	4163
Total Written	2686	2228	2265	2554	2014	2596	2735	2685	2279	1917	2223	1976	2732	28204
Forms Issued	764	708	738	753	705	710	847	768	725	596	645	606	695	8496
Forms Returned	664	622	587	754	597	572	748	722	690	475	688	514	707	7676
PICC Cases	9	17	29	7	24	15	16	35	68	44	51	40	42	388
Informally Resolved Cases	12	11	40	10	28	29	16	65	116	123	128	148	126	840
PCs Issued	688	591	509	578	606	416	316	418	492	474	756	667	580	6403
FDs Issued	370	450	412	504	416	477	674	610	610	633	882	630	873	7171
Number of Awards	329	403	359	438	358	402	570	475	507	547	693	662	925	6339
- Financial	78	83	81	102	68	88	99	58	68	65	117	93	135	1057
- Non Financial	50	53	63	70	63	65	131	111	86	108	165	120	188	1223
- Both	201	267	215	266	227	249	340	306	353	374	411	449	602	4059
Avg Value of Financial Awards	£94.56	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£99.11	£86.77	£97.32	£103.79

Week No.	52	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Gross Stock	0	1459	1403	1331	1224	1164	1078	990	929	891	807	711	726	685	685
Stock > 6 weeks	0	669	565	546	444	372	320	214	190	175	172	138	145	117	109
Stock > 8 weeks	0	487	392	325	255	253	178	121	153	110	108	98	94	77	74