

**KPI Performance Report**

KPIs FY 2009/2010			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	45.5%	89%	82%	82%	76%	59%	19%	14%	3%	11%	5%	44%	73%	79%
% PCs >8 weeks	< 1%	33.8%	1.9%	2.8%	6.4%	5.6%	12%	46.50%	79.20%	64.60%	63.30%	70.10%	34.40%	12.10%	7.80%
% calls answered <2 mins	> 80%	91.1%	82%	86%	87%	86%	90%	92%	98%	94%	95%	94%	92%	89%	89%
% calls answered <5 mins	> 95%	99.4%	98%	99%	99%	99%	99%	100%	100%	100%	100%	100%	100%	99%	98%
% written correspondence responded to < 10 days	100%	99.4%	97%	99%	99%	98%	99%	100%	99%	100%	100%	100%	100%	100%	99%

**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	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Running Total YTD
Total Calls	5689	5573	6135	6439	5764	6336	6460	6580	5005	6045	6592	7203	5634	73766
Abandoned Calls	758	537	600	628	558	441	228	349	239	273	511	584	534	5482
Non Member Contacts	340	298	321	273	337	375	378	395	339	407	335	365	286	4109
Total Written	2228	2265	2554	2014	2596	2735	2685	2279	1917	2223	1976	2732	2019	27995
Forms Issued	708	738	753	705	710	847	768	725	596	645	606	695	510	8298
Forms Returned	622	587	754	597	572	748	722	690	475	688	514	707	470	7524
PICC Cases	17	29	7	24	15	16	35	68	44	51	40	42	34	405
Informally Resolved Cases	11	40	10	28	29	16	65	116	123	128	148	126	87	916
PCs Issued	591	509	578	606	416	316	418	492	474	756	667	580	632	6444
FDs Issued	450	412	504	416	477	674	610	610	633	882	630	873	473	7194
Number of Awards	403	359	438	358	402	570	475	507	547	693	662	925	493	6429
- Financial	83	81	102	68	88	99	58	68	65	117	93	135	82	1056
- Non Financial	53	63	70	63	65	131	111	86	108	165	120	188	113	1283
- Both	267	215	266	227	249	340	306	353	374	411	449	602	298	4090
Avg Value of Financial Awards	£84.64	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£99.11	£86.77	£97.32	£106.21	£105.59

  

Week No.	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Gross Stock	1224	1164	1078	990	929	891	807	711	726	685	685	692	636	584	505
Stock > 6 weeks	444	372	320	214	190	175	172	138	145	117	109	107	80	69	59
Stock > 8 weeks	255	253	178	121	153	110	108	98	94	77	74	63	48	42	40