

Otelo Performance Report - June 2010

**KPI Performance Report**

KPIs FY 2009/2010			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	47.0%	82%	76%	59%	19%	14%	3%	11%	5%	44%	73%	79%	90%	92%
% PCs >8 weeks	< 1%	33.5%	6.4%	5.6%	12%	46.50%	79.20%	64.60%	63.30%	70.10%	34.40%	12.10%	7.80%	3.40%	2.10%
% calls answered <2 mins	> 80%	90.0%	87%	86%	90%	92%	98%	94%	95%	94%	92%	89%	89%	83%	77%
% calls answered <5 mins	> 95%	98.7%	99%	99%	99%	100%	100%	100%	100%	100%	100%	99%	98%	97%	93%
% written correspondence responded to < 10 days	100%	91.3%	99%	98%	99%	100%	99%	100%	100%	100%	100%	100%	99%	91%	10%

**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	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Running Total YTD
Total Calls	6135	6439	5764	6336	6460	6580	5005	6045	6592	7203	5634	4804	4569	71431
Abandoned Calls	600	628	558	441	228	349	239	273	511	584	534	491	622	5458
Non Member Contacts	321	273	337	375	378	395	339	407	335	365	286	221	211	3922
Total Written	2554	2014	2596	2735	2685	2279	1917	2223	1976	2732	2019	1328	1467	25971
Forms Issued	753	705	710	847	768	725	596	645	606	695	510	820	1120	8747
Forms Returned	754	597	572	748	722	690	475	688	514	707	470	629	800	7612
PICC Cases	7	24	15	16	35	68	44	51	40	42	34	21	27	417
Informally Resolved Cases	10	28	29	16	65	116	123	128	148	126	87	73	43	982
PCs Issued	578	606	416	316	418	492	474	756	667	580	632	333	364	6054
FDs Issued	504	416	477	674	610	610	633	882	630	873	473	439	400	7117
Number of Awards	438	358	402	570	475	507	547	693	662	925	493	451	389	6472
- Financial	102	68	88	99	58	68	65	117	93	135	82	79	76	1028
- Non Financial	70	63	65	131	111	86	108	165	120	188	113	93	99	1342
- Both	266	227	249	340	306	353	374	411	449	602	298	279	214	4102
Avg Value of Financial Awards	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£99.11	£86.77	£97.32	£106.21	£90.37	£107.63	£106.71

  

Week No.	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
Gross Stock	685	685	692	636	584	505	507	464	579	682	761	848	958	1054	1093
Stock > 6 weeks	117	109	107	80	69	59	54	47	45	51	45	51	54	52	65
Stock > 8 weeks	77	74	63	48	42	40	39	41	36	36	28	35	41	37	28