

KPI Performance Report

KPIs FY 2009/2010			May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	46.2%	82%	82%	76%	59%	19%	14%	3%	11%	5%	44%	73%	79%	90%
% PCs >8 weeks	< 1%	33.8%	2.8%	6.4%	5.6%	12%	46.50%	79.20%	64.60%	63.30%	70.10%	34.40%	12.10%	7.80%	3.40%
% calls answered <2 mins	> 80%	90.8%	86%	87%	86%	90%	92%	98%	94%	95%	94%	92%	89%	89%	83%
% calls answered <5 mins	> 95%	99.2%	99%	99%	99%	99%	100%	100%	100%	100%	100%	100%	99%	98%	97%
% written correspondence responded to < 10 days	100%	98.7%	99%	99%	98%	99%	100%	99%	100%	100%	100%	100%	100%	99%	91%

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	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Running Total YTD
Total Calls	5573	6135	6439	5764	6336	6460	6580	5005	6045	6592	7203	5634	4804	72997
Abandoned Calls	537	600	628	558	441	228	349	239	273	511	584	534	491	5436
Non Member Contacts	298	321	273	337	375	378	395	339	407	335	365	286	221	4032
Total Written	2265	2554	2014	2596	2735	2685	2279	1917	2223	1976	2732	2019	1328	27058
Forms Issued	738	753	705	710	847	768	725	596	645	606	695	510	820	8380
Forms Returned	587	754	597	572	748	722	690	475	688	514	707	470	629	7566
PICC Cases	29	7	24	15	16	35	68	44	51	40	42	34	21	397
Informally Resolved Cases	40	10	28	29	16	65	116	123	128	148	126	87	73	949
PCs Issued	509	578	606	416	316	418	492	474	756	667	580	632	333	6268
FDs Issued	412	504	416	477	674	610	610	633	882	630	873	473	439	7221
Number of Awards	359	438	358	402	570	475	507	547	693	662	925	493	451	6521
- Financial	81	102	68	88	99	58	68	65	117	93	135	82	79	1054
- Non Financial	63	70	63	65	131	111	86	108	165	120	188	113	93	1313
- Both	215	266	227	249	340	306	353	374	411	449	602	298	279	4154
Avg Value of Financial Awards	£81.63	£102.94	£118.69	£121.04	£109.50	£103.33	£126.56	£113.95	£99.11	£86.77	£97.32	£106.21	£90.37	£106.32

Week No.	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Gross Stock	891	807	711	726	685	685	692	636	584	505	507	464	579	682	761
Stock > 6 weeks	175	172	138	145	117	109	107	80	69	59	54	47	45	51	45
Stock > 8 weeks	110	108	98	94	77	74	63	48	42	40	39	41	36	36	28