

Otelo Performance Report - January 2009

KPI Performance Report

KPIs FY 2008/2009			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	67.0%	3%	8%	1%	14%	65%	74%	92%	96%	92%	86%	92%	95%	90%
% PCs >8 weeks	< 1%	8.3%	11.4%	50.8%	20.7%	11.3%	3.6%	4.0%	2.0%	1.3%	0.8%	2.7%	0.6%	1.1%	1.0%
% calls answered <2 mins	> 80%	91.3%	87%	92%	89%	93%	94%	96%	95%	91%	95%	88%	88%	90%	85%
% calls answered <5 mins	> 95%	99.6%	99%	100%	99%	99%	99%	100%	100%	100%	100%	100%	99%	100%	99%
% written correspondence responded to < 5 days	> 95%	61.9%	23%	8%	7%	59%	67%	99%	100%	99%	96%	79%	66%	32%	32%
% written correspondence responded to < 10 days	100%	99.4%	94%	99%	98%	99%	100%	100%	100%	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	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Running Total YTD
Total Calls	6929	6369	6093	5539	4631	4941	5498	4026	5890	5833	5354	4633	6670	65477
Abandoned Calls	684	444	533	288	280	180	241	264	304	489	422	372	634	4451
Non Member	515	577	519	607	512	530	428	377	229	234	175	150	200	4538
Total Written	2831	2803	2852	3447	2467	2752	2747	1955	2803	2361	2451	2178	2828	31644
Forms Issued	499	592	612	794	679	619	778	564	765	660	551	669	845	8128
Forms Returned	521	450	499	690	546	574	613	528	490	612	484	485	669	6640
PICC Cases	11	5	11	31	31	15	17	15	41	34	42	29	33	304
Mediated Cases				4	5	12	18	12	9	12	16	18	16	122
PCs Issued	333	368	401	568	585	622	542	600	386	479	475	472	420	5918
FDs Issued	350	332	316	367	407	408	516	430	482	548	425	363	437	5031
Number of Awards	303	288	270	348	390	381	471	397	450	454	391	322	380	4542
- Financial				102	103	108	120	144	133	95	81	70	79	1035
- Non Financial				30	32	36	50	31	49	60	47	39	70	444
- Both				216	255	237	301	222	268	299	263	213	231	2505
Avg Value of Financial Awards	£148.25	£127.09	£120.33	£122.14	£123.55	£118.13	£118.26	£76.93	£96.18	£123.88	£101.96	£110.93	£79.41	£109.90

Week No.	44	45	46	47	48	49	50	51	52	1	2	3	4	5	6
Gross Stock	693	700	685	673	600	538	537	519	519	542	661	645	718	744	809
Stock > 6 weeks	36	36	40	38	32	32	33	22	22	38	48	48	51	56	53
Stock > 8 weeks	20	19	25	20	19	22	21	15	15	21	25	29	30	31	35

Complaints & Cases

