

Otelo Performance Report - February 2009

KPI Performance Report

KPIs FY 2008/2009			Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	836.4%	8%	1%	14%	65%	74%	92%	96%	92%	86%	92%	95%	90%	92.4
% PCs >8 weeks	< 1%	19.1%	50.8%	20.7%	11.3%	3.6%	4.0%	2.0%	1.3%	0.8%	2.7%	0.6%	1.1%	1.0%	1.8
% calls answered <2 mins	> 80%	91.0%	92%	89%	93%	94%	96%	95%	91%	95%	88%	88%	90%	85%	88%
% calls answered <5 mins	> 95%	99.7%	100%	99%	99%	99%	100%	100%	100%	100%	100%	99%	100%	99%	100%
% written correspondence responded to < 5 days	> 95%	63.6%	8%	7%	59%	67%	99%	100%	99%	96%	79%	66%	32%	32%	28%
% written correspondence responded to < 10 days	100%	99.4%	99%	98%	99%	100%	100%	100%	100%	100%	100%	100%	100%	99%	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	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Running Total YTD
Total Calls	6369	6093	5539	4631	4941	5498	4026	5890	5833	5354	4633	6670	6226	65334
Abandoned Calls	444	533	288	280	180	241	264	304	489	422	372	634	486	4493
Non Member	577	519	607	512	530	428	377	229	234	175	150	200	174	4135
Total Written	2803	2852	3447	2467	2752	2747	1955	2803	2361	2451	2178	2828	2690	31531
Forms Issued	592	612	794	679	619	778	564	765	660	551	669	845	828	8364
Forms Returned	450	499	690	546	574	613	528	490	612	484	485	669	677	6867
PICC Cases	5	11	31	31	15	17	15	41	34	42	29	33	8	307
Mediated Cases			4	5	12	18	12	9	12	16	18	16	10	132
PCs Issued	368	401	568	585	622	542	600	386	479	475	472	420	383	5933
FDs Issued	332	316	367	407	408	516	430	482	548	425	363	437	368	5067
Number of Awards	288	270	348	390	381	471	397	450	454	391	322	380	327	4581
- Financial			102	103	108	120	144	133	95	81	70	79	60	1095
- Non Financial			30	32	36	50	31	49	60	47	39	70	55	499
- Both			216	255	237	301	222	268	299	263	213	231	212	2717
Avg Value of Financial Awards	£127.09	£120.33	£122.14	£123.55	£118.13	£118.26	£76.93	£96.18	£123.88	£101.96	£110.93	£79.41	£85.70	£106.45

Week No.	48	49	50	51	52	1	2	3	4	5	6	7	8	9	10
Gross Stock	600	538	537	519	519	542	661	645	718	744	809	841	907	930	948
Stock > 6 weeks	32	32	33	22	22	38	48	48	51	56	53	37	45	44	46
Stock > 8 weeks	19	22	21	15	15	21	25	29	30	31	35	34	36	32	31

Complaints & Cases

