

Otelo Performance Report - April 2009

KPI Performance Report

KPIs FY 2008/2009			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	87.8%	14%	65%	74%	92%	96%	92%	86%	92%	95%	90%	92%	91%	89%
% PCs >8 weeks	< 1%	1.9%	11.3%	3.6%	4.0%	2.0%	1.3%	0.8%	2.7%	0.6%	1.1%	1.0%	1.8%	1.9%	1.9%
% calls answered <2 mins	> 80%	89.9%	93%	94%	96%	95%	91%	95%	88%	88%	90%	85%	88%	88%	82%
% calls answered <5 mins	> 95%	99.6%	99%	99%	100%	100%	100%	100%	100%	99%	100%	99%	100%	100%	98%
% written correspondence responded to < 10 days	100%	99.4%	99%	100%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	97%

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	5539	4631	4941	5498	4026	5890	5833	5354	4633	6670	6226	6690	5689	66081
Abandoned Calls	288	280	180	241	264	304	489	422	372	634	486	626	758	5056
Non Member Contacts	607	512	530	428	377	229	234	175	150	200	174	186	177	3372
Total Written	3447	2467	2752	2747	1955	2803	2361	2451	2178	2828	2690	2686	2228	30146
Forms Issued	794	679	619	778	564	765	660	670	669	845	828	764	708	8549
Forms Returned	690	546	574	613	528	490	612	484	485	669	677	664	622	6964
PICC Cases	31	31	15	17	15	41	34	42	29	33	8	9	17	291
Mediated Cases	4	5	12	18	12	9	12	16	18	16	10	12	11	151
PCs Issued	568	585	622	542	600	386	479	475	472	420	383	688	591	6243
FDs Issued	367	407	408	516	430	482	548	425	363	437	368	370	451	5205
Number of Awards	348	390	381	471	397	450	454	391	322	380	327	329	403	4695
- Financial	102	103	108	120	144	133	95	81	70	79	60	78	83	1154
- Non Financial	30	32	36	50	31	49	60	47	39	70	55	50	53	572
- Both	216	255	237	301	222	268	299	263	213	231	212	201	267	2969
Avg Value of Financial Awards	£122.14	£123.55	£118.13	£118.26	£76.93	£96.18	£123.88	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£101.18

Week No.	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Gross Stock	718	744	809	841	907	930	948	954	902	906	893	888	830	836	847
Stock > 6 weeks	51	56	53	37	45	44	46	54	48	53	50	60	69	76	75
Stock > 8 weeks	30	31	35	34	36	32	31	32	34	34	33	37	40	37	42

Complaints & Cases

