

Otelo Performance Report - June 2009

KPI Performance Report

KPIs FY 2008/2009			Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	89.9%	74%	92%	96%	92%	86%	92%	95%	90%	92%	91%	89%	82%	82%
% PCs >8 weeks	< 1%	2.0%	4.0%	2.0%	1.3%	0.8%	2.7%	0.6%	1.1%	1.0%	1.8%	1.9%	1.9%	2.8%	6.4%
% calls answered <2 mins	> 80%	88.6%	96%	95%	91%	95%	88%	88%	90%	85%	88%	88%	82%	86%	87%
% calls answered <5 mins	> 95%	99.5%	100%	100%	100%	100%	100%	99%	100%	99%	100%	100%	98%	99%	99%
% written correspondence responded to < 10 days	100%	99.3%	100%	100%	100%	100%	100%	100%	100%	99%	100%	100%	97%	99%	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	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Running Total YTD
Total Calls	4941	5498	4026	5890	5833	5354	4633	6670	6226	6690	5689	5573	6135	68217
Abandoned Calls	180	241	264	304	489	422	372	634	486	626	758	537	600	5733
Non Member Contacts	530	428	377	447	422	370	339	390	334	375	340	298	321	4441
Total Written	2752	2747	1955	2803	2361	2451	2178	2828	2690	2686	2228	2265	2554	29746
Forms Issued	619	778	564	765	660	670	669	845	828	764	708	738	753	8742
Forms Returned	571	613	493	528	612	484	485	669	677	664	622	587	754	7188
PICC Cases	15	17	15	41	34	42	29	33	8	9	17	29	7	281
Mediated Cases	12	18	12	9	12	16	18	16	10	12	11	40	10	184
PCs Issued	622	542	600	386	479	475	472	420	383	688	591	509	578	6123
FDs Issued	408	516	429	482	548	425	363	437	366	370	450	412	504	5302
Number of Awards	381	471	397	450	454	391	322	380	327	329	403	359	438	4721
- Financial	108	120	144	133	95	81	70	79	60	78	83	81	102	1126
- Non Financial	36	50	31	49	60	47	39	70	55	50	53	63	70	637
- Both	237	301	222	268	299	263	213	231	212	201	267	215	266	2958
Avg Value of Financial Awards	£118.13	£118.26	£76.93	£96.18	£123.88	£101.96	£110.93	£79.41	£85.70	£94.56	£84.64	£81.63	£102.94	£96.42

Week No.	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
Gross Stock	906	893	888	830	836	847	846	834	0	864	922	932	922	939	967
Stock > 6 weeks	53	50	60	69	76	75	73	81	0	80	92	94	89	102	124
Stock > 8 weeks	34	33	37	40	37	42	46	46	0	53	57	52	48	60	66

Complaints & Cases

