

Otelo Performance Report - September 2007

**KPI Performance Report**

KPIs 2006/2007			Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Measure	Target	Avg 12mth													
% PCs <6 weeks	> 90%	94.8%	77.0%	98.0%	98.0%	99.0%	94.6%	94.5%	95.4%	96.0%	92.4%	93.2%	94.3%	96.0%	86.1%
% PCs >8 weeks	< 1%	0.7%	2.0%	0.0%	0.0%	0.0%	1.3%	0.9%	0.0%	0.9%	1.1%	0.0%	1.0%	2.0%	0.6%
% calls answered <2 mins	> 80%	96.0%	97.6%	98.4%	97.7%	98.8%	97.3%	97.8%	93.5%	95.7%	95.7%	93.0%	96.7%	93.0%	94.0%
% calls answered <5 mins	> 95%	99.8%	100.0%	100.0%	100.0%	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%	100%	100.0%	100.0%	99.0%
% written correspondence responded to < 5 days	> 95%	84.3%	96.6%	97.3%	96.5%	99.1%	96.8%	51.0%	27.1%	95.6%	95.0%	92.0%	95.0%	92.0%	74.0%
% written correspondence responded to < 10 days	100%	99.9%	100.0%	100.0%	100.0%	99.3%	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**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	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Running Total YTD
Total Calls	6150	7040	6797	4252	7430	7045	6253	4987	5460	5480	6276	6126	5324	72470
Non Member Calls	327	363	478	221	399	350	432	371	380	333	372	322	309	4330
Abandoned Calls	347	297	267	155	353	254	396	187	236	362	172	296	324	3299
Total Written	1685	2265	2286	1441	2035	2050	3035	2005	2414	2198	2857	2394	2551	27531
Forms Issued	545	595	573	405	708	496	622	460	549	392	549	424	383	6156
Forms Returned	495	537	450	368	601	393	469	424	433	328	349	396	357	5105
PICC Cases	24	46	29	31	28	20	31	28	21	19	18	22	19	312
PCs Issued	479	479	478	363	445	358	472	349	450	366	402	300	337	4799
FDs Issued	407	473	467	353	513	356	389	322	422	348	350	374	305	4672
Closed Cases	632	433	568	405	541	490	529	414	452	433	359	384	325	5333
Number of Awards	315	401	385	297	438	298	335	321	364	307	306	313	252	4017
Value of Awards	£72.07	£72.34	£63.31	£78.73	£73.24	£84.38	£85.04	£83.06	£83.91	£99.78	£93.74	£89.64	£115.95	£85.26

Week No.	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39
Gross Stock	503	486	441	426	355	397	420	450		531	513	543	479	492	500
Stock > 6 weeks	17	21	17	17	12	12	5	7		6	5	17	19	19	40
Stock > 8 weeks	12	18	11	10	9	9	4	3		3	4	4	4	4	4

## Complaints & Cases

