C

TV LICENSING

Summary

Summary - Index

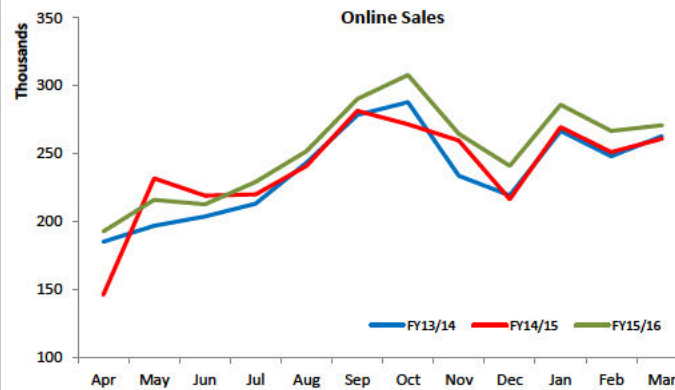| Page	Schedule Title
1	EMF Dashboard page 1
2	EMF Dashboard page 2
3	Key Performance Information
4	P1 Incident Overview - Current Month
5	Technology Dashboard
6	Served vs Self Serve Summary - Monthly View
7	Served vs Self Serve Summary - MAT View
8	WOIRA Overview
9	NLN Overview
10	NLN Visit Activity
11	NLN Visit Claims Applied that become Licenced in 30, 60 or 90 days

Schedule Amendments/Additions:

<u>Additions</u>

<u>Amendments</u>

Net Revenue: Variance Against Prior Year

Legend: Monthly Variance, Cumulative Variance

Licences in Force

Legend: FY13/14, FY14/15, FY15/16

Total Addresses (millions)

Legend: FY13/14, FY14/15, FY15/16
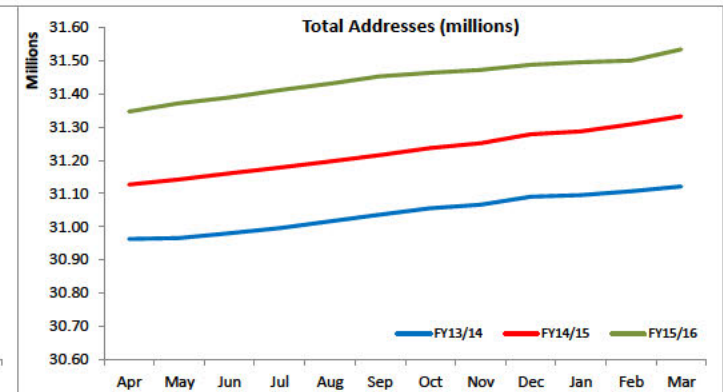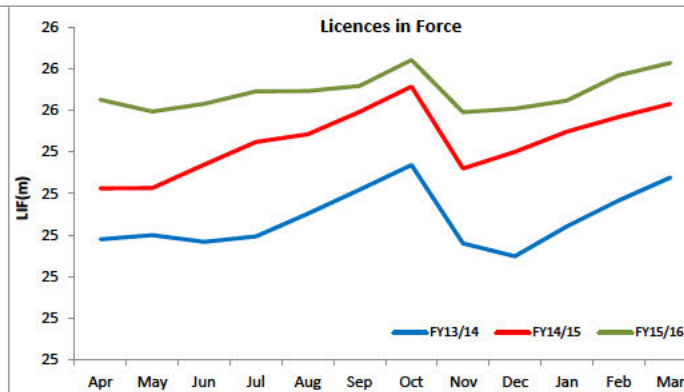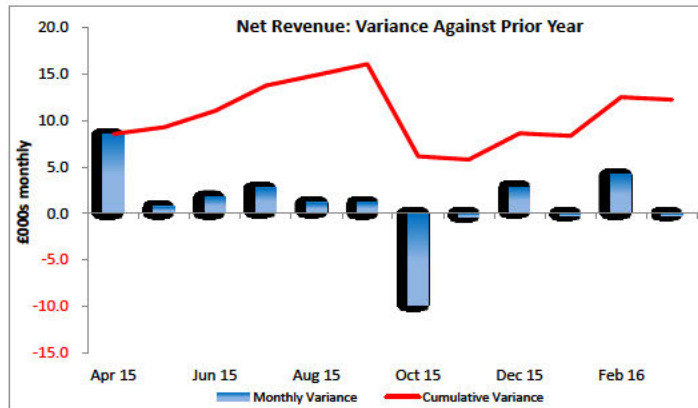
Evasion Graph (to be inserted from Evasion model)

Online Sales

Legend: FY13/14, FY14/15, FY15/16

Online Sales Penetration Graph (to be inserted from Proximity Day 10 Report)

DD Penetration

Legend: FY13/14, FY14/15, FY15/16

Deletions

Legend: Direct Debit, CEE and MCP, Refunds, Revocations, Other Deletions

Prosecution Statements - Code 8s

Average Fines

£172.07

Licence Fee

Rolling 12 Month Cash Collected

FY13/14   FY14/15   FY15/16

Average Licence Value per Cash Collected

FY13/14   FY14/15   FY15/16
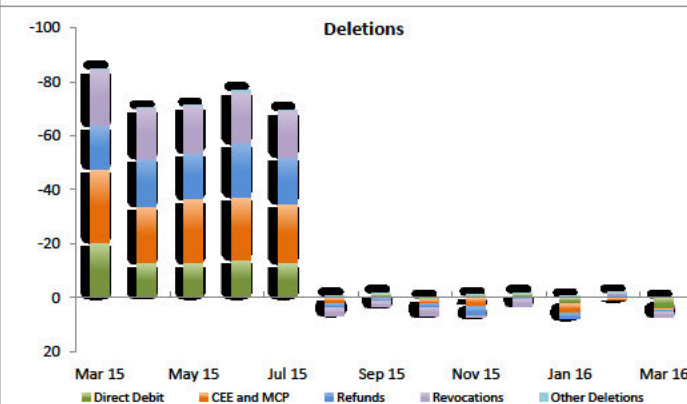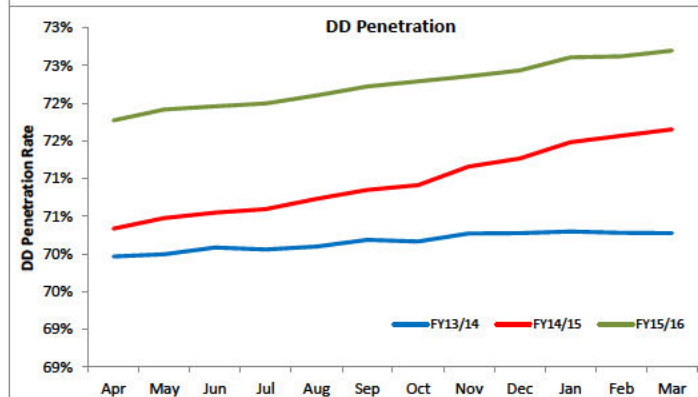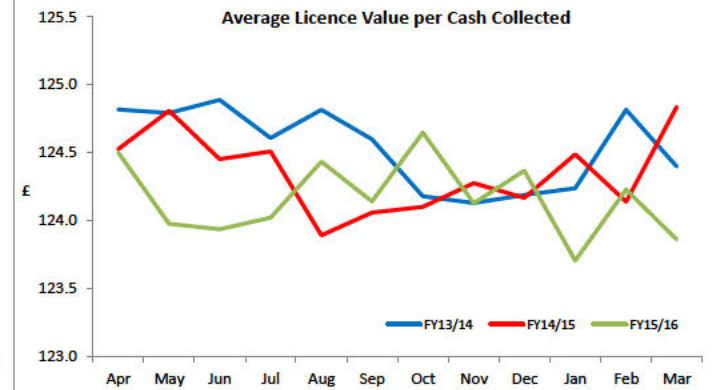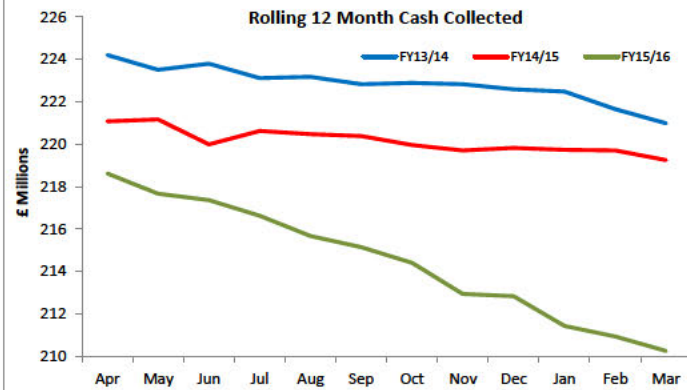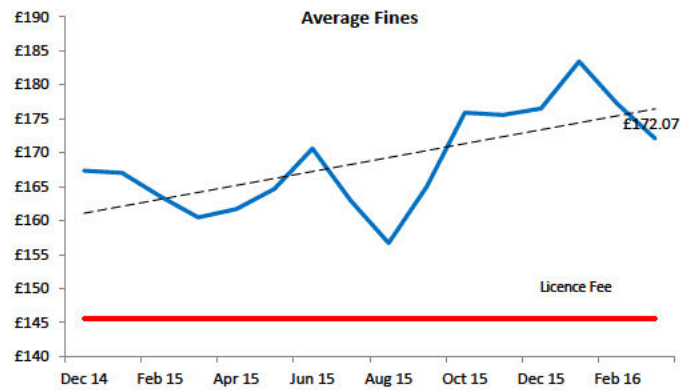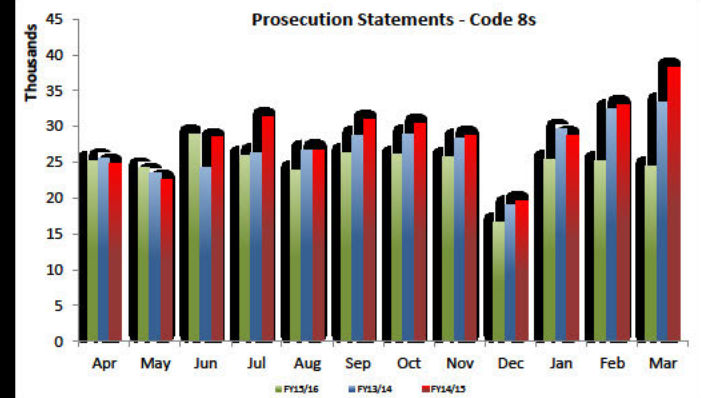
Reputation Index (to be inserted from Proximity Day 10 Reputation Index)

Key Performance Information

| Highlights | / | Lowlights |

1. Sales/Revenue

Highlights

Revenue Collections for the 2015/2016 Financial Year are £12.2m UP on prior year.

Net Sales are 5.6k UP on March 2015
Net Sales for the 2015/2016 Financial Year are 76.0k UP on prior year.

Net Sales for the 2015/2016 Financial Year are 58.5k UP on target.
Net Sales are 5.4k UP on monthly target and are 39.1k UP on YTD target.

1. Sales/Revenue

Lowlights

Revenue Collections are (£0.3m) DOWN on March 2015.

2. Contact Centre

Highlights

283,630 calls were offered to agents in March 2016, which was down 3.4% on the original Baseline Forecast and down 2.3% on in month forecast

Achieved combined FO SL and Abandoned KPI and PI

2. Contact Centre

Lowlights

Inclement weather on Friday 04th March resulting in staffing issues and under forecast position.

IVR Issues due to a MPP server update resulting in additional calls being presented to the call floor on Monday 14th and Tuesday 25th March.

3. Field

Highlights

Positive results delivered by FRT, 2.2 million collected in March for hotels.

Visiting Officer open day held in London with 25 interviews conducted on the day, resulting in 10 job offers and nine acceptances.

Axiom Test Completed – Performance uplift for code 8's .

3. Field

Lowlights

DWP 075 campaign, low visit completion rate of 33.4% .

VO Remote access - increase in costs & capacity issues.

P1 Incident Overview

KPI/PI Measurement	Create Date/Time	Resolution Date/Time	Duration (mins)	Incident Ref	Cause	Affect	Remediation	Area	Service Penalty Points
5.1	29/02/2016 16:15	29/02/2016 16:20	5	INC000001727480	Awaiting RCA	Users at Darwen and Bristol are being logged off ATLAS; Oracle is also running very slowly and some users are not able to access it		Website	
4.1/5.1/5.2	10/03/2016 09:37	10/03/2016 10:11	76	INC000001754597	Global network failure at Imperva	TV Licensing website is unavailable	Connectivity Issues at Imperva resolved - awaiting Imperva RCA	Website	
	10/03/2016 14:47	10/03/2016 15:02							
	10/03/2016 15:13	10/03/2016 15:40							
4.1/5.1/5.3	13/03/2016 08:45	15/03/2016 09:40	2935	INC000001761371	Awaiting RCA - Avaya EPM/MPP server upgrades over weekend - scheduled change failed	Customers attempting to self-serve via IVR are unable to connect as phone is just ringing out	Rebuild of servers at West Malling and Laindon to restore service	Self-serve	
5.1	29/03/2016 07:56	29/03/2016 22:20	164	INC000001792519	Power surge caused all 5th floor switches to go offline - one switch has been damaged and cannot be restarted	44 users at Darwen 5th floor have no phones/network	Replacement switch installed	Back Office	

KPI/PI	Measure	Which service / solution	Total Unavailability	Notes
4.1	Availability	Self Service Channels	**3011 Minutes**	

Technology Dashboard

Availability

|	KPI/PI	Measure	Which Service / Solution	Calculation	Business Minutes/Days in Month	Agreed Down Time/exceptions	Available Business Minutes/Days	P1 Recorded Downtime Minutes/Days	Actual Minutes/Days Available	% Uptime	SLA
Availability	KPI 4.1	Availability	Self Service Channels	Available monthly business minutes minus Total Number of Minutes downtime incurred as a result of Priority 1 incident logged	89,280	120	89,160	3,011	86,149	96.62%	99.55%
	KPI 4.2	Availability	Campaign Management System (Marketing Services Provider Access)	Total Number of Working Days minus Total Number of Working Days downtime incurred as a result of Priority 1 incident logged	11,970	0	11,970	0	11,970	100.00%	99.00%
	PI 5.1	Availability	Service Architecture	Available monthly business minutes minus number of minutes downtime incurred as a result of a Priority 1 incident logged	678,240	0	678,240	3175	675,065	99.53%	99.00%
	PI 5.2	Availability	Website Availability	Available monthly business minutes minus Total Number of Minutes downtime incurred as a result of Priority 1 incident logged	44,640	120	44,520	76	44,444	99.83%	99.55%
	PI 5.3	Availability	IVR Availability	Available monthly business minutes minus Total Number of Minutes downtime incurred as a result of Priority 1 incident logged	44,640	120	44,520	2935	41,585	93.41%	99.55%

Timeliness

	KPI/PI	Measure	Which Service / Solution	Calculation	Campaign Output Days	Agreed Exceptions (Days)	Campaign Output Target (Days)	Campaign Output Achievement (Days)	Campaign Output Failures (Days)	SLA
Timeliness	KPI 4.3	Process Completion	Communisis File Delivery	Total number of campaign files due to be delivered to Communisis by 10 00am, but which were delivered after the 10:00am deadline.(sum of number of P1 & P2 incidents logged).	21	0	21	0	21	0 Days

Incident Management

	KPI/PI	Measure	Incident Priority	Calculation	Total Number	Agreed Exceptions	Target Number	Resolved Outside Window	Actual Within Window	% Actual v Target	Measure
Incident Management	N/A	Incident Resolution (non CMS)	P1 resolution	incidents resolved within 4 hours	3	0	3	1	2	66.67%	<75%
			P2 resolution	incidents resolved within 6 hours	14	0	14	0	14	100.00%	75-89.99%
		Incident Resolution (CMS related)	P1 resolution	incidents resolved within 4 hours	0	0	0	0	0	100.00%	90%+
			P2 resolution	incidents resolved within 6 hours	0	0	0	0	0	100.00%	
		Incident Resolution (TOTAL)	P1 resolution	incidents resolved within 4 hours	3	0	3	1	2	66.67%	
			P2 resolution	incidents resolved within 6 hours	14	0	14	0	14	100.00%	

Served vs Self-Serve Summary - Monthly View

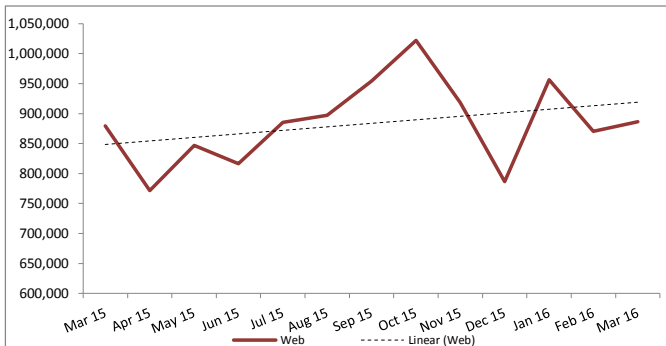|	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
Served													
Call Centre - Darwen	317,166	268,935	268,138	286,407	303,869	267,605	289,237	301,316	301,811	232,586	298,186	286,284	276,731
Call Centre - Preston	190,516	170,403	160,666	181,085	171,472	161,998	188,393	179,832	170,380	145,801	190,225	185,239	183,021
Customer Admin - TVL	76,708	57,750	58,286	67,631	66,776	59,259	70,659	75,836	66,038	53,856	59,141	63,808	61,980
Email - TVL	42,038	38,396	41,971	44,404	53,130	51,441	52,847	51,207	47,339	40,841	55,890	51,593	53,860
Total	**626,428**	**535,484**	**529,061**	**579,527**	**595,247**	**540,303**	**601,136**	**608,191**	**585,568**	**473,084**	**603,442**	**586,924**	**575,592**
Self Serve													
IVR - Darwen	100,828	87,582	89,140	87,516	97,433	88,881	92,823	95,895	92,841	81,103	95,941	92,614	91,568
IVR - Preston	67,364	63,955	70,465	69,465	68,632	68,318	68,210	68,012	67,982	68,560	69,402	68,321	68,224
Web - TVL	783,188	678,604	752,844	725,771	787,113	802,847	858,136	919,226	820,098	695,524	847,091	765,781	771,697
Web - TVL Cash	96,521	92,876	94,297	90,703	98,424	94,255	95,915	102,687	98,611	91,080	109,070	104,769	114,923
SMS - TVL Cash	117,433	103,175	109,313	114,349	114,659	106,889	118,320	114,802	108,325	103,693	114,842	102,424	127,751
Total	**1,165,334**	**1,026,192**	**1,116,059**	**1,087,804**	**1,166,261**	**1,161,190**	**1,233,404**	**1,300,622**	**1,187,857**	**1,039,960**	**1,236,346**	**1,133,909**	**1,174,163**
Total													
Served	626,428	535,484	529,061	579,527	595,247	540,303	601,136	608,191	585,568	473,084	603,442	586,924	575,592
Self Served	1,165,334	1,026,192	1,116,059	1,087,804	1,166,261	1,161,190	1,233,404	1,300,622	1,187,857	1,039,960	1,236,346	1,133,909	1,174,163
Total	**1,791,762**	**1,561,676**	**1,645,120**	**1,667,331**	**1,761,508**	**1,701,493**	**1,834,540**	**1,908,813**	**1,773,425**	**1,513,044**	**1,839,788**	**1,720,833**	**1,749,755**
% Self Served	**65.04%**	**65.71%**	**67.84%**	**65.24%**	**66.21%**	**68.25%**	**67.23%**	**68.14%**	**66.98%**	**68.73%**	**67.20%**	**65.89%**	**67.10%**

Self Serve Rate
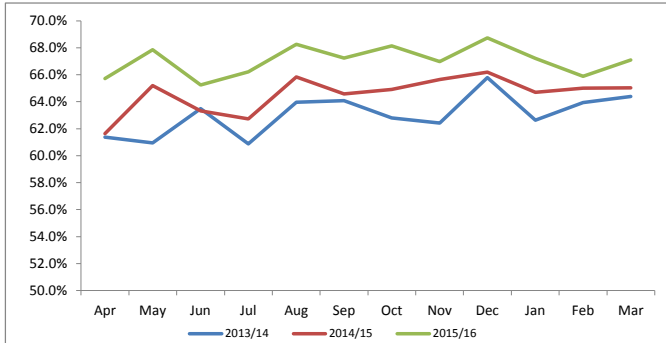
IVR Volumes
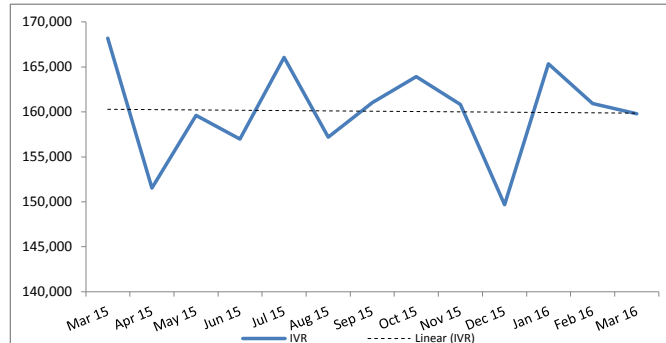
Web Volumes

SMS Volumes
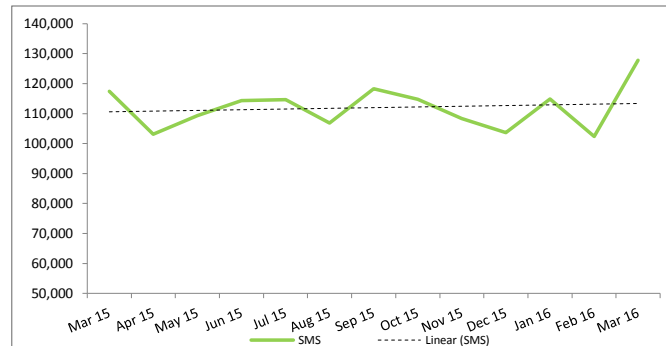
Served vs Self-Serve Summary - MAT View

	Mar 15	Apr 15	May 15	Jun 15	Jul 15	Aug 15	Sep 15	Oct 15	Nov 15	Dec 15	Jan 16	Feb 16	Mar 16
Served													
Call Centre - Darwen	3,662,023	3,645,243	3,614,860	3,576,691	3,556,146	3,530,990	3,476,845	3,449,126	3,468,285	3,451,142	3,429,126	3,421,540	3,381,105
Call Centre - Preston	2,137,822	2,130,131	2,118,183	2,125,525	2,114,519	2,110,975	2,114,947	2,105,170	2,106,482	2,104,857	2,086,546	2,096,010	2,088,515
Customer Admin - TVL	865,197	855,786	843,931	841,624	834,455	829,365	821,074	809,931	807,148	799,186	782,982	775,748	761,020
Email - TVL	479,288	484,566	488,984	495,382	505,915	515,951	523,167	530,190	538,720	546,225	559,192	571,097	582,919
Total	**7,144,330**	**7,115,726**	**7,065,958**	**7,039,222**	**7,011,035**	**6,987,281**	**6,936,033**	**6,894,417**	**6,920,635**	**6,901,410**	**6,857,846**	**6,864,395**	**6,813,559**
Self Serve													
IVR - Darwen	1,089,214	1,102,146	1,103,944	1,105,970	1,113,015	1,118,362	1,116,579	1,106,983	1,103,849	1,098,635	1,099,114	1,102,597	1,093,337
IVR - Preston	863,676	845,580	833,579	823,576	819,812	818,516	816,133	815,779	822,712	832,824	819,848	818,686	819,546
Web - TVL	8,879,602	8,967,776	8,991,951	9,009,375	9,094,720	9,136,889	9,146,318	9,230,901	9,314,922	9,357,819	9,407,076	9,436,223	9,424,732
Web - TVL Cash	1,024,269	1,033,735	1,038,818	1,044,698	1,063,766	1,080,374	1,091,410	1,104,211	1,122,368	1,137,682	1,149,734	1,169,208	1,187,610
SMS - TVL Cash	1,168,551	1,196,247	1,208,808	1,235,021	1,244,800	1,256,428	1,283,814	1,294,557	1,308,148	1,321,224	1,322,903	1,328,224	1,338,542
Total	**13,025,312**	**13,145,484**	**13,177,100**	**13,218,640**	**13,336,113**	**13,410,569**	**13,454,254**	**13,552,431**	**13,671,999**	**13,748,184**	**13,798,675**	**13,854,938**	**13,863,767**
Total													
Served	7,144,330	7,115,726	7,065,958	7,039,222	7,011,035	6,987,281	6,936,033	6,894,417	6,920,635	6,901,410	6,857,846	6,864,395	6,813,559
Self Served	13,025,312	13,145,484	13,177,100	13,218,640	13,336,113	13,410,569	13,454,254	13,552,431	13,671,999	13,748,184	13,798,675	13,854,938	13,863,767
Total	**20,169,642**	**20,261,210**	**20,243,058**	**20,257,862**	**20,347,148**	**20,397,850**	**20,390,287**	**20,446,848**	**20,592,634**	**20,649,594**	**20,656,521**	**20,719,333**	**20,677,326**
% Self Served	**64.58%**	**64.88%**	**65.09%**	**65.25%**	**65.54%**	**65.75%**	**65.98%**	**66.28%**	**66.39%**	**66.58%**	**66.80%**	**66.87%**	**67.05%**

Self Serve Rate MAT vs Target

3 months Self Serve Split %

	Jan 16	Feb 16	Mar 16
SMS	9.6%	9.6%	9.7%
IVR	13.9%	13.9%	13.8%
Web	76.5%	76.5%	76.5%
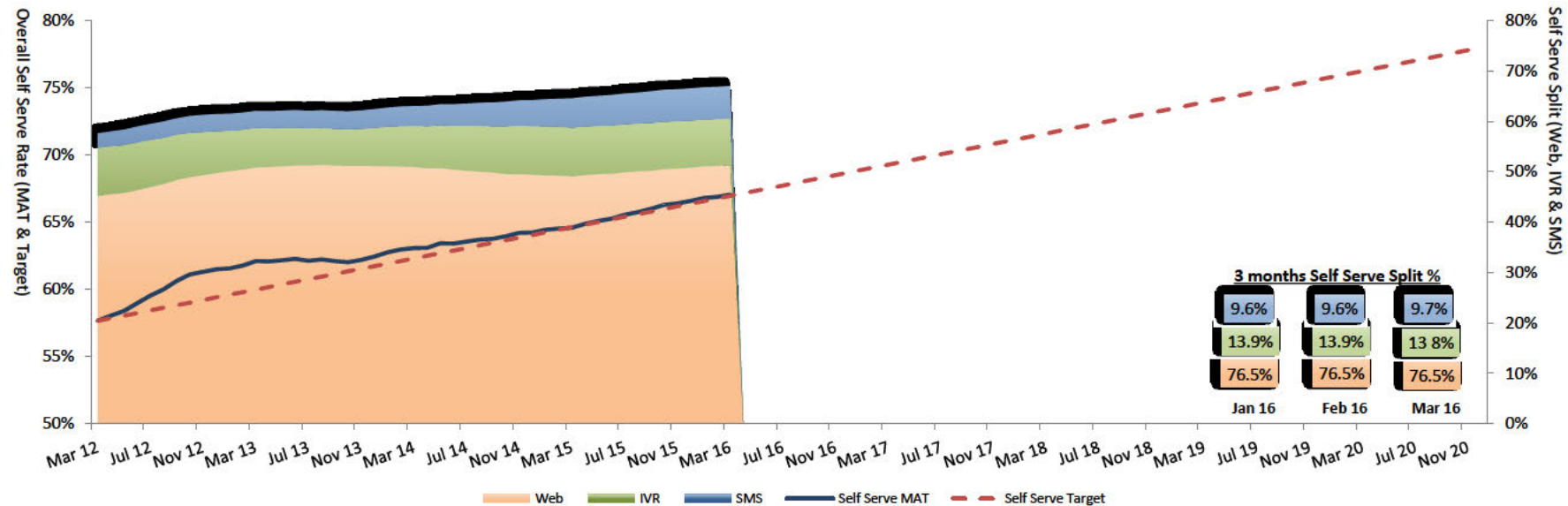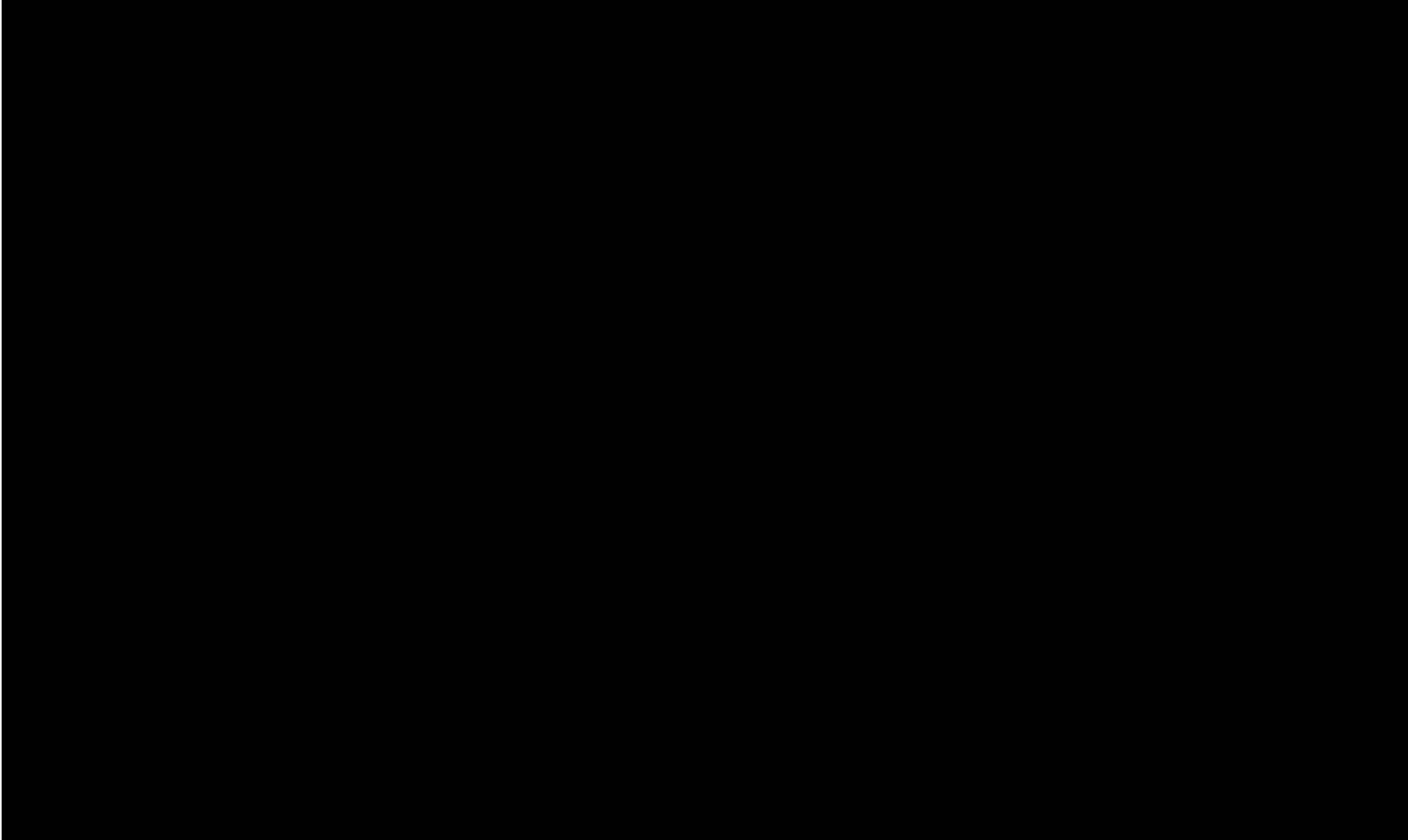
No Licence Needed by Channel - Volume

Legend:
- ■ Inbound Telephone No Licence Needed
- ■ Dialler No Licence Needed (Outbound Calls)
- ■ OCR No Licence Needed
- ■ Whitemail No Licence Needed (Corres 1)
- ■ Cleared Email No Licence Needed
- ■ Web Customers Making an NLN Declaration
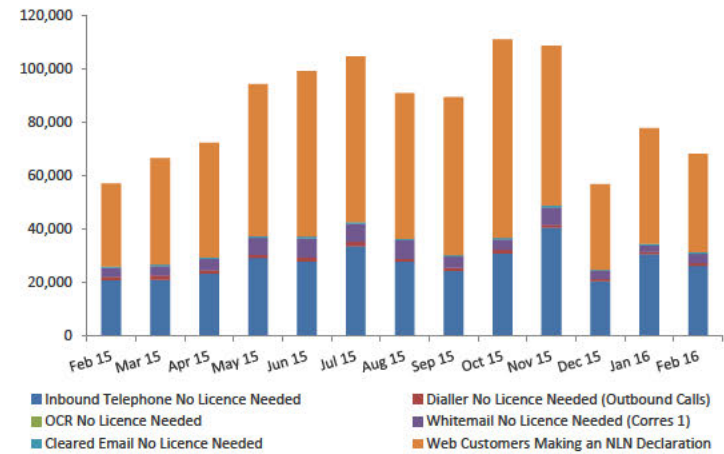
Complaints Reason Breakdown

Legend:
- ■ NLNAdd Guard
- ■ NLNPolicy
- ■ NLNGuard Expired
- ■ CampaignsDealer Update
- ■ GuardPolicy
- ■ CampaignsTone of Letter
- ■ GuardNot Applied Correctly
- ■ Customer ServiceWeb
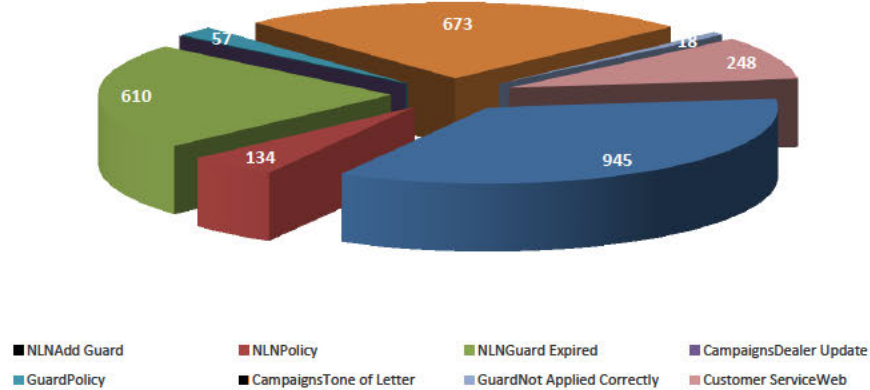
Note: data for NLN is only available 1 month in arrears.
Please note that the graph showing NLN Claim Guards Applied/Removed, was only showing NLN Claims and this has now been updated to include NLN Claims Confirmed