

CAPITA

March 2018

 **TV LICENSING**

Summary

Confidential

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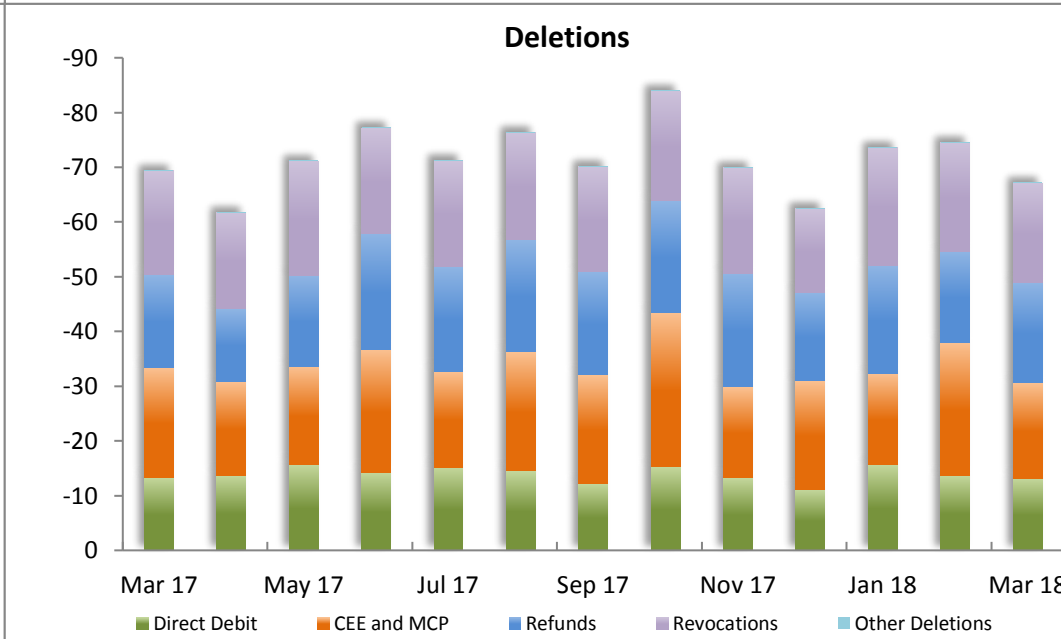
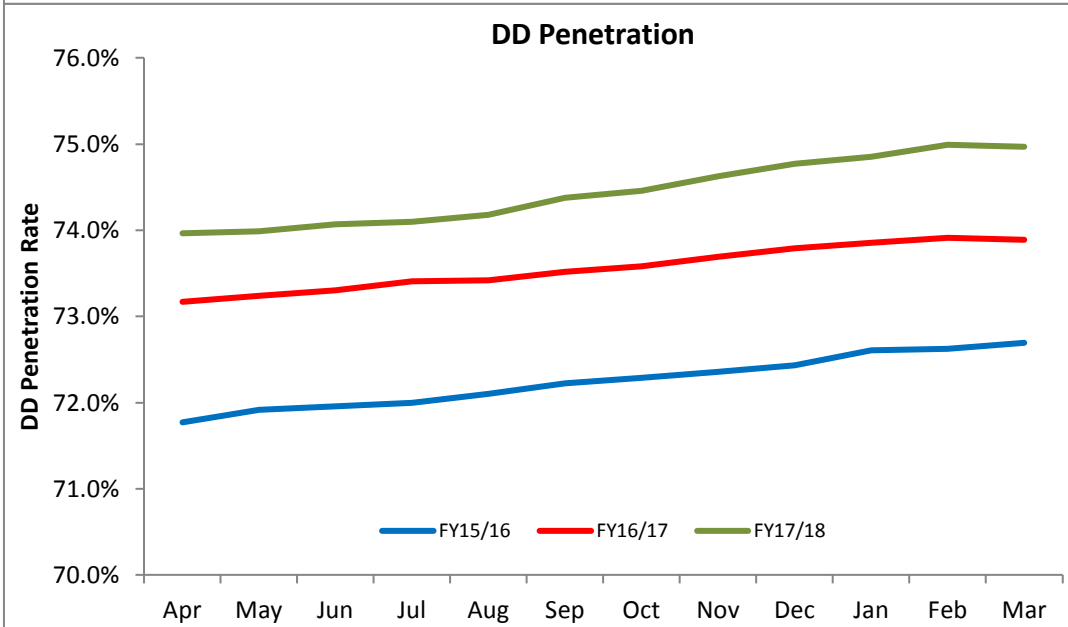
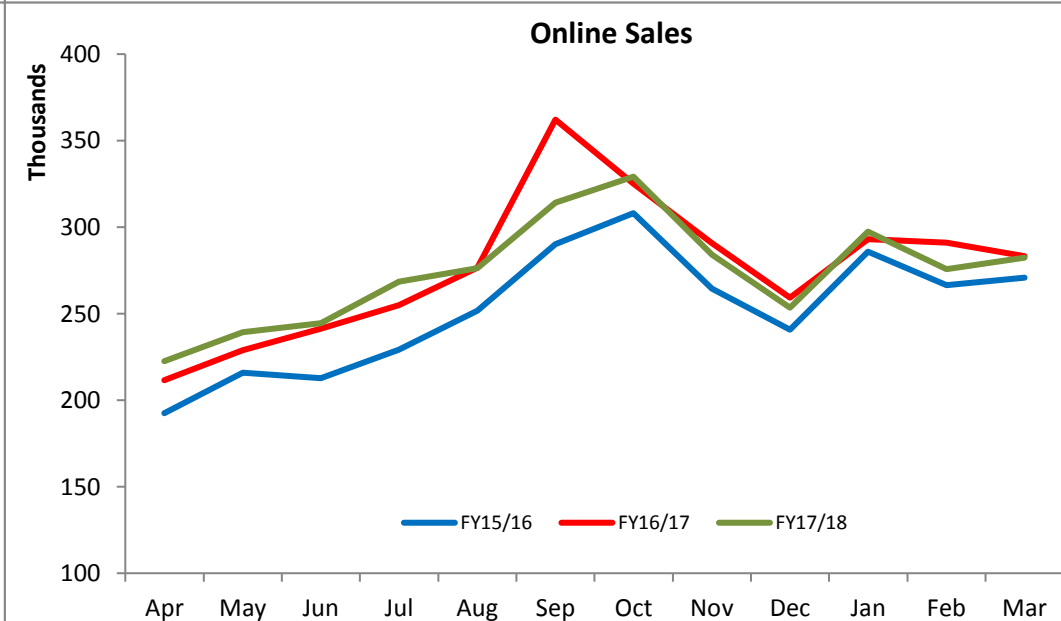
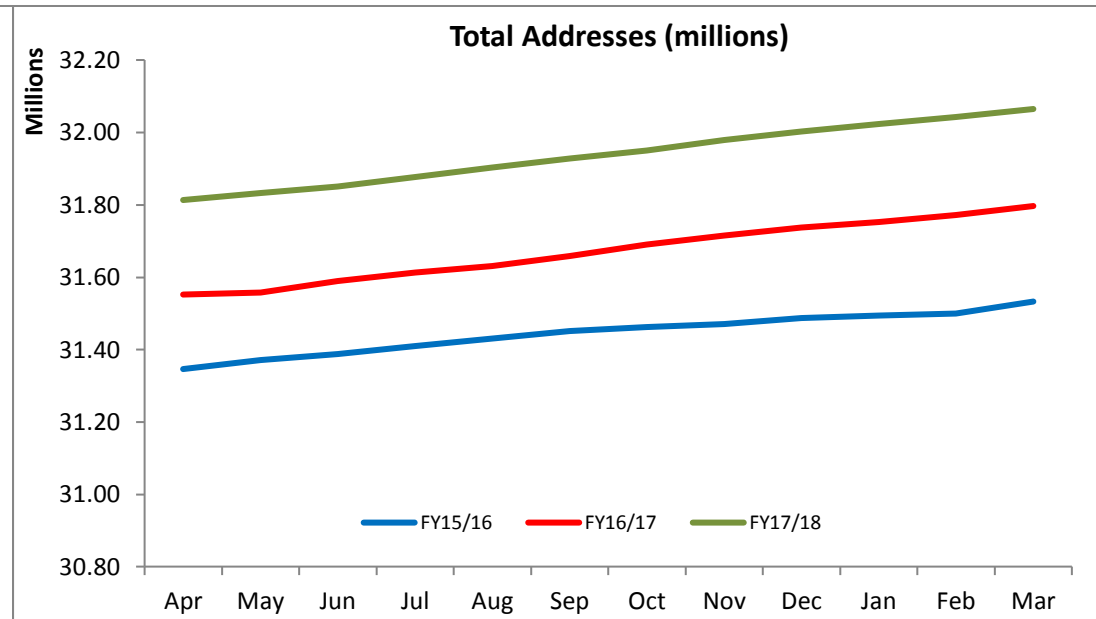
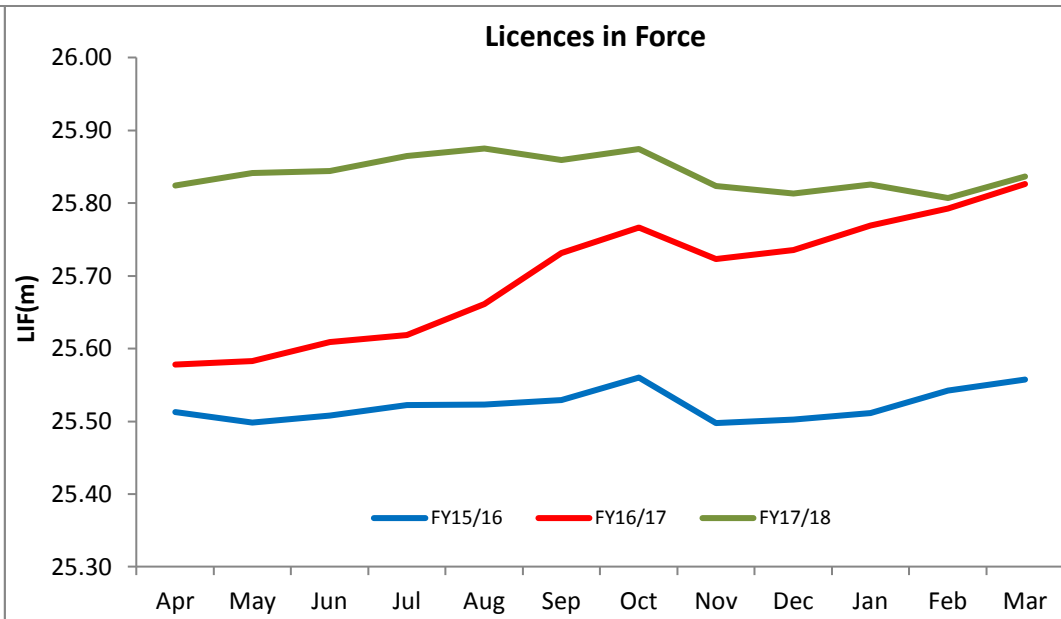
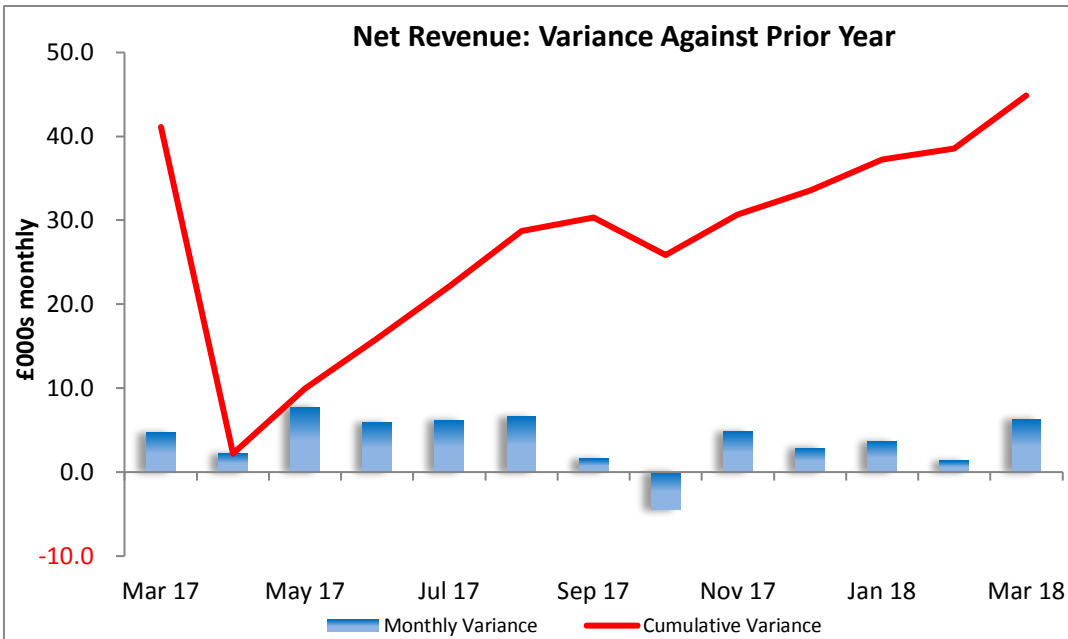
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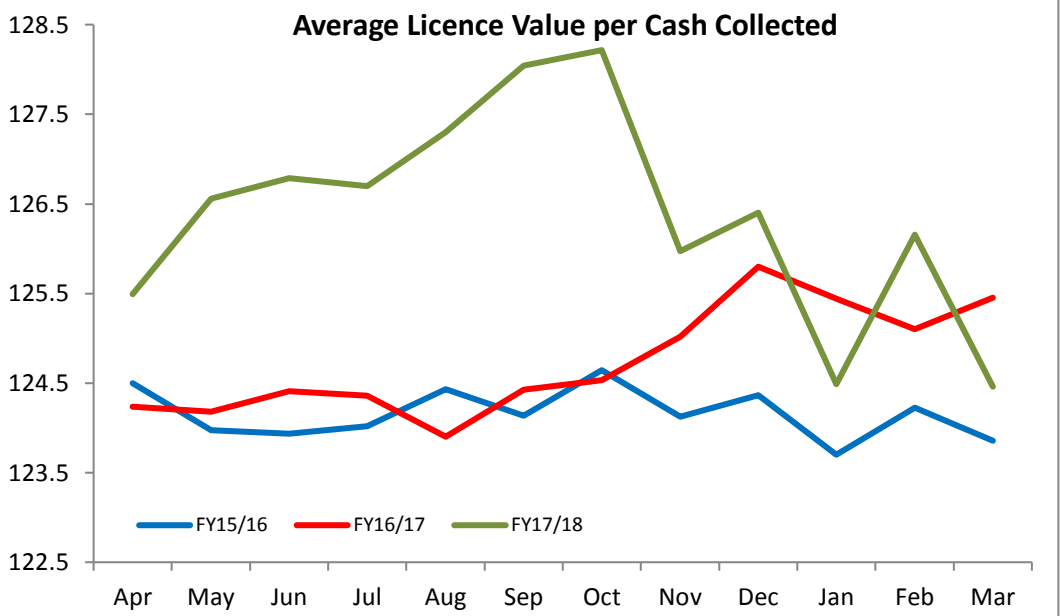
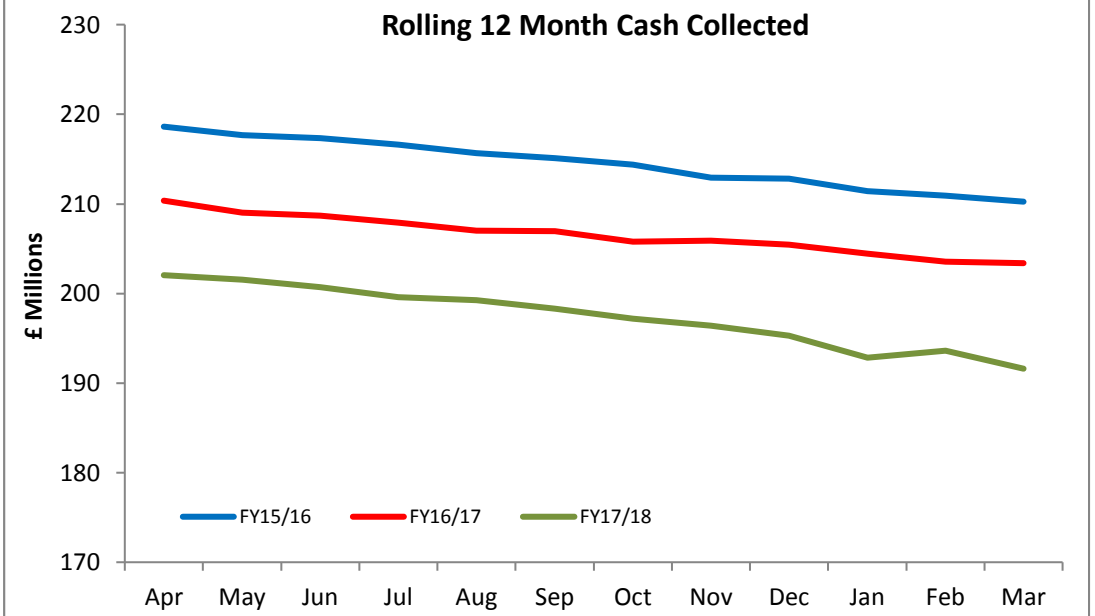
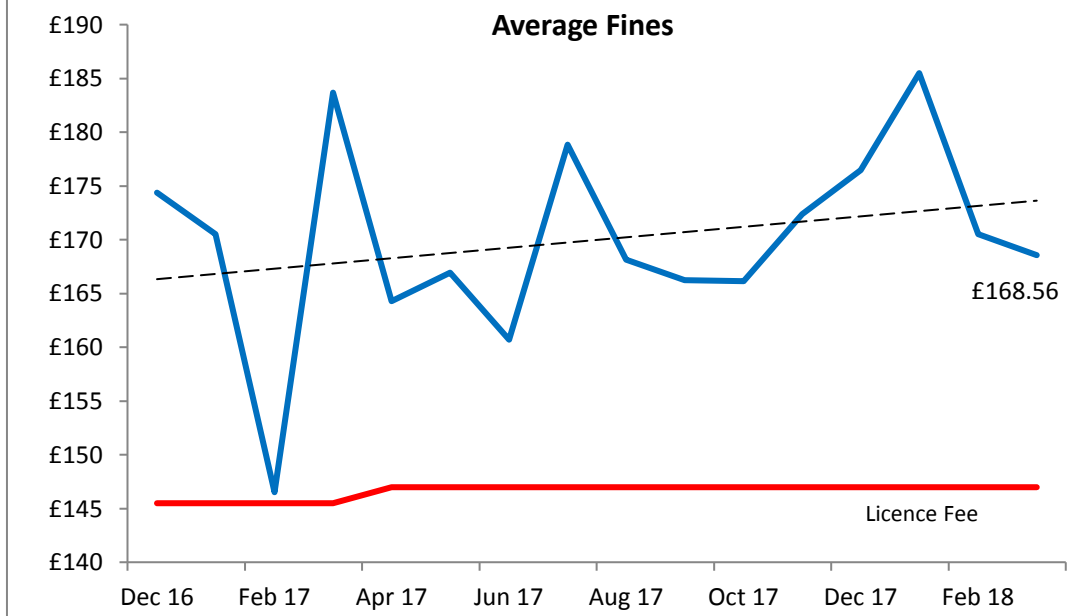
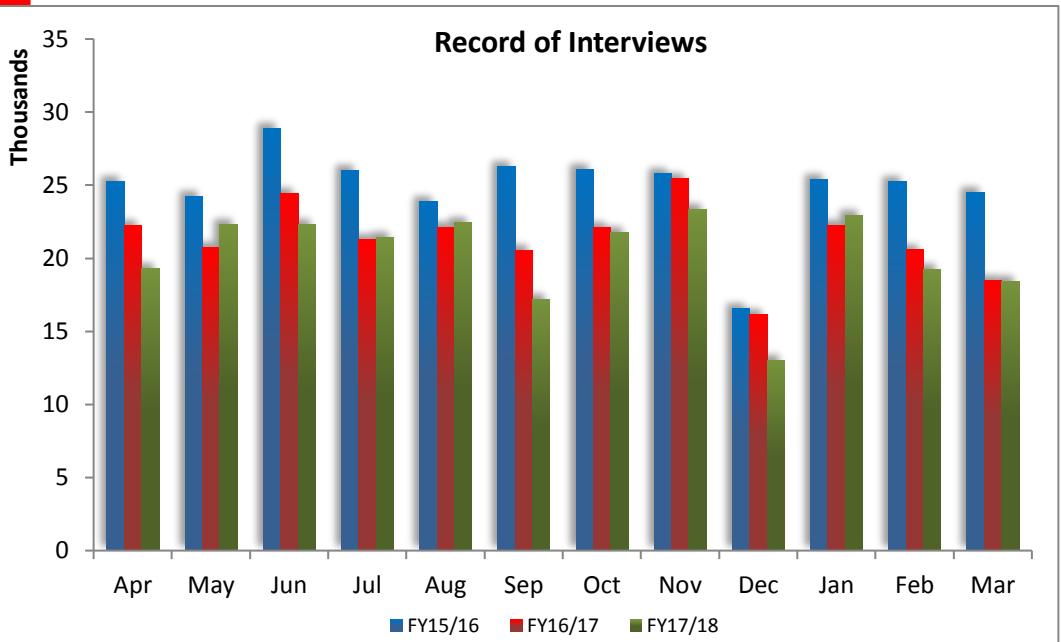
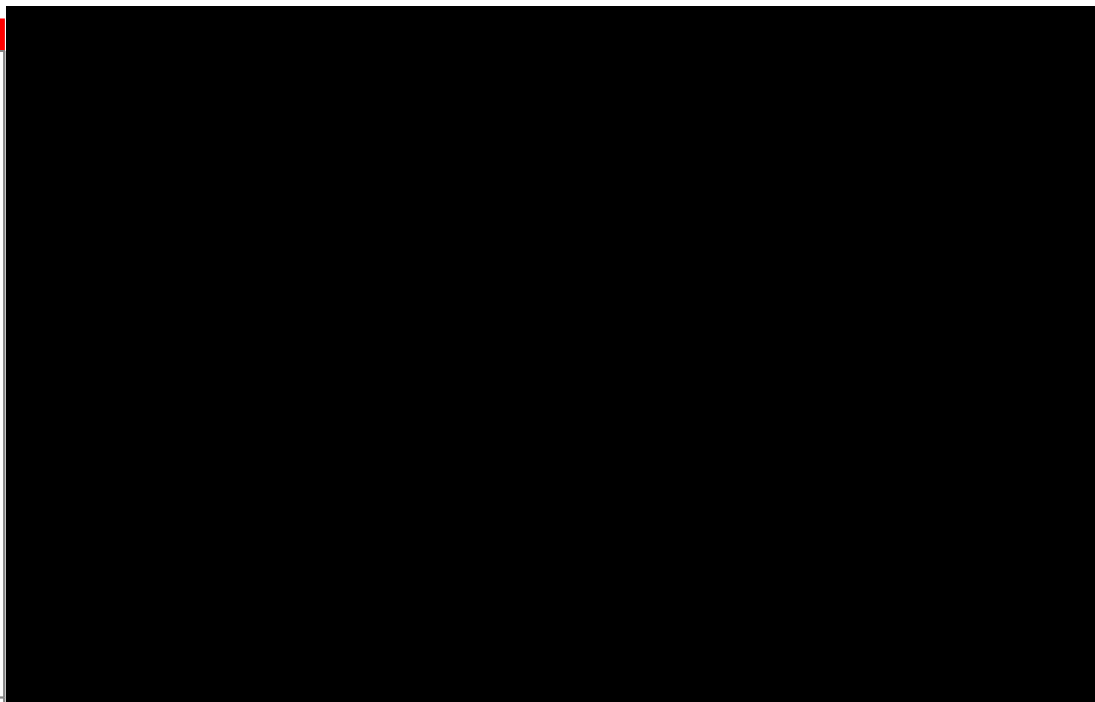
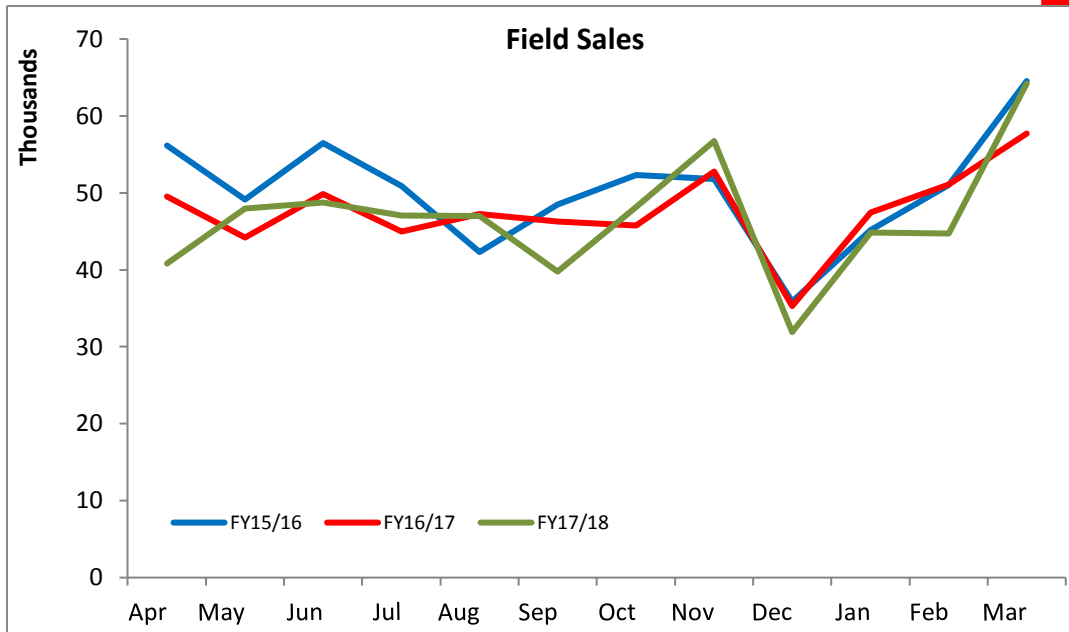
Schedule Amendments/Additions:

Additions

Amendments

EMF Dashboard





Key Performance Information

Highlights

/

Lowlights

1. Sales/Revenue

Revenue Collections are £323.8m which is £6.3m UP on March 2017. Collections are £44.9m UP YTD at £3,833.1m.

Net Sales are 27.5k UP on March 2017 at 2,241.7k and are 41.1k UP YTD at 25,971.6k.

2. Contact Centre

All KPi and Pi achieved for Back Office, Cash and Non-Cash.

Financial Year end counts completed.

Outbound delivering over 310k dials in cash and achieved forecast PO.

3. Field

All elements of the Field SPP plan successfully implemented.

All elements of the Field fee change successfully implemented.

National 'Skip' sessions from the Field senior management have been held around the UK.

1. Sales/Revenue

N/A

2. Contact Centre

Failed daily PI (SLA) on 5th March due to contact roll over following adverse weather condition impacting capacity the week before. Mailings were delayed in being delivered the week before which all impacted at the same time (Mon 5th Mar) - just didnt have the ability to cope with the uplift in volume.

3. Field

CiYP remains unavailable .

[REDACTED]

[REDACTED]

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
	KPI 4.1(a)	Availability	Website	Available monthly business minutes minus Total Number of Minutes downtime incurred as a result of Priority 1 incident logged	44,640	120	44,520	71	44,449	99.84%	99.55%
	KPI 4.1(b)	Availability	IVR	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%
	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	40	11,930	99.67%	99.00%
	PI 5.1	Availability	Service Architecture	Available monthly business minutes minus number of minutes downtime incurred as a result of a Prioirty 1 incident logged	612,480	0	612,480	462	612,018	99.92%	99.00%

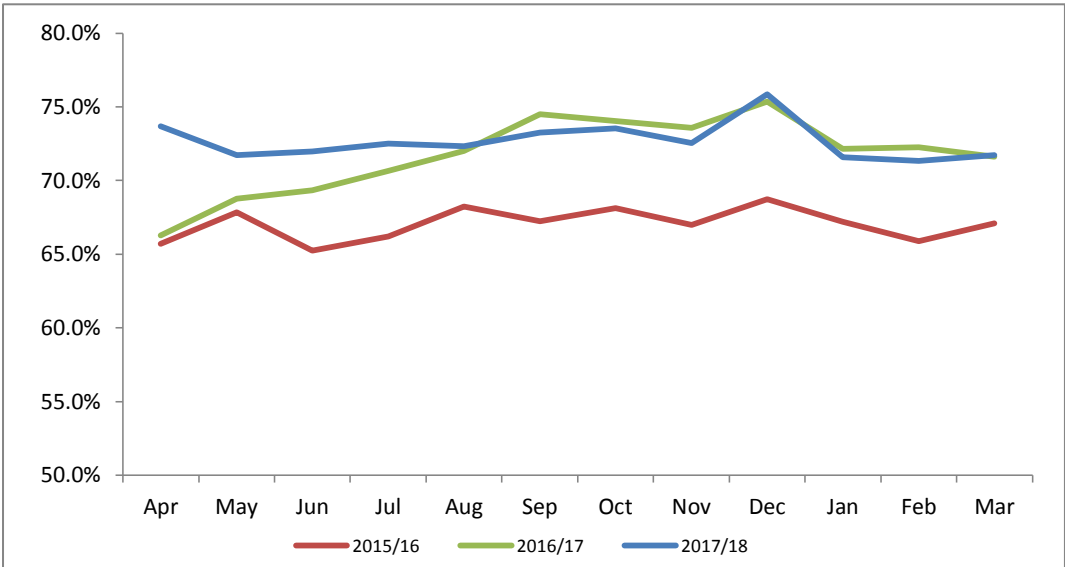
Timeliness	KPI/PI	Measure	Which Service / Solution	Calculation	Campaign Output Days	Agreed Exceptions (Days)	Campaign Output Target (Days)	Campaign Output Achievement (Days)	Campaign Output Failures (Days)	SLA
	KPI 4.3	Process Completion	Communis File Delivery	Total number of campaign files due to be delivered to Communis by 10:00am, but which were delivered after the 10:00am deadline.(sum of number of P1 & P2 incidents logged).	21	0	21	15	6	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
	N/A	Incident Resolution (non CMS)	P1 resolution	incidents resolved within 4 hours	15	0	15	0	15	100.00%	<75%
		Incident Resolution (CMS related)	P1 resolution	incidents resolved within 4 hours	1	0	1	0	1	100.00%	75-89.99%
		Incident Resolution (TOTAL)	P1 resolution	incidents resolved within 4 hours	16	0	16	0	16	100.00%	90%+

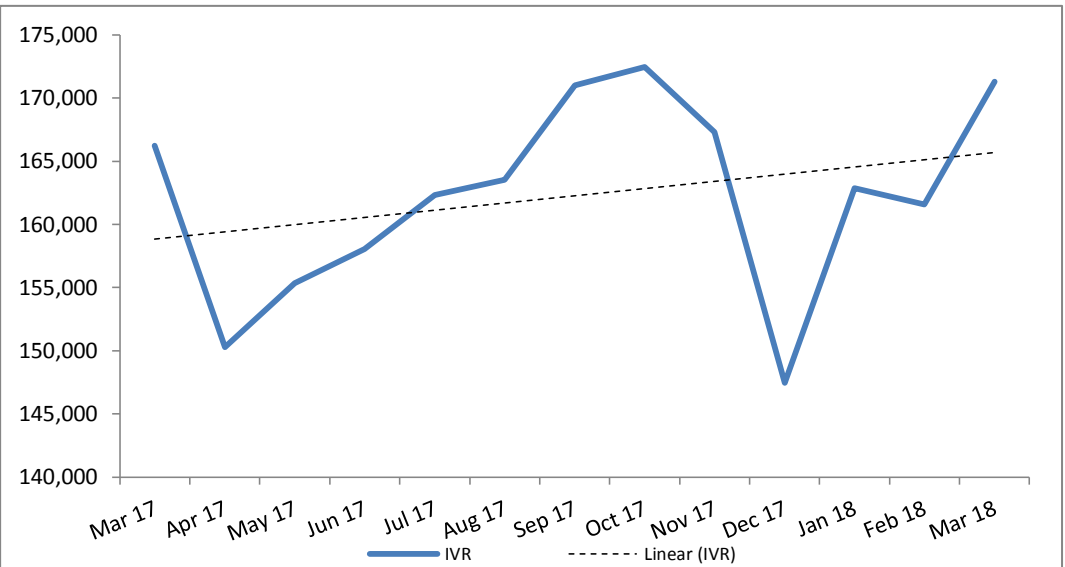
Served vs Self-Serve Summary - Monthly View

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
Served													
Call Centre - Darwen	289,435	235,715	274,474	269,336	264,340	269,621	261,931	284,781	277,755	208,523	291,922	249,699	259,243
Call Centre - Preston	157,148	119,200	130,465	125,280	126,281	129,052	133,890	138,110	132,375	96,782	140,268	163,349	165,493
Customer Admin - TVL	57,434	40,842	48,055	48,680	47,904	50,148	51,241	61,099	52,922	39,658	53,365	51,832	57,839
Email - TVL	69,100	56,008	65,790	65,062	75,129	71,335	68,111	72,999	67,299	53,177	72,238	66,859	69,258
Total	573,117	451,765	518,784	508,358	513,654	520,156	515,173	556,989	530,351	398,140	557,793	531,739	551,833
Self Serve													
IVR - Darwen	97,766	81,816	86,877	89,608	93,868	95,090	102,525	103,986	98,826	78,983	94,414	93,129	102,836
IVR - Preston	68,442	68,460	68,474	68,458	68,454	68,456	68,460	68,464	68,466	68,466	68,462	68,458	68,460
Web - TVL	1,020,754	873,355	908,350	898,201	948,454	943,540	997,864	1,142,061	988,877	886,689	1,022,549	963,309	967,863
Web - TVL Cash	137,746	130,503	132,568	134,154	130,401	132,517	126,738	133,109	129,593	118,294	129,803	119,374	154,359
SMS - TVL Cash	122,117	111,794	119,389	114,605	112,557	120,364	114,303	100,988	114,214	98,505	89,221	79,505	106,656
Total	1,446,825	1,265,928	1,315,658	1,305,026	1,353,734	1,359,967	1,409,890	1,548,608	1,399,976	1,250,937	1,404,449	1,323,775	1,400,174
Total													
Served	573,117	451,765	518,784	508,358	513,654	520,156	515,173	556,989	530,351	398,140	557,793	531,739	551,833
Self Served	1,446,825	1,265,928	1,315,658	1,305,026	1,353,734	1,359,967	1,409,890	1,548,608	1,399,976	1,250,937	1,404,449	1,323,775	1,400,174
Total	2,019,942	1,717,693	1,834,442	1,813,384	1,867,388	1,880,123	1,925,063	2,105,597	1,930,327	1,649,077	1,962,242	1,855,514	1,952,007
% Self Served	71.63%	73.70%	71.72%	71.97%	72.49%	72.33%	73.24%	73.55%	72.53%	75.86%	71.57%	71.34%	71.73%

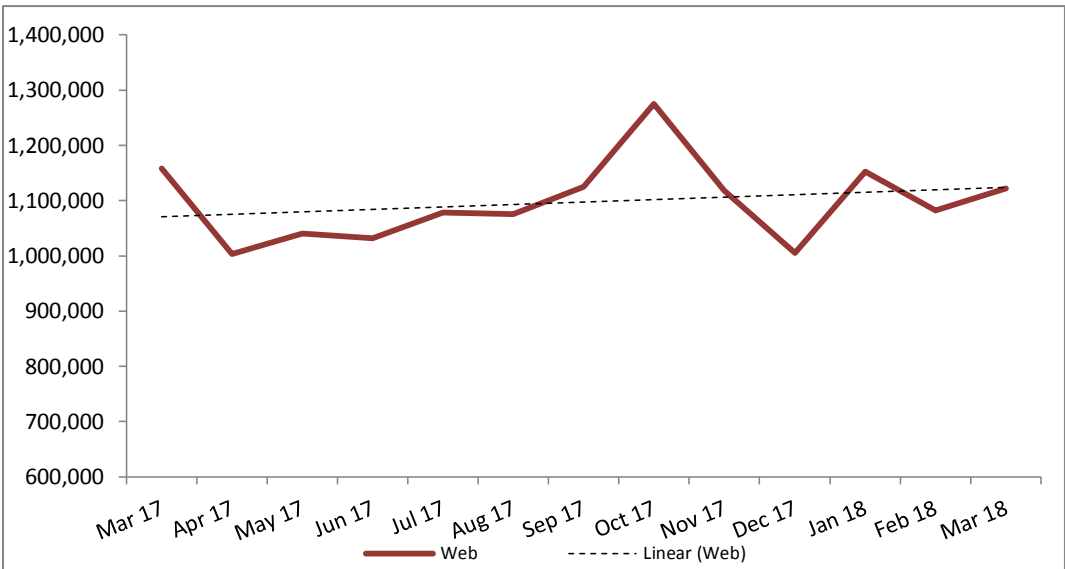
Self Serve Rate



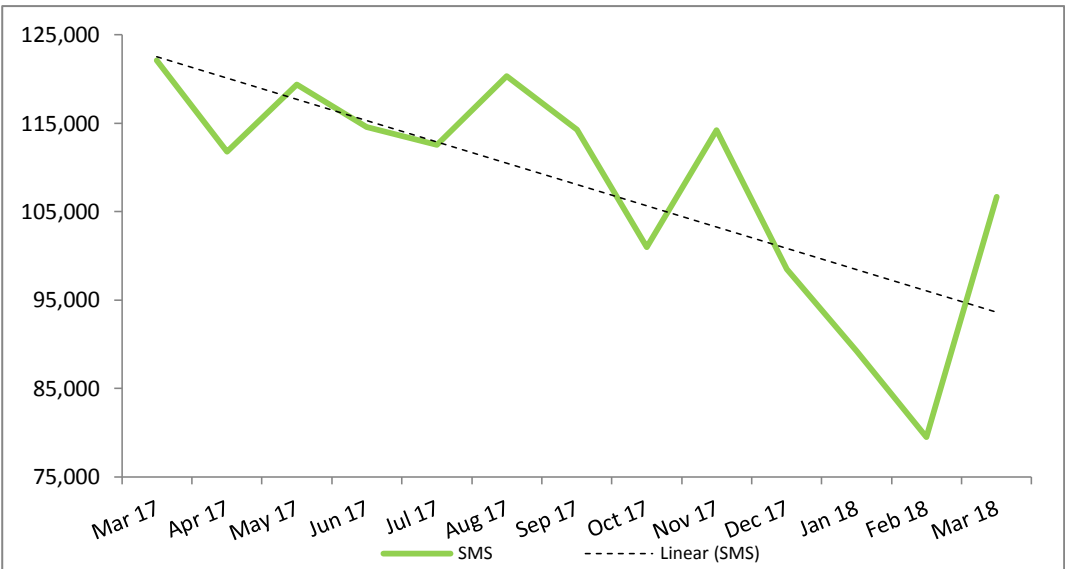
IVR Volumes



Web Volumes



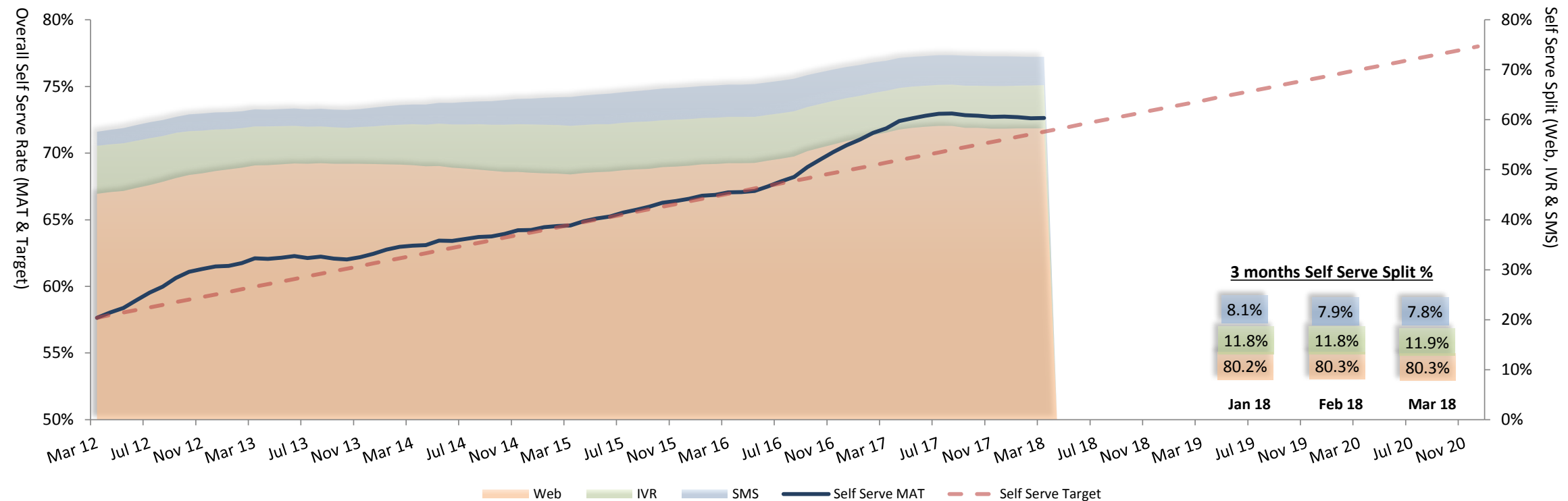
SMS Volumes

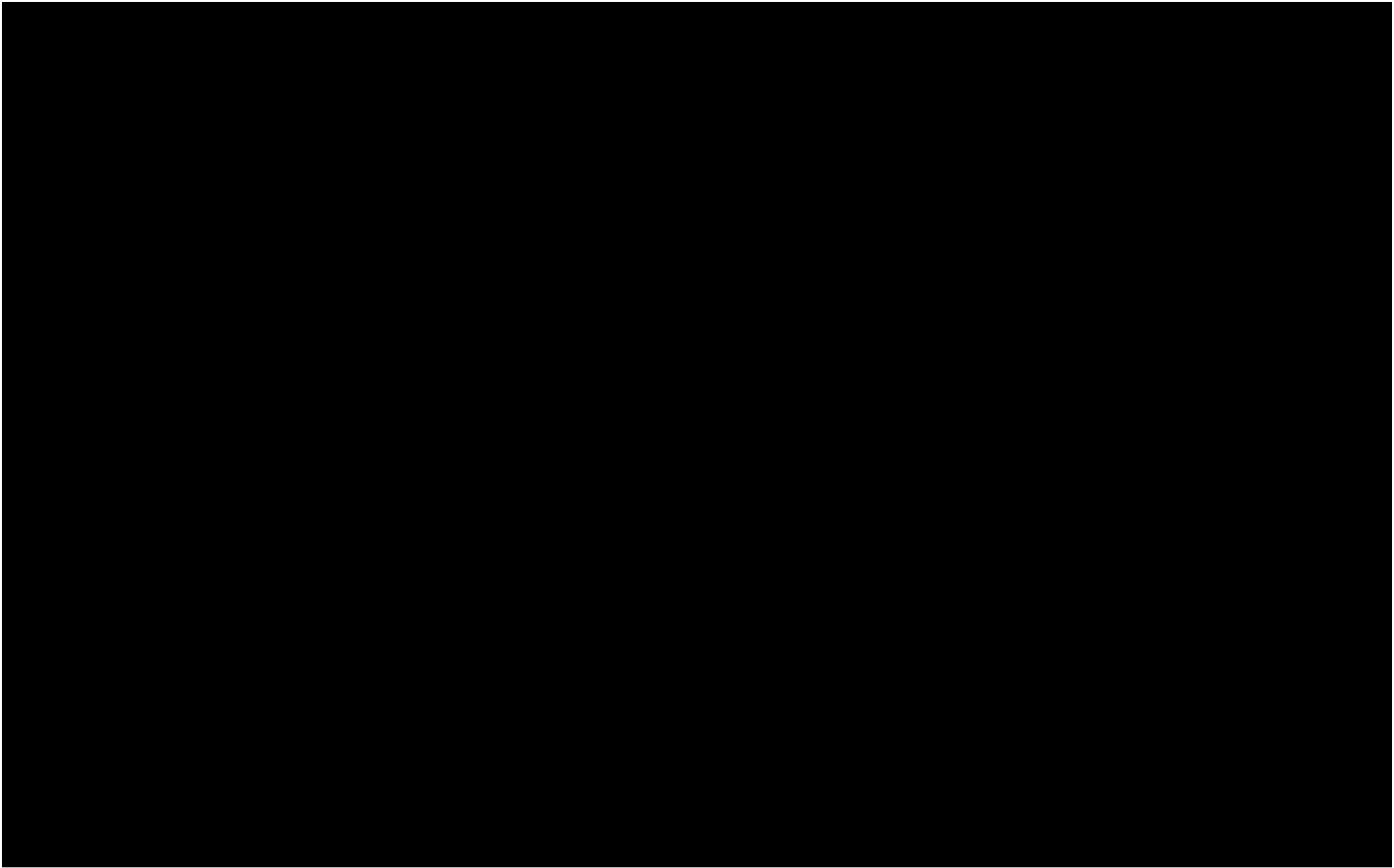


Served vs Self-Serve Summary - MAT View

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
Served													
Call Centre - Darwen	3,203,898	3,164,744	3,186,799	3,196,205	3,206,703	3,219,280	3,200,532	3,209,846	3,219,865	3,209,515	3,198,482	3,177,532	3,147,340
Call Centre - Preston	1,845,858	1,785,052	1,752,094	1,708,483	1,684,321	1,646,641	1,616,239	1,607,516	1,599,488	1,589,728	1,567,345	1,592,200	1,600,545
Customer Admin - TVL	647,454	632,819	628,786	623,931	623,883	621,088	613,967	613,279	609,019	603,044	602,601	603,180	603,585
Email - TVL	688,463	696,694	712,978	722,767	742,176	754,172	757,948	773,007	783,747	789,820	798,689	803,107	803,265
Total	6,385,673	6,279,309	6,280,657	6,251,386	6,257,083	6,241,181	6,188,686	6,203,648	6,212,119	6,192,107	6,167,117	6,176,019	6,154,735
Self Serve													
IVR - Darwen	1,072,483	1,063,220	1,066,254	1,071,075	1,077,944	1,085,351	1,095,721	1,107,744	1,114,953	1,113,843	1,111,498	1,116,888	1,121,958
IVR - Preston	821,513	821,677	821,493	821,444	821,471	821,517	821,559	821,588	821,584	821,539	821,494	821,520	821,538
Web - TVL	11,590,907	11,758,631	11,914,311	11,976,888	12,084,595	12,045,593	11,783,410	11,776,433	11,711,984	11,677,798	11,609,063	11,594,002	11,541,111
Web - TVL Cash	1,448,305	1,460,195	1,481,340	1,499,569	1,516,419	1,529,896	1,533,818	1,545,101	1,553,519	1,557,605	1,554,839	1,554,800	1,571,413
SMS - TVL Cash	1,373,262	1,372,725	1,368,667	1,371,447	1,371,718	1,371,645	1,372,238	1,358,415	1,354,807	1,357,685	1,326,227	1,297,562	1,282,101
Total	16,306,470	16,476,448	16,652,065	16,740,423	16,872,147	16,854,002	16,606,746	16,609,281	16,556,847	16,528,470	16,423,121	16,384,772	16,338,121
Total													
Served	6,385,673	6,279,309	6,280,657	6,251,386	6,257,083	6,241,181	6,188,686	6,203,648	6,212,119	6,192,107	6,167,117	6,176,019	6,154,735
Self Served	16,306,470	16,476,448	16,652,065	16,740,423	16,872,147	16,854,002	16,606,746	16,609,281	16,556,847	16,528,470	16,423,121	16,384,772	16,338,121
Total	22,692,143	22,755,757	22,932,722	22,991,809	23,129,230	23,095,183	22,795,432	22,812,929	22,768,966	22,720,577	22,590,238	22,560,791	22,492,856
% Self Served	71.86%	72.41%	72.61%	72.81%	72.95%	72.98%	72.85%	72.81%	72.72%	72.75%	72.70%	72.62%	72.64%

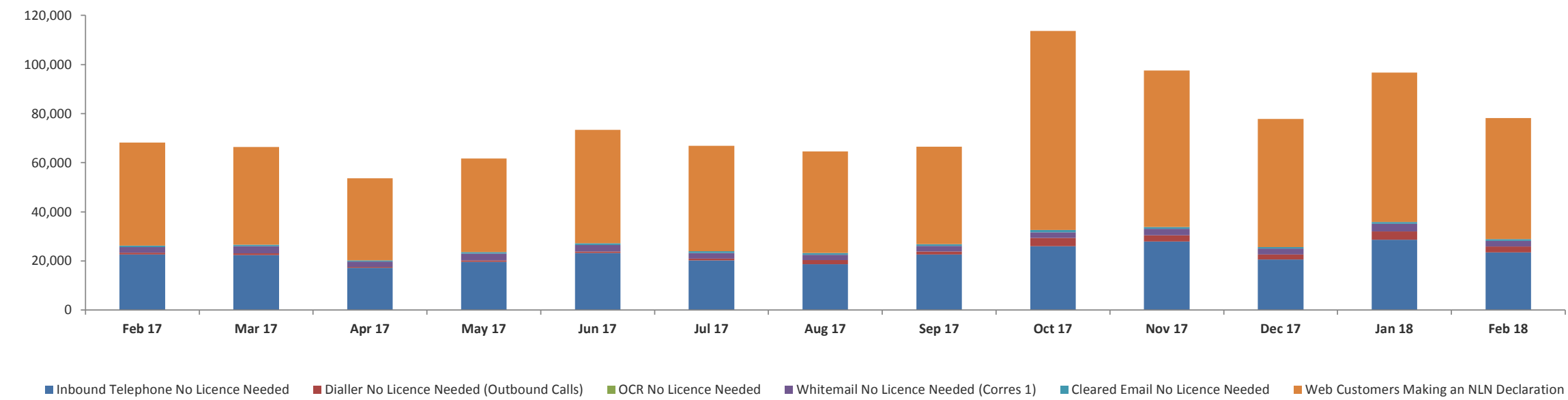
Self Serve Rate MAT vs Target



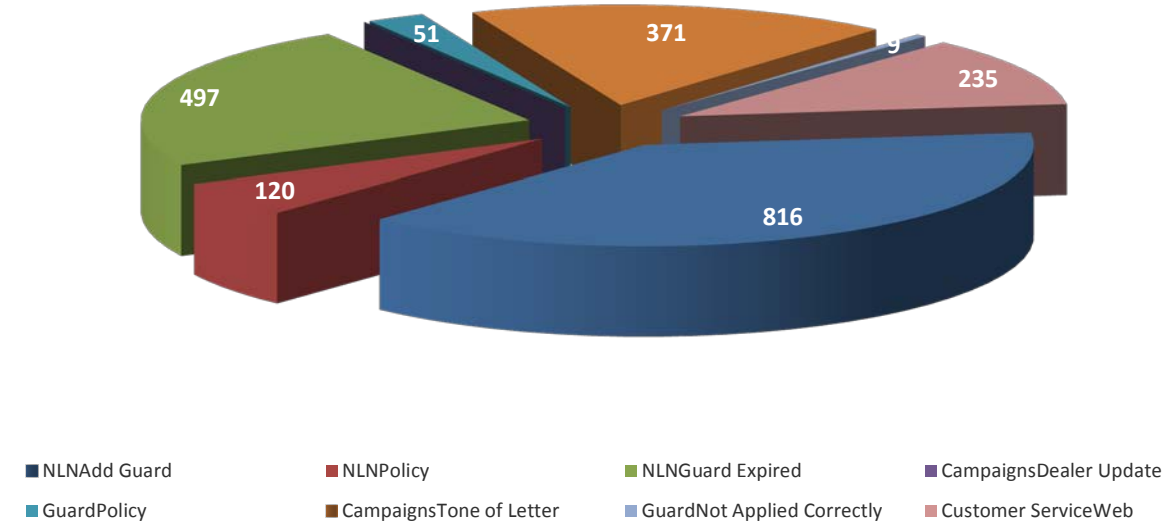


NLN Overview

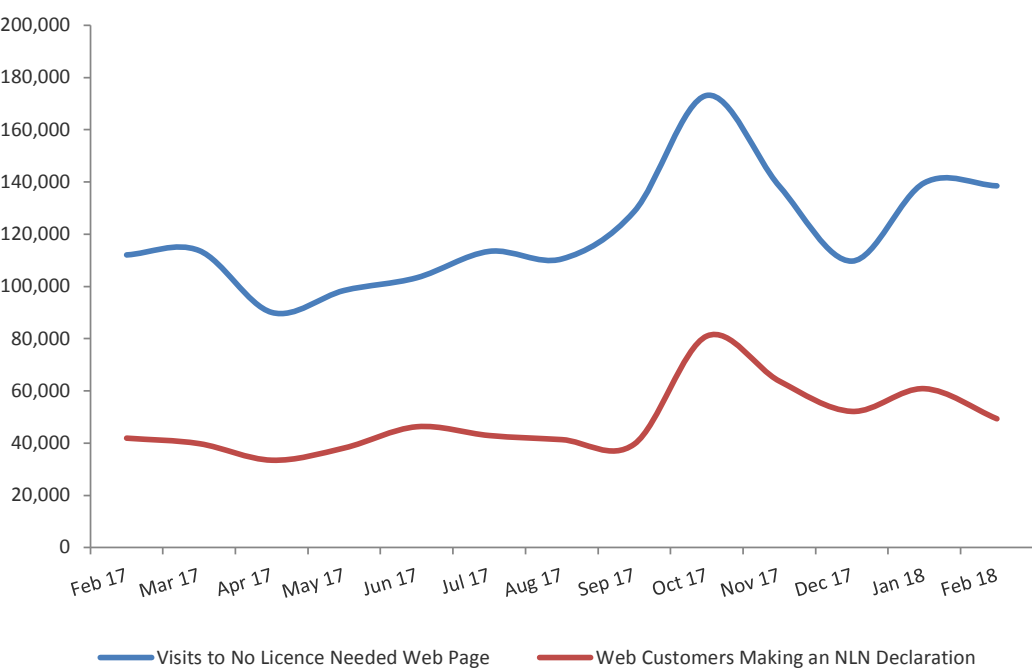
No Licence Needed by Channel - Volume



Complaints Reason Breakdown



Visits NLN Web Page vs Customers Making a NLN Declaration



Note: data for NLN is only available 1 month in arrears.

