## CAPITA

March 2013
(V) TV LICENSING
joor

## Summary

## Page Schedule Title

TVL At A Glance
Summary of the Exception Reports
Self-Serve Summary
Self-Serve Summary - Percentage Split
Self-Serve Summary - Volume Split
Self-Serve Summary - Performance Against Targets
Quality Auditing (part one) - Volumes Conducted \& Performance Scores
Quality Auditing (part two) - Commonest Test Failures / Areas of Weakness

## Schedule Amendments/Additions:

Additions

Amendments

|  | March 2013 |  |  | YTD 2012/13 |  |  | Full Year |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Actual | BBC Target | Variance | Actual | BBC Target | Variance |  |
| Total Net Sale Value ( fm ) | 313.6 | 313.9 | (0.3) | 3,706.4 | 3,722.0 | (15.6) | 3,722.0 |
| Gross Sales Volume (000's) | 2,236.8 | 2,239.2 | (2.4) | 26,370.8 | 26,464.2 | (93.4) | 26,464.2 |
| Net Sales Volume (000's) | 2,152.9 | 2,144.9 | 8.0 | 25,353.5 | 25,421.0 | (67.6) | 25,421.0 |

## Field Operations


ref: Monthly Complaints Analysis (Summary) and TV Licences
in Force and Evasion Statistics
Key
$\frac{\text { Key }}{\text { Licences in Force }}$
2012/13

-     -         -             -                 - 2011/12



Online Sales

| March 2013 | YTD |
| :---: | :---: |
|  | 241,185 |
| Online Sales | $2,771,002$ |



Complaints


## March 2013

| KPI / PI No. | Incident Date | Incident Ref. | Duration (Mins) | Incident Type | Issue | Cause | Outcome | Service Penalty Points |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 5.1 | 21/03/2013 | 1303:5537164 | 78 | Telephony | Agents unable to hear 80\% of calls |  | Calls diverted to Laindon | 0 |
| 4.1 | 22/03/2013 | 1303:5539410 | 186 | TVL Website | Multi-client Broadcast Storm in Network Infrastructure | Multi-Client - The incident has been associated to the Sheffield City Council environment within MSI. Multiple incidents have been experienced due to the incompatibility of the customer specified IBM Blade Centre 3100 with the core Capita IBM Blade Centre 6500 |  | 0 |
| 5.1 | 05/03/2013 | 1303:5545154 | 12 | QDos | Intermittent availability / slow performance | Unknown | No resolution actions taken to restore service - root cause being progressed via Problem Management | 0 |
| 4.1 | 24/03/2013 | 1303:5548518 | 525 | TVL Website | Loss of $\mathrm{F5}$ Management control / Device failover issues | Multi-Client - Issues experienced from early hours of day, with Website being taken offline from just after 09:00am. As the issue was related to shared infrastructure (F5 Network Load Balancers) - delays experienced in obtaining Client Approval for 'Failover' of devices to restore access for onward |  | 0 |

## Self-Serve Summary

## Summary: <br> Sales Target 63.1\%, currently 71.3\% (+8.2\%).

Total Target 61.5\%, currently 63.3\% (+1.8\%).

## Annual Actuals and Targets - Totals/Sales

Total Annual Actuals and Targets



Capita and iQor MAT Self-Serve Summary - Volumes

|  | Apr 12 | May 12 | Jun 12 | Jul 12 | Aug 12 | Sep 12 | Oct 12 | Nov 12 | Dec 12 | Jan 13 | Feb 13 | Mar 13 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Served |  |  |  |  |  |  |  |  |  |  |  |  |
| Capita |  |  |  |  |  |  |  |  |  |  |  |  |
| Call Centre | 4,032,053 | 3,993,161 | 3,947,866 | 3,930,956 | 3,933,591 | 3,911,457 | 3,944,718 | 3,960,658 | 3,977,408 | 4,034,154 | 4,042,403 | 4,039,367 |
| Cust Admin \& E-mail | 1,586,258 | 1,571,275 | 1,549,166 | 1,546,356 | 1,535,041 | 1,502,201 | 1,488,882 | 1,469,455 | 1,445,223 | 1,438,175 | 1,419,026 | 1,394,547 |
| Total | 5,618,311 | 5,564,436 | 5,497,032 | 5,477,312 | 5,468,632 | 5,413,658 | 5,433,600 | 5,430,113 | 5,422,631 | 5,472,329 | 5,461,429 | 5,433,914 |
| Iqor |  |  |  |  |  |  |  |  |  |  |  |  |
| Call Centre | 2,667,159 | 2,670,859 | 2,641,917 | 2,659,824 | 2,699,706 | 2,703,358 | 2,747,800 | 2,767,901 | 2,785,282 | 2,833,286 | 2,825,253 | 2,819,077 |
| Cust Admin | 97,546 | 96,879 | 95,360 | 94,125 | 92,390 | 91,054 | 89,173 | 88,943 | 88,350 | 88,558 | 88,780 | 88,012 |
| Total | 2,764,705 | 2,767,738 | 2,737,277 | 2,753,949 | 2,792,096 | 2,794,412 | 2,836,973 | 2,856,844 | 2,873,632 | 2,921,844 | 2,914,033 | 2,907,089 |
| Combined Total | 8,383,016 | 8,332,174 | 8,234,309 | 8,231,261 | 8,260,728 | 8,208,070 | 8,270,573 | 8,286,957 | 8,296,263 | 8,394,173 | 8,375,462 | 8,341,003 |
| Self Serve |  |  |  |  |  |  |  |  |  |  |  |  |
| Capita |  |  |  |  |  |  |  |  |  |  |  |  |
| IVR | 1,029,525 | 1,015,285 | 996,196 | 972,655 | 947,127 | 918,240 | 893,893 | 860,881 | 826,174 | 791,241 | 775,255 | 758,241 |
| Web | 7,499,942 | 7,521,936 | 7,626,605 | 7,785,105 | 7,946,198 | 8,100,588 | 8,312,084 | 8,368,695 | 8,453,601 | 8,549,873 | 8,569,485 | 8,619,346 |
| Total | 8,529,467 | 8,537,221 | 8,622,801 | 8,757,760 | 8,893,325 | 9,018,828 | 9,205,977 | 9,229,576 | 9,279,775 | 9,341,114 | 9,344,740 | 9,377,587 |
| Iqor |  |  |  |  |  |  |  |  |  |  |  |  |
| IVR | 861,415 | 864,876 | 867,210 | 886,955 | 885,185 | 897,209 | 910,396 | 930,323 | 952,946 | 965,035 | 969,990 | 980,485 |
| Web | 1,456,106 | 1,435,284 | 1,412,821 | 1,429,711 | 1,451,677 | 1,470,554 | 1,498,015 | 1,521,665 | 1,539,254 | 1,575,098 | 1,601,473 | 1,637,427 |
| SMS | 585,484 | 609,074 | 615,573 | 634,479 | 643,526 | 651,334 | 679,046 | 695,609 | 701,121 | 695,151 | 696,751 | 696,384 |
| Total | 2,903,005 | 2,909,234 | 2,895,604 | 2,951,145 | 2,980,388 | 3,019,097 | 3,087,457 | 3,147,597 | 3,193,321 | 3,235,284 | 3,268,214 | 3,314,296 |
| Combined Total | 11,432,472 | 11,446,455 | 11,518,405 | 11,708,905 | 11,873,713 | 12,037,925 | 12,293,434 | 12,377,173 | 12,473,096 | 12,576,398 | 12,612,954 | 12,691,883 |
| Total |  |  |  |  |  |  |  |  |  |  |  |  |
| Capita | 14,147,778 | 14,101,657 | 14,119,833 | 14,235,072 | 14,361,957 | 14,432,486 | 14,639,577 | 14,659,689 | 14,702,406 | 14,813,443 | 14,806,169 | 14,811,501 |
| Iqor | 5,667,710 | 5,676,972 | 5,632,881 | 5,705,094 | 5,772,484 | 5,813,509 | 5,924,430 | 6,004,441 | 6,066,953 | 6,157,128 | 6,182,247 | 6,221,385 |
| Combined | 19,815,488 | 19,778,629 | 19,752,714 | 19,940,166 | 20,134,441 | 20,245,995 | 20,564,007 | 20,664,130 | 20,769,359 | 20,970,571 | 20,988,416 | 21,032,886 |
| Capita Self Serve \% | 60.29\% | 60.54\% | 61.07\% | 61.52\% | 61.92\% | 62.49\% | 62.88\% | 62.96\% | 63.12\% | 63.06\% | 63.11\% | 63.31\% |
| Iqor Self Serve \% | 51.22\% | 51.25\% | 51.41\% | 51.73\% | 51.63\% | 51.93\% | 52.11\% | 52.42\% | 52.63\% | 52.55\% | 52.86\% | 53.27\% |
| Combined Self Serve | 57.69\% | 57.87\% | 58.31\% | 58.72\% | 58.97\% | 59.46\% | 59.78\% | 59.90\% | 60.06\% | 59.97\% | 60.09\% | 60.34\% |



All transactions - \% by channel


Self-Serve - General Enquiries


Self-Serve - Sales


Self-Serve - Change of Details



Self-Serve Summary - Performance Against Targets
Self-Serve performance against targets by Transaction type: March 2013


Self-Serve Summary - Performance Against Targets
Self-Serve performance against targets - by Channel: March 2013



| Business Area | This Month |  |  | M.A.T |  |  |  | The results declared on this page reflect our performance against PI 3.8 Outbound Letter Quality. <br> Here we're looking at whether we sent the most appropriate response, had covered all the points raised by the Customer in their correspondence with us and responded in a meaningful way. |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Number of Cases Failing | Number of Cases Checked | \% Quality this Month | Number of Cases Failing | Number of Cases Checked | \% Quality M.A.T | Trend |  |
| (GEN03) - Had most appropriate Letter / E-Mail been sent in response to the Customer's Enquiry? |  |  |  |  |  |  |  |  |
| Address Structure | 0 | 8 | 100.0\% | 1 | 73 | 98.6\% |  |  |
| ARC | 0 | 4 | 100.0\% | 0 | 39 | 100.0\% |  | For Customer Relations / Complaints letters we have a more detailed |
| Correspondence | 0 | 25 | 100.0\% | 8 | 567 | 98.6\% |  | level of checking (more tests) as we're expecting the highest level of |
| DCC |  |  |  | 0 | 28 546 | 100.0\% |  | accuracy and a very detailed response that covered all the points |
| E-Mail \& WEB | 0 | 50 | 100.0\% | 6 | 546 | 98.9\% |  | raised by the Customer. |
| Over 75's | 0 | 8 | 100.0\% | 0 | 69 | 100.0\% |  |  |
| Correspondence (Offshore) | 14 | 92 | 84.8\% | 88 | 2,018 | 95.6\% |  | This month overall we've achieved $98.6 \%$ accuracy. This is $0.2 \%$ lower |
| E-Mail (Offshore) | 37 | 1,152 | 96.8\% | 154 | 7,848 | 98.0\% |  | than last month BUT is $0.1 \%$ better than January. This result reflects |
| Refunds (Offshore) | 7 | 113 | 93.8\% | 40 | 1,853 | 97.8\% |  | the more stringent testing on the Customer Relations / Complaints |
| WEB (Offshore) | 11 | 556 | 98.0\% | 81 | 6,781 | 98.8\% |  | work alluded to on Page 1 of this Quality commentary. |
| WM DD Gone Aways \& Change of Address | 0 | 18 | 100.0\% | 0 | 18 | 100.0\% |  |  |
| total | 69 | 2,026 | 96.6\% | 378 | 19,840 | 98.1\% |  | typographical and grammatical errors were before they were sent |
| (GEN04) - Had Customer's Enquiry been fully addressed? |  |  |  |  |  |  |  | out to the Customer. |
| Address Structure | 0 | 146 | 100.0\% | 20 | 1,367 | 98.5\% |  | All Customer Relations Customer response letters are $100 \%$ checked |
| ARC | 0 | 4 | 100.0\% | - | 35 | 100.0\% |  | still shows a $99.8 \%$ accuracy rate in this respect. |
| Correspondence | 0 | 45 | 100.0\% | 6 | 1,116 | 99.5\% |  | still shows a $99.8 \%$ accuracy rate in this respect. |
| DCC <br> E-Mail \& WEB |  |  |  |  |  |  |  | Focus for Offshore remains on the sending of the most appropriate |
| Field |  |  |  |  |  |  |  | letter in response to the Customer's Enquiry. |
| Licence Issue | 0 | 15 | 100.0\% | 2 | 237 | 99.2\% |  |  |
| Over 75's | 0 | 26 | 100.0\% | 0 | 244 | 100.0\% |  | Levelling of Quality with the UK continues - allowing us to identify |
| Correspondence (Offshore) | 0 | 1,265 | 100.0\% | 1 | 12,346 | 100.0\% |  | early on the key elements / causes of failure and put these right going |
| E-Mail (Offshore) | 1 | 1,152 | 99.9\% | 16 | 7,856 | 99.8\% |  | forward. The next one on Tranche 2 work is due now and will be |
| Refunds (Offshore) | 2 | 908 | 99.8\% |  | 5,587 | 100.0\% |  | reflected in April's Report. |
| IVR (Offshore) | 0 | 382 | 100.0\% | 0 | 3,142 | 100.0\% |  |  |
| WEB (Offshore) | 1 | 1,776 | 99.9\% | 4 | 16,999 | 100.0\% |  |  |
| WM DD Gone Aways \& Change of Address | 0 | 395 | 100.0\% | 0 | 1,910 | 100.0\% |  |  |
| total | 4 | 6,114 | 99.9\% | 51 | 50,839 | 99.9\% |  |  |
| (GEN11) - Was our response free from grammatical errors and typographical mistakes? |  |  |  |  |  |  |  |  |
| Address Structure | 0 | 8 | 100.0\% | 0 | 73 | 100.0\% |  |  |
| ARC |  |  |  | 0 | 15 | 100.0\% |  |  |
| Correspondence | 0 | 12 | 100.0\% | 3 | 305 | 99.0\% |  |  |
| DCC |  |  |  |  | 21 | 100.0\% |  |  |
| E-Mail \& WEB | 1 | 51 | 98.0\% | 8 | 525 | 98.5\% |  |  |
| Field |  |  |  |  |  |  |  |  |
| Hotel \& Company Groups | 0 | 10 | 100.0\% | 0 | 10 | 100.0\% |  |  |
| Over 75's |  |  |  | 0 | 15 | 100.0\% |  |  |
| total | 1 | 81 | 98.8\% | 11 | 964 | 98.9\% |  |  |
| Customer Relations / Complaints Responses |  |  |  |  |  |  |  |  |
| (CUR10) - Customer Complaint fully answered | 3 | 100 | 97.0\% | 11 | 637 | 98.3\% |  |  |
| (CUR12) - Agent correctly quoted from Business / BBC Policies | 1 | 100 | 99.0\% | 4 | 628 | 99.4\% |  |  |
| (CUR13) - Response free from grammatical errors \& typographical | 40 | 172 | 76.7\% | 117 | 1,185 | 90.1\% |  |  |
| (CUR24) - Letter format correct | 0 | 100 | 100.0\% | 4 | 638 | 99.4\% |  |  |
| (CO203) - Correct use of Glossaries | 1 | 100 | 99.0\% | 4 | 543 | 99.3\% |  |  |
| (CUR16) - Response logically flowed | 0 | 100 | 100.0\% | 2 | 639 | 99.7\% |  |  |
| (CUR17) - Apology given where appropriate | 3 | 79 | 96.2\% | 2 | 430 | 99.5\% |  |  |
| (CUR19) - Response preserved relationship \& fully supported TVL's | 0 | 58 | 0.0\% | 1 | 243 | 99.6\% |  |  |
| total | 48 | 809 | 94.1\% | 145 | 4,943 | 97.1\% |  |  |
| TOTAL Outbound Letter Quality performance |  |  |  |  |  |  |  |  |
|  | 122 | 9,030 | 98.6\% | 585 | 76,586 | 99.2\% |  |  |
| GREEN = Acceptable Performance. Improving Trend. <br> AMBER = Less than Acceptable Performance. Stable Trend. |  |  |  |  |  |  |  |  |

