

CAPITA

March 2013

 TV LICENSING



E-Mail & Web

Confidential

Email and Web MPP - Index

Page	Schedule Title
1	Summary
2	Web Usage
3	Web Receipts
5	Web Effectiveness
6	Email Contact Summary
7	Web Sales
8	Web Non Automated

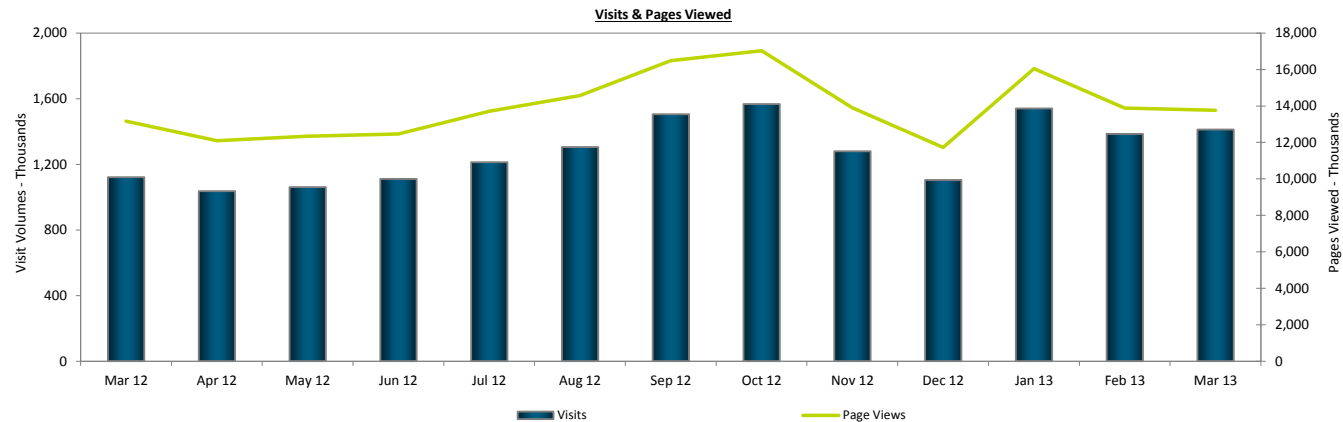
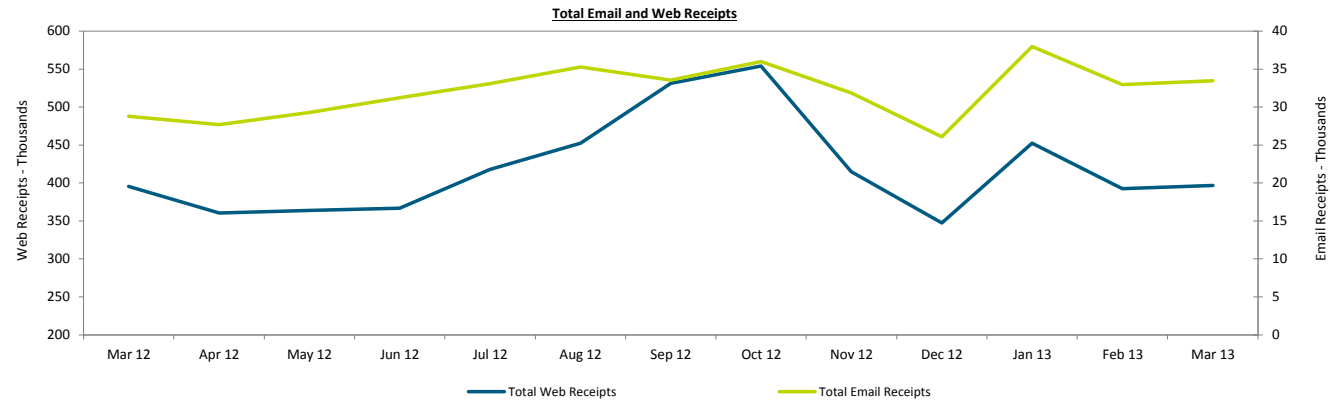
Schedule Amendments/Additions:

Summary & Digital Marketing Update

Summary:

WEB receipts increased by 0.3% (1,229) against the same period last year and also increased by 1.1% (4,154) when compared with last month.

Email receipt volumes increased by 16.2% (4,671) against the same period last year and also increased by 1.6% (517) when compared with last month.

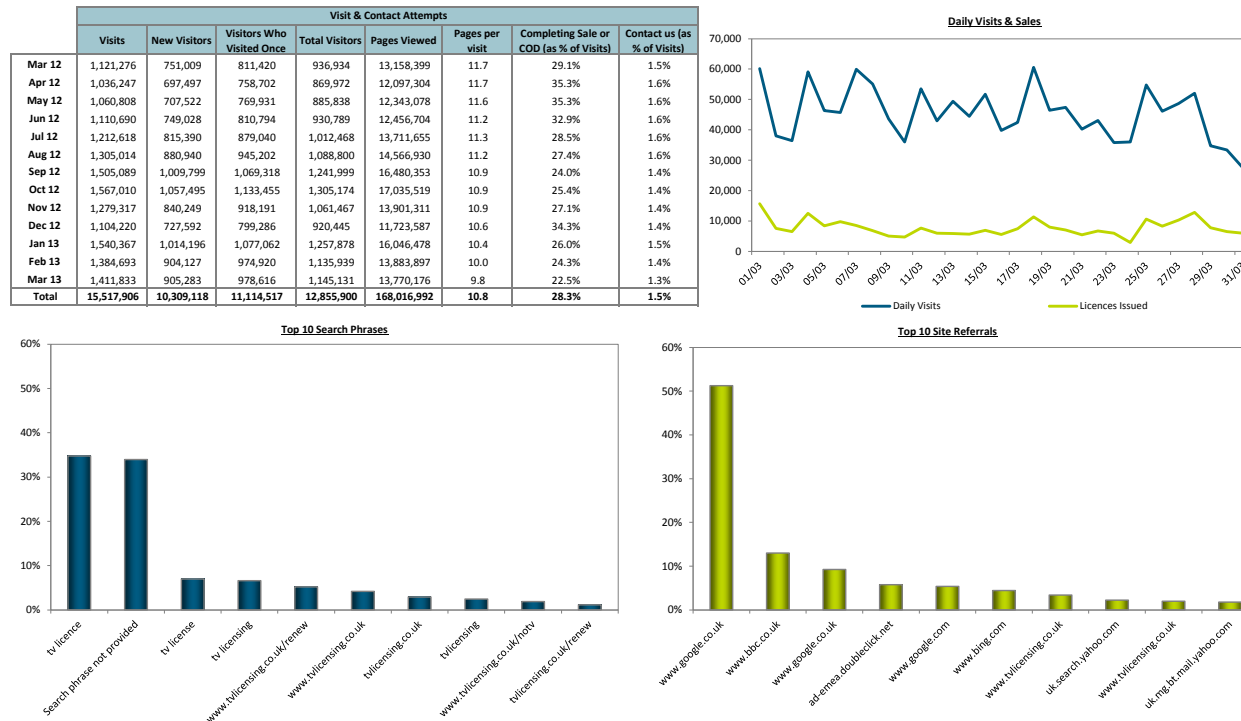


Marketing Update:

Search campaigns for Brand, Home Movers, Contact, Foreign Nationals and Live Online ran throughout March creating 245,405 visits, the vast majority from the Brand campaign at 181,753 visits. The volumes are just above February's 239,713 visits and above the highs we saw in September and October which were around 230K.

Display (banner) campaigns ran for Home Movers, Foreign Nationals, Renters and Live Events in February creating 93,773 visits, this is up on February's 75,673 visits. 81,511 visits were reported by Webtrends as single page visits, continuing the 87% rate we have seen. Single page visits are still being reported as high however with the implementation of the new MEC tags, which went live at the start of April, we should be able to gain a much better understanding of online campaign activity.

Web Usage



Comments:

Visits for March were 1,411,833 up 290,557 visits (25.9%) on March 2012, this growth is back in line with January (26.9%) and above last months rate (17.4%). Completing Sale or COD was 22.5% this month, which is the lowest rate for a year. This is due to the increased on-line advertising campaigns, as explained on the previous sheet, and, the lower number of Change of Details we are seeing this year due to lower LEPP Licence issued volumes.

Total transactions for this month finished at 396,563 up 1,229 (0.3%) on March 2012. Overall the growth is very small (again the reason is Change of Details in particular change of licence format) - 25,230 less transactions than March 2012. Over 74 applications also decreased, for the reason discussed in previous months, by 7.98% or 196 transactions. All other transactions types grew, Sales up 7.16%, NLN declare up 33.82%, Change of Bank up 17.17% and Clear Unpaid up 64.35%, so the overall picture hides good growth in all but two transaction types.

Sales for the month finished at 244,897 up 7.2% or 16,367 sales year on year. This is back in line with previous sales growth rates and confirms the decrease we saw in February was just down to the January 2012 renewals being made late in February 2012.

Monday 18th March was the busiest day for visits which reached 60,594, the first Monday after the 14 day reminder email was sent. This is the first time in many months that the busiest day was not on the last day of the month. This is a combination of two factors, firstly in March letter and email campaigns were issued to customers who normally only get emails and this drove customers to renew earlier than email campaigns alone. This appears to have had the desired affect and brought renewals into the expiry month, perhaps we should look at an earlier email campaign to ensure renewals are made in the expiry month? We know that the current campaigns perform the same as letters overall but take longer to achieve the same renewal rate. The second factor was that the last day of the month was within the Easter holidays which meant lower Customer activity. The busiest day for sales was the 1st March with 15,723 sales, this is due to Customers renewing the day after the 28th February due to the issues we saw on the 28th. Customers who normally only receive email renewal campaigns also received reminder letters in March - the use of the website for these Customers was in line with email campaigns.

Total Change of Details for the month finished at 107,156 down on March 2012 by 19.06% or 25,230 changes. As previously discussed this continues the trend of lower changes of details due to lower Extended Payment Plan (LEPP) Direct Debit Licence volumes.

Web Receipts - 13 Month Summary

	Total	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Receipts														
Direct Debit	1,088,418	87,106	82,237	81,803	80,397	89,391	93,230	105,958	103,904	88,763	77,003	106,847	90,057	88,828
Credit/Debit Card	1,726,484	141,424	107,149	111,218	111,679	130,056	139,130	183,292	182,780	149,914	136,425	165,845	152,927	156,069
<i>Sales Subtotal before rejections</i>	2,814,902	228,530	189,386	193,021	192,076	219,447	232,360	289,250	286,684	238,677	213,428	272,692	242,984	244,897
Over 74 online submission	26,619	2,457	2,113	2,030	2,142	2,215	2,474	2,408	3,481	2,253	1,533	1,431	2,278	2,261
NLN Check	12,055	755	862	916	582	825	1,017	1,204	1,399	1,167	847	1,281	1,010	945
NLN Declare	356,575	15,844	19,182	22,445	19,216	21,162	29,002	46,816	61,863	36,622	20,977	34,194	23,893	21,203
DOEO	137,457	10,090	10,641	9,703	7,276	9,485	11,687	10,994	11,380	10,868	11,948	16,773	14,121	12,581
Refund on line submission	40,548	3,174	2,118	3,135	2,620	2,290	3,397	4,236	4,306	3,809	2,894	4,065	3,596	4,082
Change of Details	1,623,723	132,386	134,069	130,406	140,938	159,051	168,265	173,014	181,236	117,895	93,321	117,223	101,149	107,156
Change of Name	120,885	9,365	9,447	9,529	10,430	11,589	12,545	12,456	12,898	9,192	6,966	9,856	8,053	7,924
Change of Bank	212,144	16,677	16,232	16,068	15,359	17,710	18,436	18,120	19,463	17,067	13,437	21,687	19,024	19,541
Change of Address	820,323	64,328	62,658	62,955	65,793	77,415	80,588	73,511	74,419	68,005	59,646	68,342	60,249	66,742
Clear unpaid DD	38,735	2,090	2,152	2,400	2,017	3,157	4,196	3,295	3,708	3,743	2,412	4,846	3,374	3,435
Order Literature	61	8	4	4	5	8	6	6	6	4	5	6	4	3
Total Web Receipts	5,050,675	395,334	360,527	364,060	366,872	417,640	452,404	531,223	554,063	415,038	347,365	452,511	392,409	396,563
Items Processed Automatically														
Direct Debit	916,357	74,011	68,998	68,549	66,260	73,407	77,790	88,695	89,341	75,408	65,103	90,470	77,068	75,268
Credit/Debit Card	1,647,099	135,367	101,309	105,241	105,389	122,724	131,396	171,602	176,070	143,881	131,640	159,992	147,831	150,024
<i>Sales Subtotal before rejections</i>	2,563,456	209,378	170,307	173,790	171,649	196,131	209,186	260,297	265,411	219,289	196,743	250,462	224,899	225,292
NLN Declare	302,131	13,678	16,344	17,487	15,901	17,148	24,644	40,964	55,017	32,300	18,291	29,910	20,447	18,359
Change of Details	1,528,925	125,475	126,230	122,348	131,873	148,118	158,452	164,197	174,574	111,568	83,868	111,129	95,744	100,824
Change of Name	115,594	8,944	9,021	9,099	9,900	10,959	12,006	11,971	12,547	8,809	6,514	9,489	7,736	7,543
Change of Bank	200,073	16,018	15,638	15,411	14,689	16,842	17,712	17,438	18,836	16,393	8,973	20,948	18,380	18,813
Change of Address	746,025	58,703	56,340	56,301	58,203	68,407	72,367	66,340	69,107	62,938	54,915	63,485	55,918	61,704
Clear unpaid DD	38,735	2,090	2,152	2,400	2,017	3,157	4,196	3,295	3,708	3,743	2,412	4,846	3,374	3,435
Total Automated Receipts	4,437,928	350,621	315,033	316,025	321,440	364,554	396,478	468,753	498,710	366,900	301,314	396,347	344,464	347,910
Automation %														
Direct Debit	84.2%	85.0%	83.9%	83.8%	82.4%	82.1%	83.4%	83.7%	86.0%	85.0%	84.5%	84.7%	85.6%	84.7%
Credit/Debit Card	95.4%	95.7%	94.5%	94.6%	94.4%	94.4%	94.4%	93.6%	96.3%	96.0%	96.5%	96.5%	96.7%	96.1%
<i>Sales Subtotal before rejections</i>	91.1%	91.6%	89.9%	90.0%	89.4%	89.4%	90.0%	90.0%	92.6%	91.9%	92.2%	91.8%	92.6%	92.0%
NLN Declare	64.3%	86.3%	85.2%	77.9%	82.7%	81.0%	85.0%	87.5%	88.9%	88.2%	87.2%	87.5%	85.6%	86.6%
Change of Details	94.2%	94.8%	94.2%	93.8%	93.6%	93.1%	94.2%	94.9%	96.3%	94.6%	89.9%	94.8%	94.7%	94.1%
Change of Name	95.6%	95.5%	95.5%	95.5%	94.9%	94.6%	95.7%	96.1%	97.3%	95.8%	93.5%	96.3%	96.1%	95.2%
Change of Bank	94.3%	96.0%	96.3%	95.9%	95.6%	95.1%	96.1%	96.2%	96.8%	96.1%	66.8%	96.6%	96.6%	96.3%
Change of Address	90.9%	91.3%	89.9%	89.4%	88.5%	88.4%	89.8%	90.2%	92.9%	92.5%	92.1%	92.9%	92.8%	92.5%
Clear unpaid DD	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
% Automated against Automated Receipts *	91.8%	92.5%	91.4%	90.7%	90.7%	90.5%	91.4%	91.5%	93.5%	92.4%	91.3%	92.4%	92.7%	92.4%

Web Receipts - 13 Month Summary

	Total	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
% Automated against Total Web Receipts	87.9%	88.7%	87.4%	86.8%	87.6%	87.3%	87.6%	88.2%	90.0%	88.4%	86.7%	87.6%	87.8%	87.7%
Current Licences Issued and Future Licences to be Issued														
Direct Debit Licences Issued	1,045,859	83,695	79,043	78,605	77,243	86,179	89,613	102,282	100,141	85,307	74,017	101,985	86,224	85,220
Direct Debit Licences Issued %	37.7%	37.2%	42.5%	41.4%	40.9%	39.9%	39.2%	35.8%	35.4%	36.3%	35.2%	38.1%	36.1%	35.3%
Credit/Debit Card Licences Issued	1,725,143	141,326	107,047	111,102	111,592	129,955	139,029	183,111	182,667	149,819	136,341	165,710	152,805	155,965
Credit/Debit Card Licences Issued %	62.3%	62.8%	57.5%	58.6%	59.1%	60.1%	60.8%	64.2%	64.6%	63.7%	64.8%	61.9%	63.9%	64.7%
Total Licences Issued	2,771,002	225,021	186,090	189,707	188,835	216,134	228,642	285,393	282,808	235,126	210,358	267,695	239,029	241,185
New Licences Issued	951,962	69,430	69,203	68,420	68,849	78,647	84,653	110,952	94,194	76,136	66,709	88,387	72,703	73,109
New Licences Issued %	34.4%	30.9%	37.2%	36.1%	36.5%	36.4%	37.0%	38.9%	33.3%	32.4%	31.7%	33.0%	30.4%	30.3%
Renewal Licences Issued	1,812,238	153,402	116,610	121,259	119,818	137,343	143,727	172,976	186,054	157,103	143,645	179,307	166,325	168,071
Renewal Licences Issued %	65.4%	68.2%	62.7%	63.9%	63.5%	63.5%	62.9%	60.6%	65.8%	66.8%	68.3%	67.0%	69.6%	69.7%
Other Licences Issued	6,802	2,189	277	28	168	144	262	1,465	2,560	1,887	4	1	1	5
Other Licences Issued %	0.2%	1.0%	0.1%	0.0%	0.1%	0.1%	0.1%	0.5%	0.9%	0.8%	0.0%	0.0%	0.0%	0.0%
Rejections														
Direct Debit Applications Rejected	42,559	3,411	3,194	3,198	3,154	3,212	3,617	3,676	3,763	3,456	2,986	4,862	3,833	3,608
Credit/Debit Card Applications Rejected	1,341	98	102	116	87	101	101	181	113	95	84	135	122	104
Total Rejects	43,900	3,509	3,296	3,314	3,241	3,313	3,718	3,857	3,876	3,551	3,070	4,997	3,955	3,712
Outstanding Applications														
Direct Debit Outstanding Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Credit/Debit Card Outstanding Applications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Outstanding	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Derived Simple Enquiry Answered														
Derived Simple Enquiry Answered	5,784,506	395,737	379,753	381,674	412,909	425,900	468,244	529,609	572,464	483,569	432,649	593,646	553,701	550,388

* Please Note that the Automated Receipts Percentage does not include Over 74 online submission, NLN, Refunds online submission and Order Literature.

Web Effectiveness

	Total	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Conversions														
DD Sign up	70.9%	72.0%	73.7%	73.2%	72.6%	72.0%	71.6%	70.2%	67.6%	70.0%	71.8%	70.4%	70.1%	69.9%
Card Payment	90.4%	91.9%	90.3%	90.6%	90.5%	90.7%	91.0%	90.9%	88.5%	90.8%	91.1%	89.8%	89.9%	91.0%
Change of Details	86.2%	85.8%	85.9%	85.7%	84.7%	84.5%	85.4%	84.5%	86.0%	87.0%	88.3%	87.6%	87.7%	87.8%
Over 74 online submission	63.5%	56.8%	61.6%	66.0%	67.0%	66.7%	67.1%	66.0%	66.9%	60.9%	57.8%	61.2%	60.4%	61.3%
Refund online submission	58.1%	58.8%	58.4%	58.8%	59.7%	58.5%	59.2%	57.2%	57.9%	57.4%	57.8%	57.1%	57.2%	56.9%
Clear unpaid DD	31.8%	33.3%	43.6%	44.7%	31.2%	31.4%	32.1%	30.0%	33.4%	33.0%	23.2%	30.8%	30.2%	31.2%
Order Literature	6.5%	10.9%	5.7%	6.5%	8.2%	10.0%	4.2%	0.0%	5.9%	5.7%	12.8%	8.6%	7.4%	8.1%
Register TV Dealer	7.9%	6.9%	9.8%	11.3%	9.8%	5.9%	9.9%	6.8%	7.7%	9.3%	9.5%	5.0%	7.2%	5.2%
Contact Us	18.1%	17.1%	17.7%	17.6%	17.9%	17.3%	18.2%	18.5%	18.8%	18.1%	18.3%	18.4%	17.9%	17.7%
NLN	68.2%	0.0%	66.4%	65.3%	65.2%	64.7%	67.5%	70.6%	71.7%	68.8%	69.0%	68.7%	67.9%	66.3%
Telephone Contacts														
Web Google	61,840	13,758	5,125	3,853	4,240	3,014	4,617	2,889	5,025	4,101	4,941	4,473	7,014	12,548
TVL Web No Licence Number	84,250	6,231	6,122	7,529	5,981	7,151	7,239	6,718	8,577	7,338	6,127	8,335	6,632	6,501
TVL Contact Us form	143,707	9,211	9,564	12,777	12,767	12,767	12,927	13,132	14,673	11,658	8,857	13,326	10,690	10,569
TVL Website Number	418,690	19,736	21,698	28,013	27,667	34,419	33,806	37,184	48,481	38,851	27,689	47,179	37,500	36,203
TVL Website calls as a % of site hits	2.7%	4.4%	4.1%	4.9%	4.6%	4.7%	4.5%	4.0%	4.9%	4.8%	4.3%	4.8%	4.5%	4.7%

Automation

The overall automation rate for February was 92.4%, 0.1% lower than March 2012. The slight reduction is due to the lower number of "high automation" Change of Address transactions due to LEPP Licences driving Customers to change their Licence format.

Conversion

Conversion Rates for all flows is around average, however DD sign up seems to be slightly slipping month on month from the highs of last year. We are going to investigate the cause.

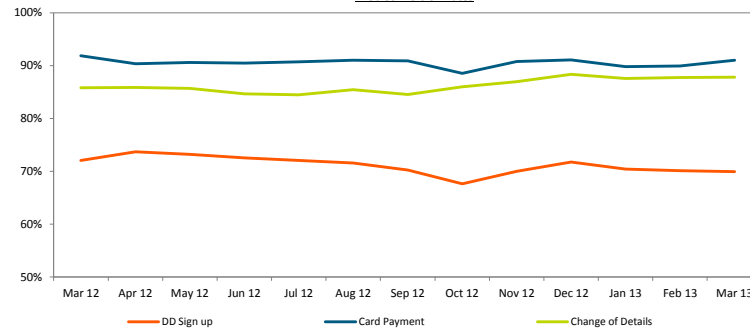
Contact Us

Contact Us as a percentage of visits is 1.3% this month, the lowest for a year. This is mainly due to high visit volumes due to on-line advertising.

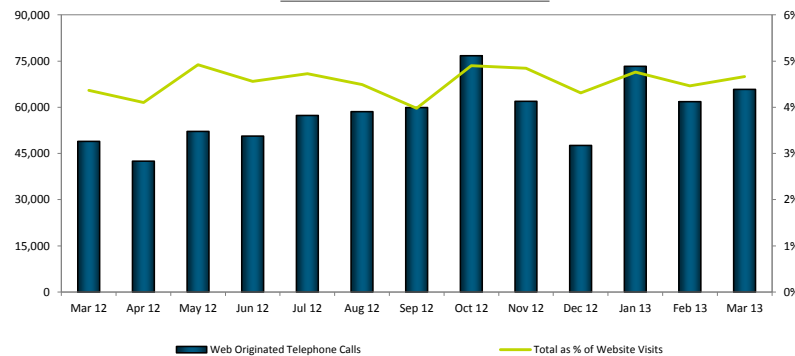
Telephone Calls

Telephone calls as a percentage of visits is 4.7% this month, slightly above last month. We will look at the reasons why we get so many calls to the web number once Speech Analytics is available.

Web Conversion Rates



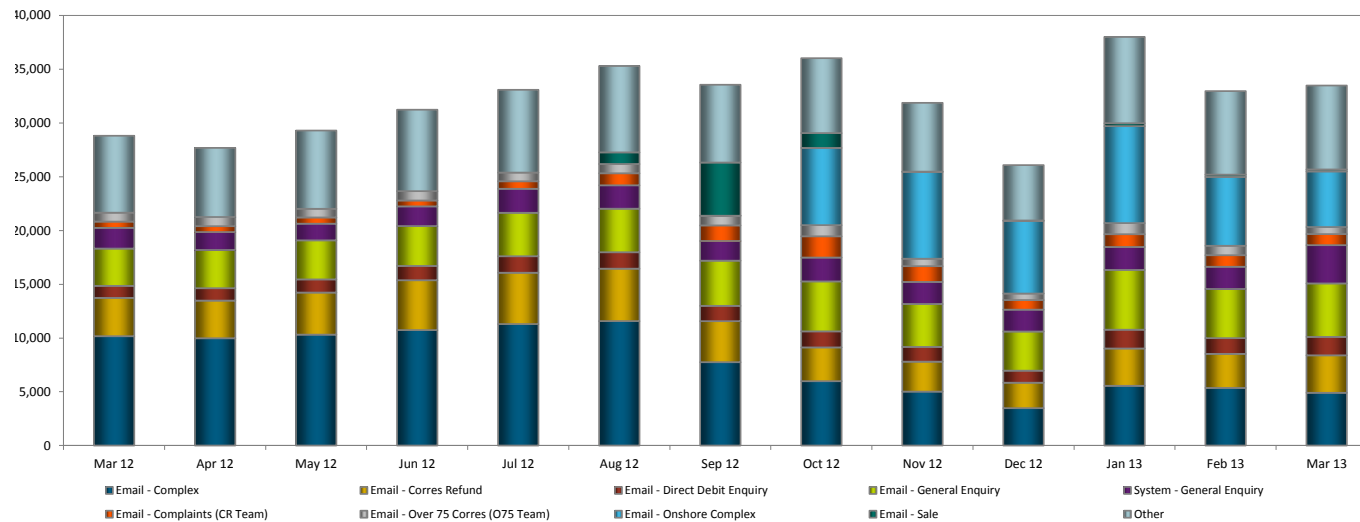
Volume of Calls as a Result of a Visit to the Website



E-mail Receipts & Web Related Contacts

	Total	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
E-mail Received and Cleared														
Work Received	388,446	28,800	27,674	29,288	31,223	33,072	35,288	33,543	36,013	31,861	26,072	37,987	32,954	33,471
Day 1-2	331,499	25,390	24,441	26,755	24,411	28,103	31,444	25,695	30,473	26,862	22,801	33,385	28,425	28,704
Day 3	909	10	1	0	4	261	51	4	73	10	14	82	171	238
Day 4+	15	2	0	3	1	1	2	0	6	2	0	0	0	0
Work Cleared	332,423	25,402	24,442	26,758	24,416	28,365	31,497	25,699	30,552	26,874	22,815	33,467	28,596	28,942
Work Cleared inc Pend	386,697	28,729	27,170	29,805	29,118	32,890	35,895	31,019	38,163	32,934	25,953	37,563	32,696	33,491
E-mail by Reason														
Email - Complex	91,947	10,166	9,977	10,314	10,735	11,296	11,570	7,752	5,985	5,019	3,477	5,556	5,359	4,907
Email - Corres Refund	43,915	3,564	3,501	3,911	4,635	4,771	4,875	3,814	3,141	2,782	2,368	3,469	3,165	3,483
Email - Direct Debit Enquiry	17,101	1,118	1,151	1,224	1,331	1,535	1,528	1,424	1,493	1,372	1,121	1,748	1,462	1,712
Email - General Enquiry	50,540	3,466	3,553	3,630	3,705	4,039	4,047	4,198	4,644	3,990	3,638	5,556	4,568	4,972
System - General Enquiry	25,338	1,927	1,667	1,548	1,830	2,229	2,176	1,830	2,217	2,050	2,032	2,132	2,070	3,557
Email - Complaints (CR Team)	12,569	582	548	580	549	701	1,118	1,449	1,977	1,466	891	1,189	1,073	1,028
Email - Over 75 Corres (O75 Team)	9,989	827	850	805	868	807	863	900	1,036	691	606	1,031	877	655
Email - Onshore Complex	42,583	0	0	0	0	0	0	1	7,177	8,071	6,747	9,015	6,400	5,172
Email - Sale	8,145	0	0	0	0	0	1,080	4,943	1,380	27	46	271	215	183
Other	86,319	7,150	6,427	7,276	7,570	7,694	8,031	7,232	6,963	6,393	5,146	8,020	7,765	7,802
Total Email Receipts	388,446	28,800	27,674	29,288	31,223	33,072	35,288	33,543	36,013	31,861	26,072	37,987	32,954	33,471
Repeat Contacts														
Total Customers	241,460	17,945	17,423	18,343	18,861	20,835	22,237	21,029	22,337	19,480	15,949	23,345	20,553	21,068
Unique E-mail Customers	209,227	15,525	15,194	16,010	16,567	18,131	19,268	18,434	19,435	16,692	13,612	20,142	17,617	18,125
% Unique E-mail Customers	86.7%	86.5%	87.2%	87.3%	87.8%	87.0%	86.6%	87.7%	87.0%	85.7%	85.3%	86.3%	85.7%	86.0%
Volume of Repeat Contacts	145,452	10,855	10,252	10,945	10,830	12,234	13,050	12,514	13,676	12,381	10,124	14,642	12,401	12,403

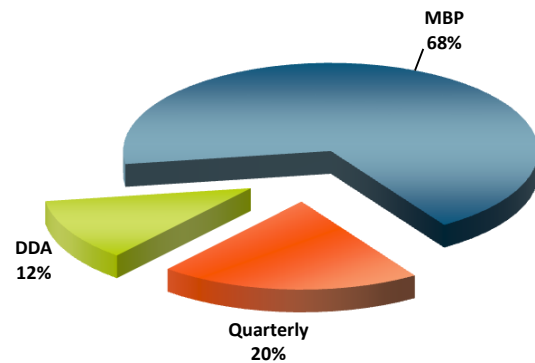
Email by Reason Trend



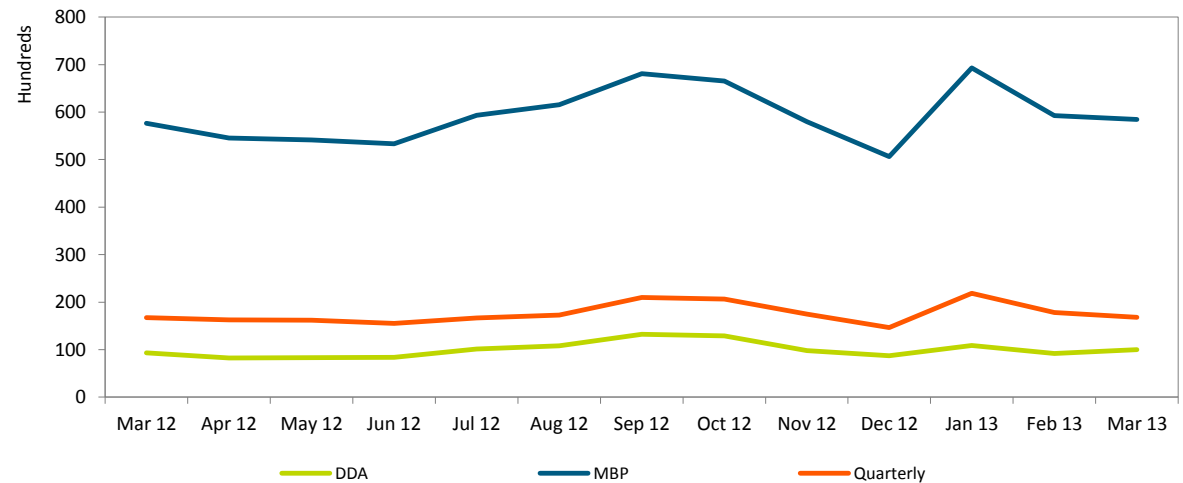
Web Sales

	Total	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Direct Debit														
DDA	120,492	9,288	8,255	8,291	8,387	10,157	10,787	13,202	12,924	9,814	8,698	10,845	9,169	9,963
MBP	713,217	57,667	54,546	54,144	53,330	59,353	61,537	68,069	66,560	57,998	50,648	69,304	59,265	58,463
Quarterly	212,082	16,731	16,241	16,164	15,506	16,666	17,288	21,006	20,649	17,495	14,667	21,833	17,780	16,787
Other	4	0	0	0	1	1	0	0	1	0	0	0	0	1
Total	1,045,795	83,686	79,042	78,599	77,224	86,177	89,612	102,277	100,134	85,307	74,013	101,982	86,214	85,214
Debit / Credit Card *														
Credit Card	598,149	51,937	37,263	39,775	40,363	45,185	48,035	61,159	62,089	58,474	42,266	58,844	52,760	
Debit Card	1,112,355	89,389	69,784	71,327	71,229	84,770	90,994	121,952	120,578	91,345	94,075	106,866	100,045	
Credit Card %	35.0%	36.8%	34.8%	35.8%	36.2%	34.8%	34.6%	33.4%	34.0%	39.0%	31.0%	35.5%	34.5%	
Debit Card %	65.0%	63.3%	65.2%	64.2%	63.8%	65.2%	65.5%	66.6%	66.0%	61.0%	69.0%	64.5%	65.5%	

DD Web Applications 12 Month Total



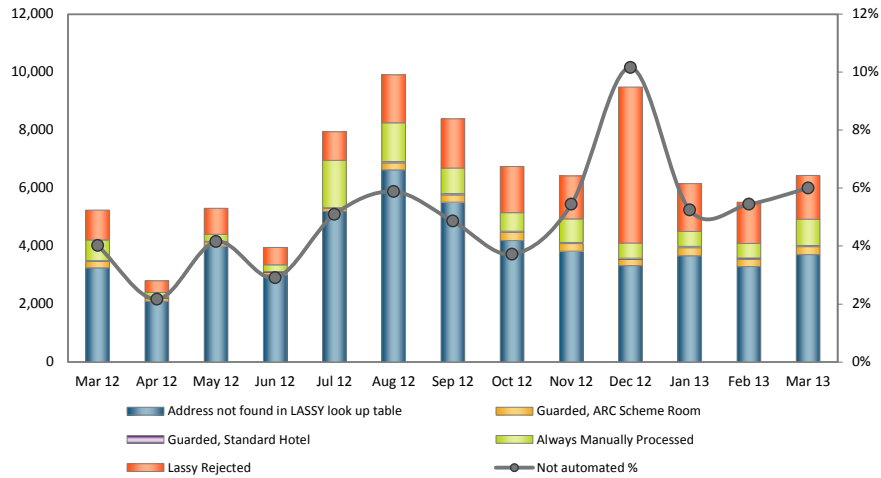
DD Applications Trend



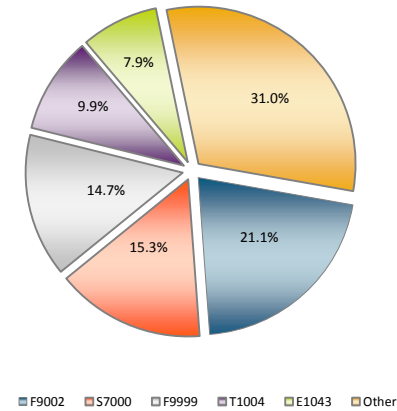
* Please note - the previous months data is only available mid month and therefore will always be one month in arrears.

Web Non-Automated Analysis

Change of Address Transactions



LASSY Rejected Change of Address



Change of Address

F9002: Fatal Error - Session TSQ not Found

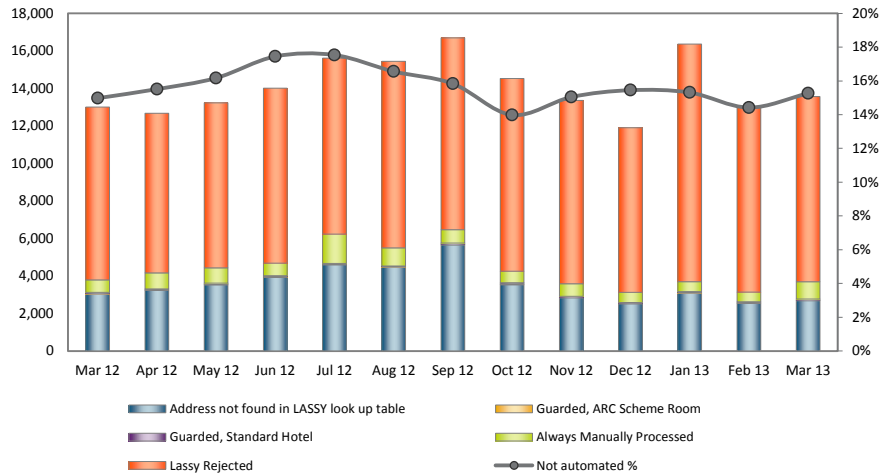
S7000: LASSY was performing batch updates and was therefore unable to accept updates.

F9999: LASSY has returned an error. This can occur because batches are running and the data is held or it can be due to a data issue.

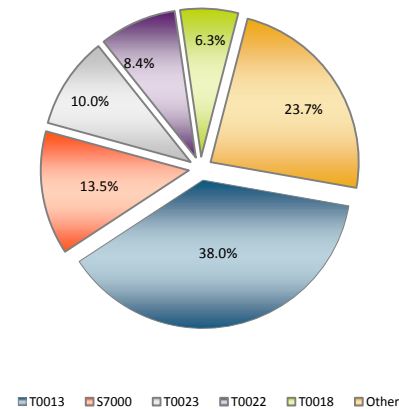
T1004: Customer has been matched to a Licence but that Licence is a potential.

E1043: An email address has not been provided by the customer which is needed for eLicensing.

Direct Debit Setups



LASSY Rejected Direct Debit Setups



Direct Debit Signups

T0013: Customer is trying to renew or join DD with a cancelled Licence.

S7000: LASSY was performing batch updates and was therefore unable to accept updates.

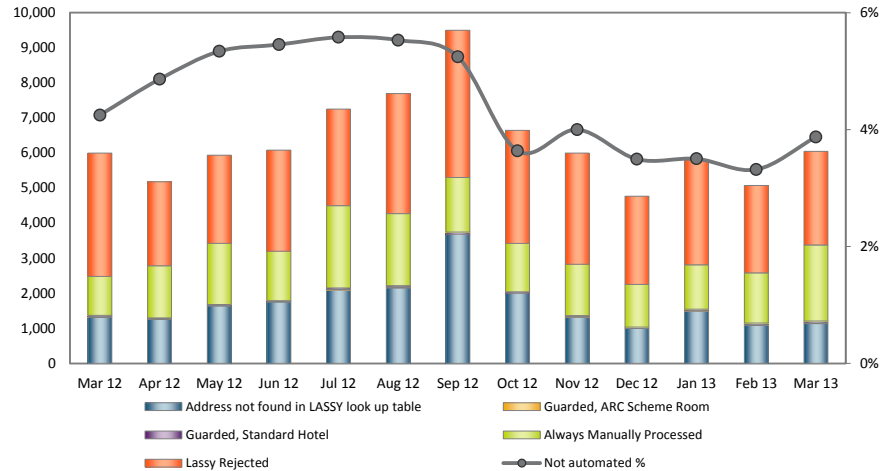
T0023: Customer is trying to renew or join DD with Potential NLN Licence.

T0022: Customer is trying to renew or join DD with Potential Dealer Licence.

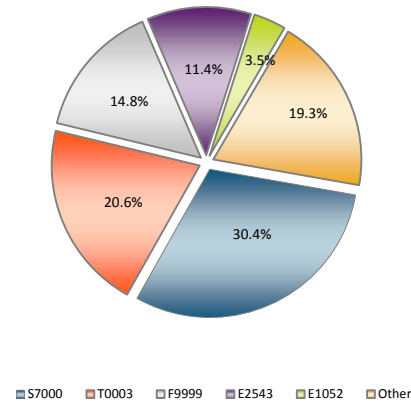
T0018: The licence has been converted to counterfoil so that it can be revoked and therefore it is not allowed to rejoin DD.

Web Non-Automated Analysis

Credit/Debit Card Transactions



LASSY Rejected Credit/Debit Card



Credit/Debit Card

S7000: LASSY was performing batch updates and was therefore unable to accept updates.

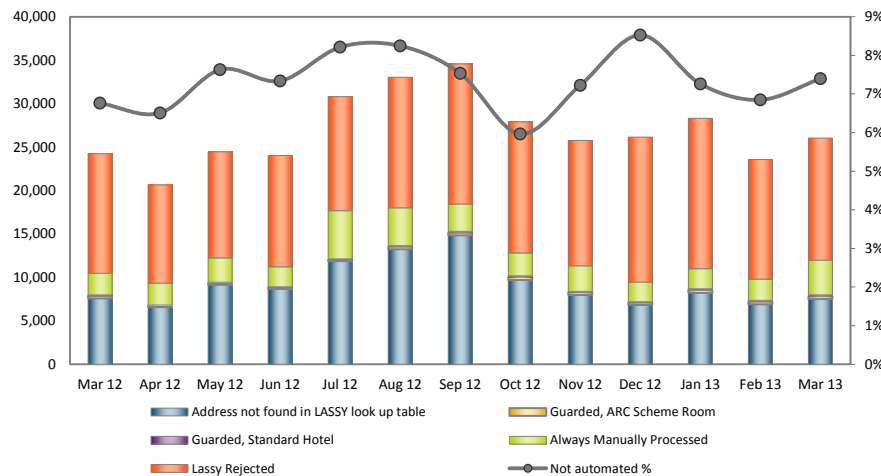
T0003: This is where an application has been made, matched to a Licence but that Licence is revoked.

F9999: LASSY has returned an error. This can occur because batches are running and the data is held or it can be due to a data issue.

E2543: Customer chose to receive their "TV Licence by email" but also provided alternative details (DUAD) but did not provide alternative email address (as this is not mandatory).

E1052: A phone number preference has been sent to LASSY but with no number.

All Transactions



Key

LASSY Rejected

LASSY rejected the transaction as it could not automate - this should have an associated LASSY error code for the reason.

Always Manually Processed

Some transactions, such as Blind and Mono etc are always handled manually to make sure that they are correct.

Guarded, Standard Hotel

The customer has tried to buy a "standard" TV Licence at as address we have listed as an hotel. Again this needs to be investigated.

Guarded, ARC Scheme Room

The customer has tried to buy a "standard" TV Licence at as address we have listed as an ARC room. Again this needs to be investigated.

Address not found in LASSY look up table

The customer has provided an address manually and we cannot automate these as the address needs to be checked and possibly built on by address structure.