

**CAPITA**

**March 2015**

 **TV LICENSING**

# *Summary*

**Confidential**

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### **Schedule Amendments/Additions:**

#### Additions

#### Amendments

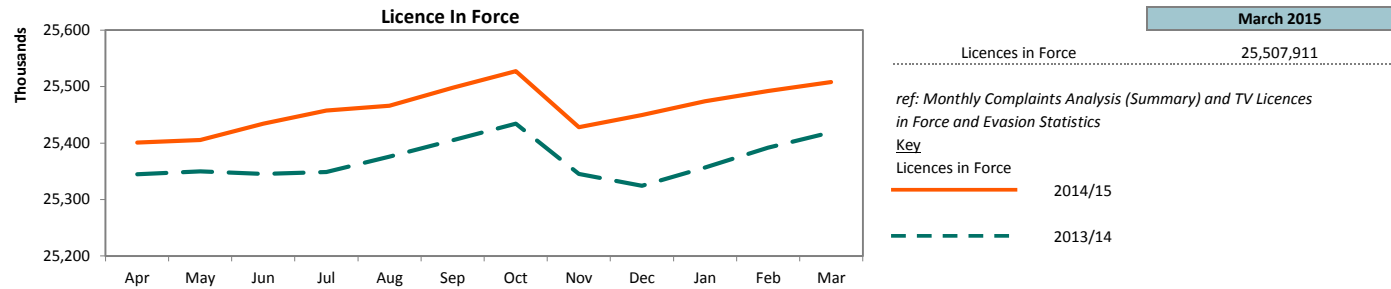
## TVL At A Glance

### Sales against BBC Target

	March 2015			YTD 2014/15			Full Year
	Actual	BBC Target	Variance	Actual	BBC Target	Variance	
Total Net Sale Value (£m)	320.5	0.0	320.5	3,732.9	0.0	3,732.9	0.0
Gross Sales Volume (000's)	2,282.5	0.0	2,282.5	26,435.6	0.0	26,435.6	0.0
Net Sales Volume (000's)	2,197.7	0.0	2,197.7	25,560.5	0.0	25,560.5	0.0

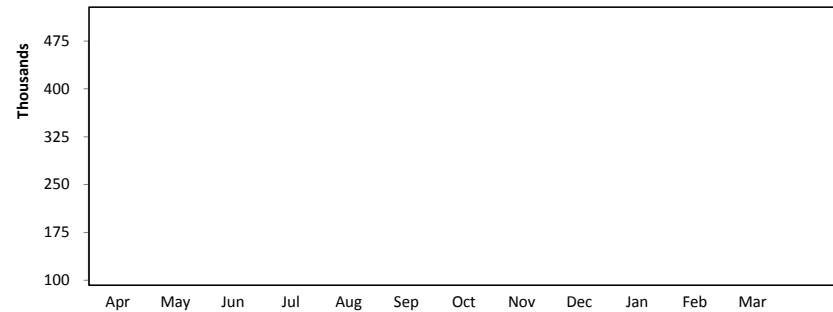
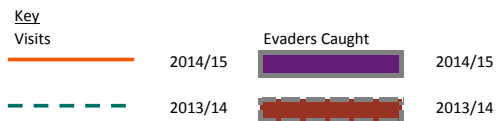
ref: TV Licence Sales by Value by time of renewal (includes Over 75 free licences as counterfoil early renewals)

### Field Operations



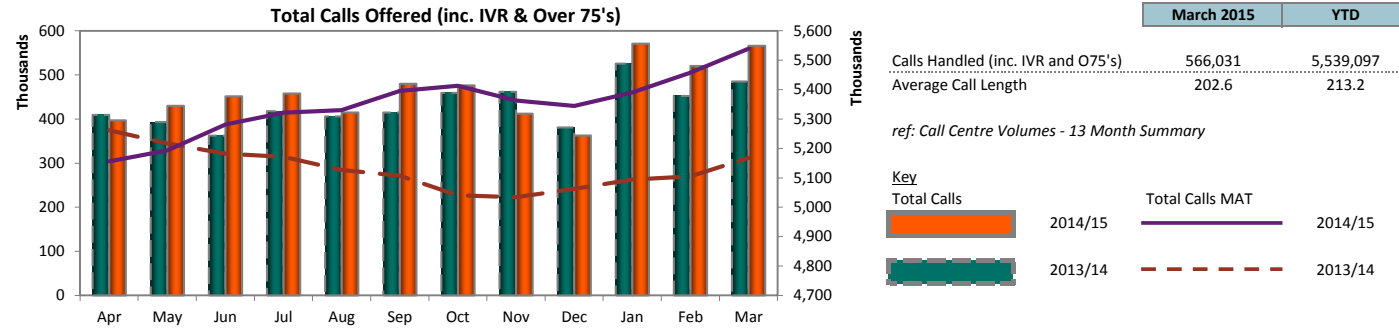
	March 2015	YTD
Number of Evaders Caught	31,419	337,945

ref: TVL Field Performance Summary Report

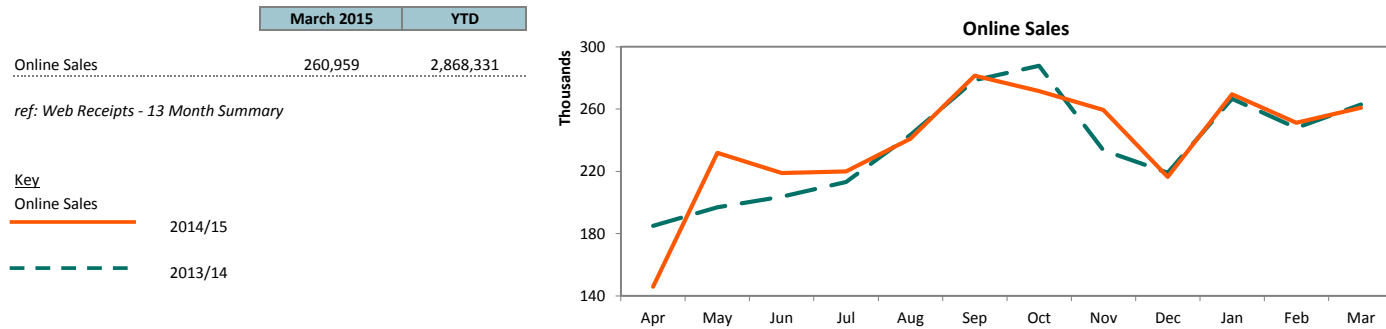


## TVL At A Glance

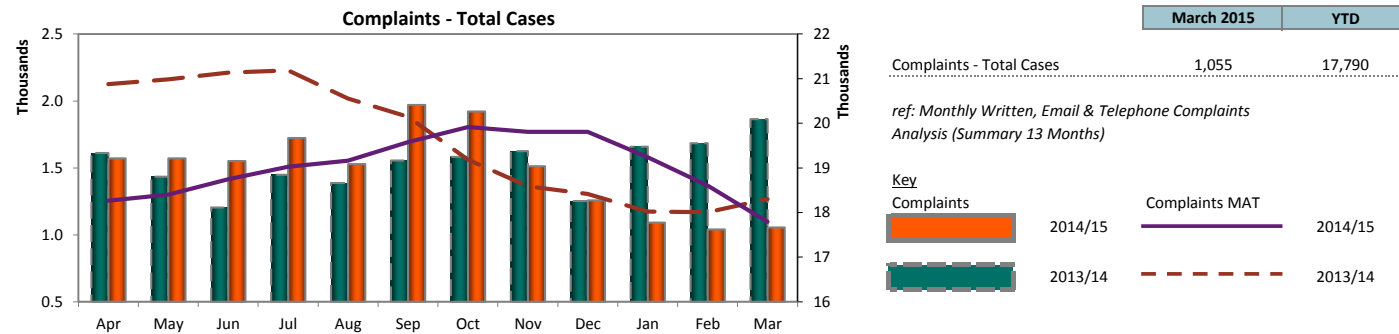
### Call Centre



### Online Sales



### Complaints



## TVL Performance

### Highlights

/

### Lowlights

#### 1, Sales/Revenue

Net Sales are 83.0k up YTD.

Revenue Collections are £1.0m up on March 2014 and £6.0m up YTD.

#### 2, Call Centre

Achieved combined Front Office SL and Abandoned KPI and PI

End of year financial clearance for Back Office delivered as plan

#### 3, Field

Successful deployment of the HH Chip & Pin card payment improvement.

G4s had achieved their visit target of 240k for Q1 2015.

Court lay date has now reduced and is now 12.8 weeks after the spike in January due to Christmas leave.

#### 1, Sales/Revenue

Net Sales are (1.8k) down on March 2014

#### 2, Call Centre

impacting call volumes on Fridays due to the response to the 2nd letter. Split out to 3 day drop in April.

Continuing issue with meant outbound dialling did not start until 17<sup>th</sup> March.

O75s calls increased by 5k in 1 week as a result of press coverage early in month.

#### 3, Field

Due to restart w/c 7th April 2015.

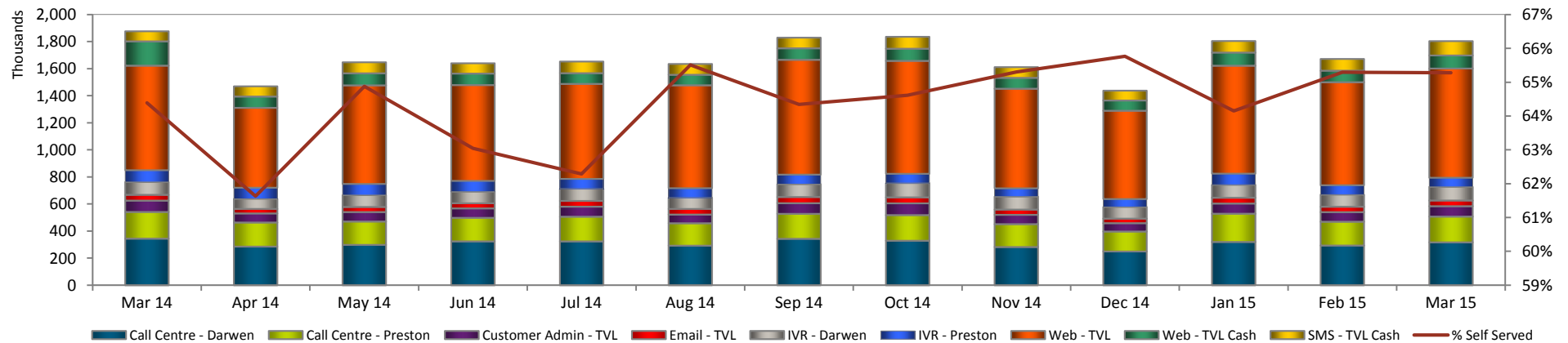
## Summary of the Exception Reports

March 2015

KPI / PI No.	Incident Date	Incident Ref.	Duration (Mins)	Incident Type	Issue	Cause	Outcome	Service Penalty Points
5.1	04/03/2015 10:25	INC000000793222	7	Front office/Back office	Darwen Office reported a brief loss of access on Telephony, QDOS and Smart Agent.	Unknown - awaiting RCA	No remedial action taken	0
5.1	13/03/2015 19:16	INC000000818406	194	Back office/Offshore	ATLAS - 16 of 16 users at Capita India are unable to find case content in Enquiry Tab, there is no error but the content is not available.	CSC identified as issue with WCC (Web Contact Centre)	CSC restarted WCC	0
5.1	23/03/2015 19:30	INC000000833276	2400	Back Office	Due to data corruption in system the Case & Prosecution Management ATLAS system is currently unable to be used by ALL users	Match and merge functionality in ATLAS incorrectly merging distinct records	Fix applied by CSC	0
5.1	24/03/2015 05:53	INC000000839585	162	Back office/Offshore	Onshore and offshore Smart agent users unable to access Smart agent	A disk failed to come back on line on a SQL server following scheduled MS patching.	SQL services and IIS services restarted	0
4.1/5.1	25/03/2015 23:30	INC000000845576	65	Website	Site Confidence alerts received for TVL Website - slow/failed connections to TVL website	Awaiting RCA from CSC - issue with Imperva WAF servers in London	Imperva investigated and found an issue with their London servers, and so switched us across to a different server. Traffic resumed at 00:07	0

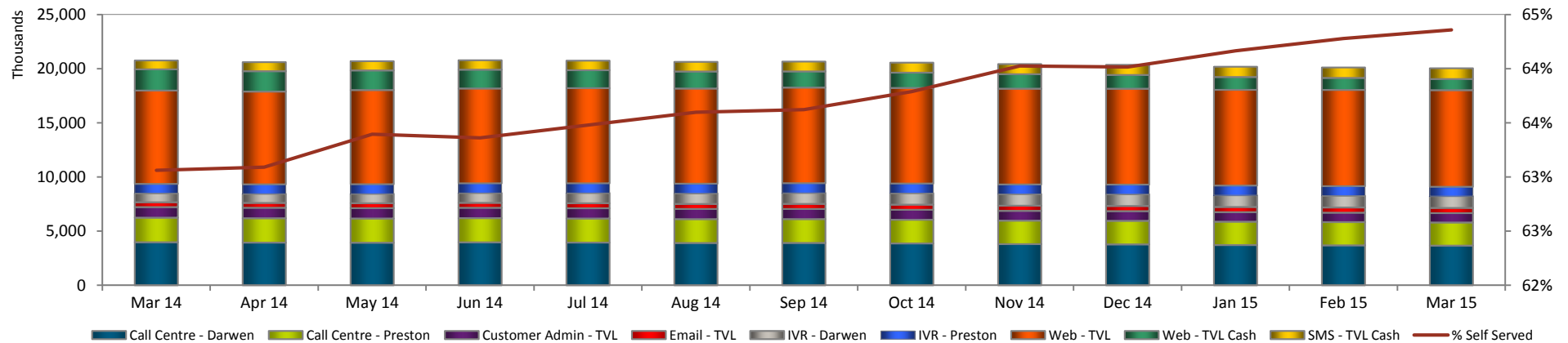
## Self-Serve Summary - Monthly View

	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15
<b>Served</b>													
Call Centre - Darwen	344,770	285,715	298,521	324,576	324,414	292,761	343,382	329,035	282,652	249,729	320,202	293,870	317,166
Call Centre - Preston	196,890	178,094	172,614	173,743	182,478	165,542	184,421	189,609	169,068	147,426	208,536	175,775	190,516
Customer Admin - TVL	84,032	67,161	70,141	69,938	73,945	64,349	78,950	86,979	68,821	61,818	75,345	71,042	76,699
Email - TVL	42,587	33,118	37,553	38,006	42,597	41,405	45,631	44,184	38,809	33,336	42,923	39,688	42,034
<b>Total</b>	<b>668,279</b>	<b>564,088</b>	<b>578,829</b>	<b>606,263</b>	<b>623,434</b>	<b>564,057</b>	<b>652,384</b>	<b>649,807</b>	<b>559,350</b>	<b>492,309</b>	<b>647,006</b>	<b>580,375</b>	<b>626,415</b>
<b>Self Serve</b>													
IVR - Darwen	94,743	74,650	87,342	85,490	90,388	83,534	94,606	105,491	95,975	86,317	95,462	89,131	100,828
IVR - Preston	86,920	82,051	82,466	79,468	72,396	69,614	70,593	68,366	61,049	58,448	82,378	69,483	67,364
Web - TVL	773,034	590,431	728,669	708,347	701,767	760,678	848,707	834,642	736,076	652,627	797,834	761,453	807,028
Web - TVL Cash	179,510	83,410	89,214	84,823	79,356	77,647	84,879	89,886	80,454	75,766	97,018	85,295	96,521
SMS - TVL Cash	74,274	75,479	81,329	76,066	85,900	79,768	78,568	88,023	79,190	72,544	85,255	86,500	105,878
<b>Total</b>	<b>1,208,481</b>	<b>906,021</b>	<b>1,069,020</b>	<b>1,034,194</b>	<b>1,029,807</b>	<b>1,071,241</b>	<b>1,177,353</b>	<b>1,186,408</b>	<b>1,052,744</b>	<b>945,702</b>	<b>1,157,947</b>	<b>1,091,862</b>	<b>1,177,619</b>
<b>Total</b>													
Served	668,279	564,088	578,829	606,263	623,434	564,057	652,384	649,807	559,350	492,309	647,006	580,375	626,415
Self Served	1,208,481	906,021	1,069,020	1,034,194	1,029,807	1,071,241	1,177,353	1,186,408	1,052,744	945,702	1,157,947	1,091,862	1,177,619
<b>Total</b>	<b>1,876,760</b>	<b>1,470,109</b>	<b>1,647,849</b>	<b>1,640,457</b>	<b>1,653,241</b>	<b>1,635,298</b>	<b>1,829,737</b>	<b>1,836,215</b>	<b>1,612,094</b>	<b>1,438,011</b>	<b>1,804,953</b>	<b>1,672,237</b>	<b>1,804,034</b>
<b>% Self Served</b>	<b>64.39%</b>	<b>61.63%</b>	<b>64.87%</b>	<b>63.04%</b>	<b>62.29%</b>	<b>65.51%</b>	<b>64.35%</b>	<b>64.61%</b>	<b>65.30%</b>	<b>65.76%</b>	<b>64.15%</b>	<b>65.29%</b>	<b>65.28%</b>



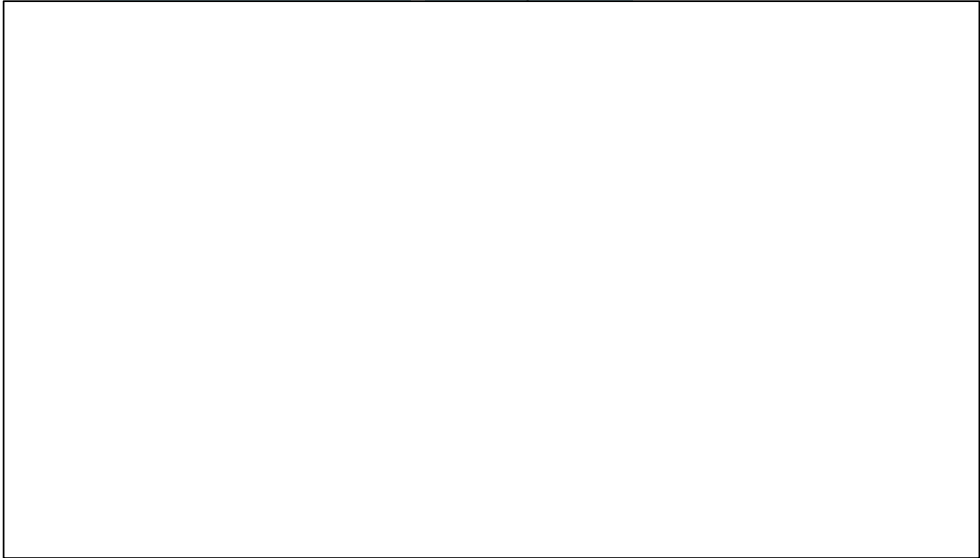
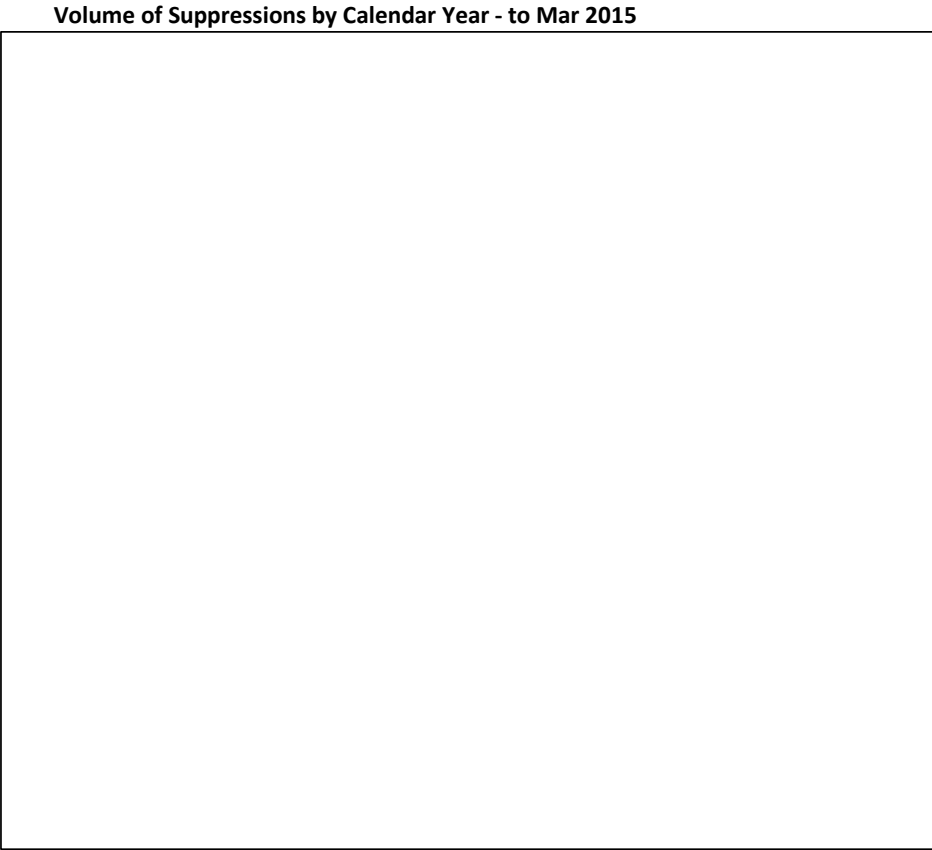
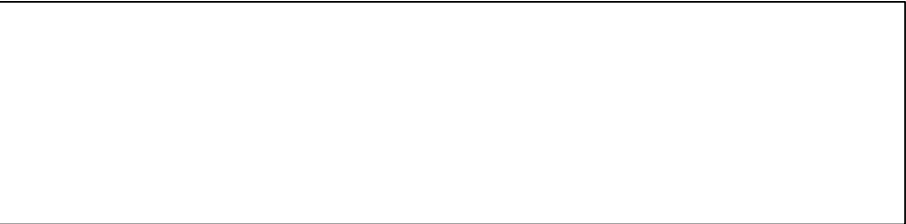
### Self-Serve Summary - MAT View

	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	Mar 15
<b>Served</b>													
Call Centre - Darwen	3,975,265	3,941,987	3,932,571	3,965,978	3,944,799	3,906,099	3,912,828	3,866,168	3,799,166	3,777,783	3,716,885	3,689,627	3,662,023
Call Centre - Preston	2,268,969	2,250,344	2,236,607	2,237,188	2,222,651	2,204,903	2,200,763	2,188,004	2,171,455	2,175,304	2,157,050	2,144,196	2,137,822
Customer Admin - TVL	978,646	968,020	956,147	956,257	949,020	937,209	933,559	919,517	905,623	896,392	881,987	872,521	865,188
Email - TVL	447,842	446,807	451,326	456,333	460,529	463,330	469,264	472,321	474,406	477,104	477,580	479,837	479,284
<b>Total</b>	<b>7,670,722</b>	<b>7,607,158</b>	<b>7,576,651</b>	<b>7,615,756</b>	<b>7,576,999</b>	<b>7,511,541</b>	<b>7,516,414</b>	<b>7,446,010</b>	<b>7,350,650</b>	<b>7,326,583</b>	<b>7,233,502</b>	<b>7,186,181</b>	<b>7,144,317</b>
<b>Self Serve</b>													
IVR - Darwen	825,017	839,289	869,802	904,545	942,525	972,563	1,009,307	1,054,332	1,070,854	1,079,059	1,079,231	1,083,129	1,089,214
IVR - Preston	867,643	875,725	886,935	897,067	899,785	901,178	900,562	898,227	891,379	893,119	894,605	883,232	863,676
Web - TVL	8,624,648	8,572,514	8,701,883	8,760,767	8,788,720	8,789,580	8,836,931	8,828,927	8,847,641	8,856,698	8,846,577	8,894,267	8,928,260
Web - TVL Cash	1,958,115	1,881,949	1,812,256	1,739,858	1,657,974	1,572,981	1,492,748	1,411,804	1,337,045	1,270,031	1,185,142	1,107,258	1,024,269
SMS - TVL Cash	819,272	834,091	850,885	867,215	880,337	887,290	906,281	923,146	934,696	935,270	946,510	962,896	994,500
<b>Total</b>	<b>13,094,695</b>	<b>13,003,568</b>	<b>13,121,761</b>	<b>13,169,452</b>	<b>13,169,341</b>	<b>13,123,592</b>	<b>13,145,829</b>	<b>13,116,436</b>	<b>13,081,615</b>	<b>13,034,177</b>	<b>12,952,065</b>	<b>12,930,782</b>	<b>12,899,919</b>
<b>Total</b>													
Served	7,670,722	7,607,158	7,576,651	7,615,756	7,576,999	7,511,541	7,516,414	7,446,010	7,350,650	7,326,583	7,233,502	7,186,181	7,144,317
Self Served	13,094,695	13,003,568	13,121,761	13,169,452	13,169,341	13,123,592	13,145,829	13,116,436	13,081,615	13,034,177	12,952,065	12,930,782	12,899,919
<b>Total</b>	<b>20,765,417</b>	<b>20,610,726</b>	<b>20,698,412</b>	<b>20,785,208</b>	<b>20,746,340</b>	<b>20,635,133</b>	<b>20,662,243</b>	<b>20,562,446</b>	<b>20,432,265</b>	<b>20,360,760</b>	<b>20,185,567</b>	<b>20,116,963</b>	<b>20,044,236</b>
<b>% Self Served</b>	<b>63.06%</b>	<b>63.09%</b>	<b>63.40%</b>	<b>63.36%</b>	<b>63.48%</b>	<b>63.60%</b>	<b>63.62%</b>	<b>63.79%</b>	<b>64.02%</b>	<b>64.02%</b>	<b>64.16%</b>	<b>64.28%</b>	<b>64.36%</b>





WOIRA Overview



Latest month Breakdown of Contact Medium

