

CAPITA

March 2017

 **TV LICENSING**

Summary

Confidential

Summary - Index

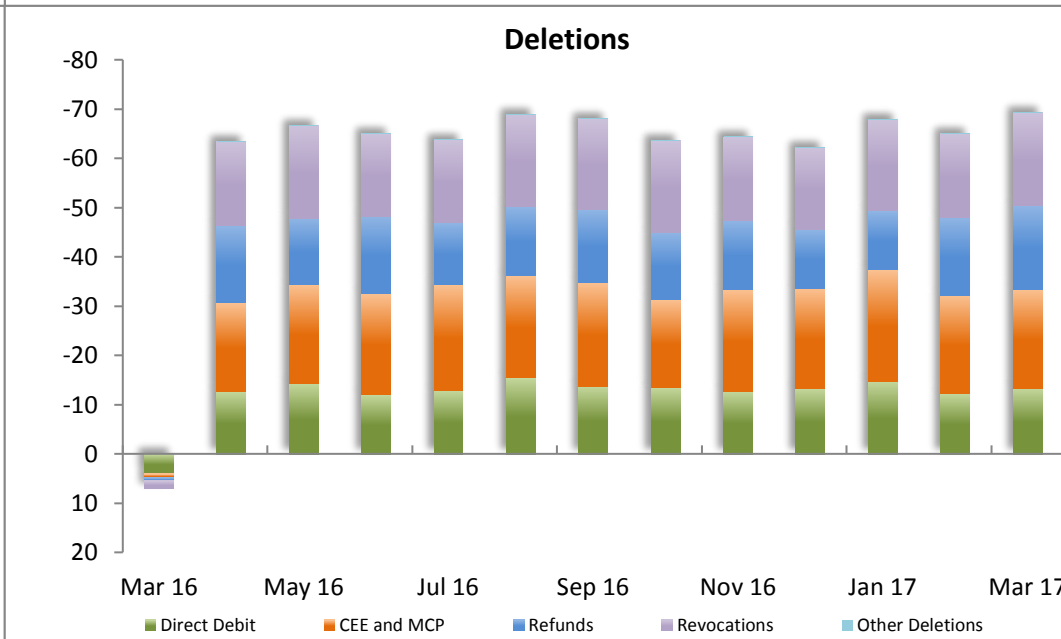
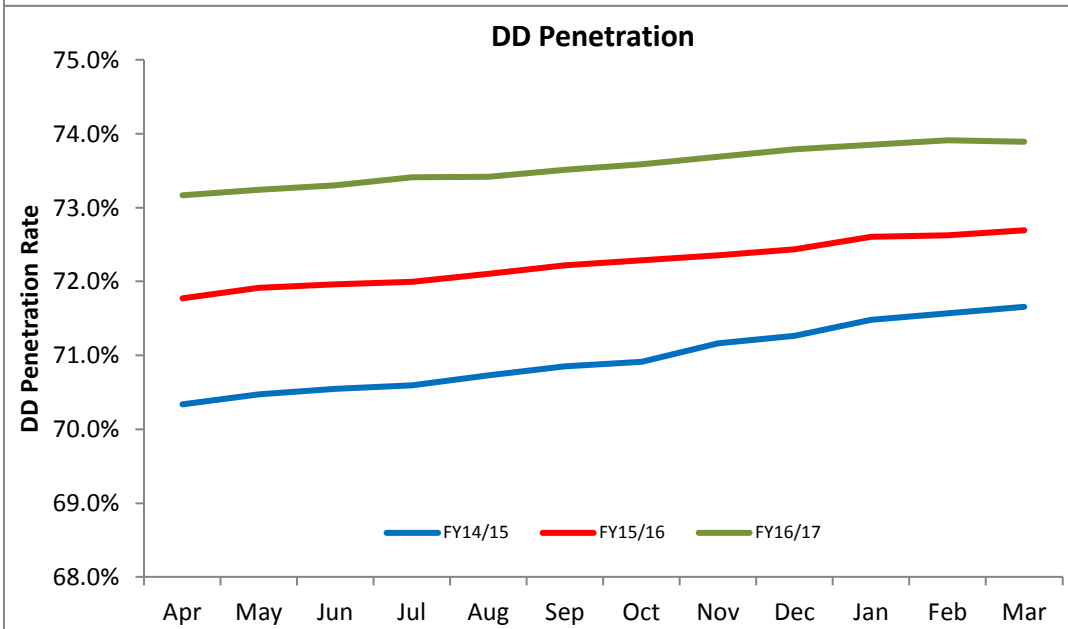
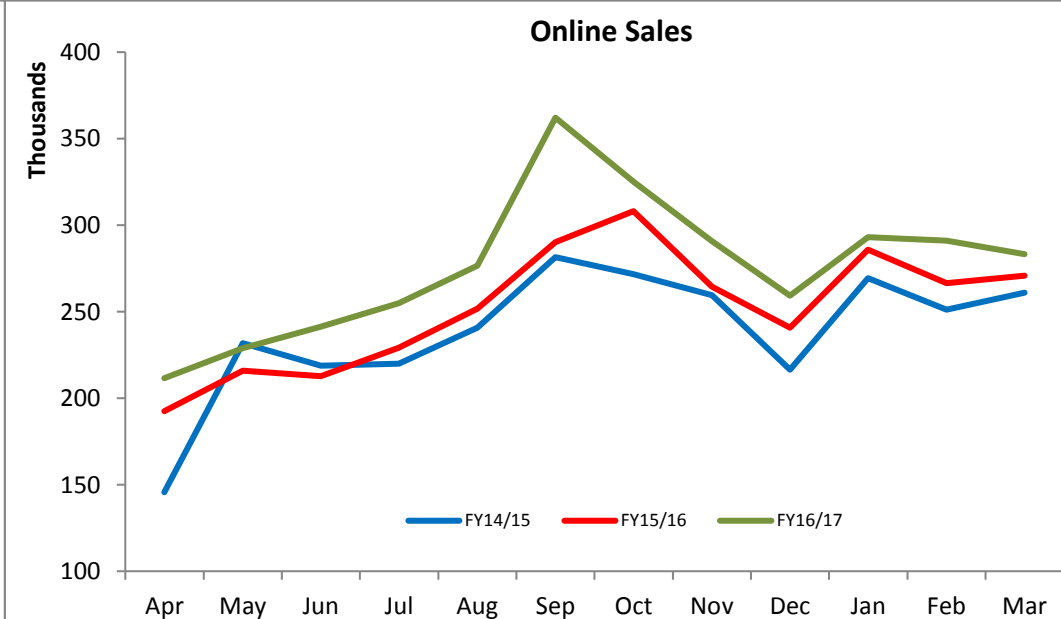
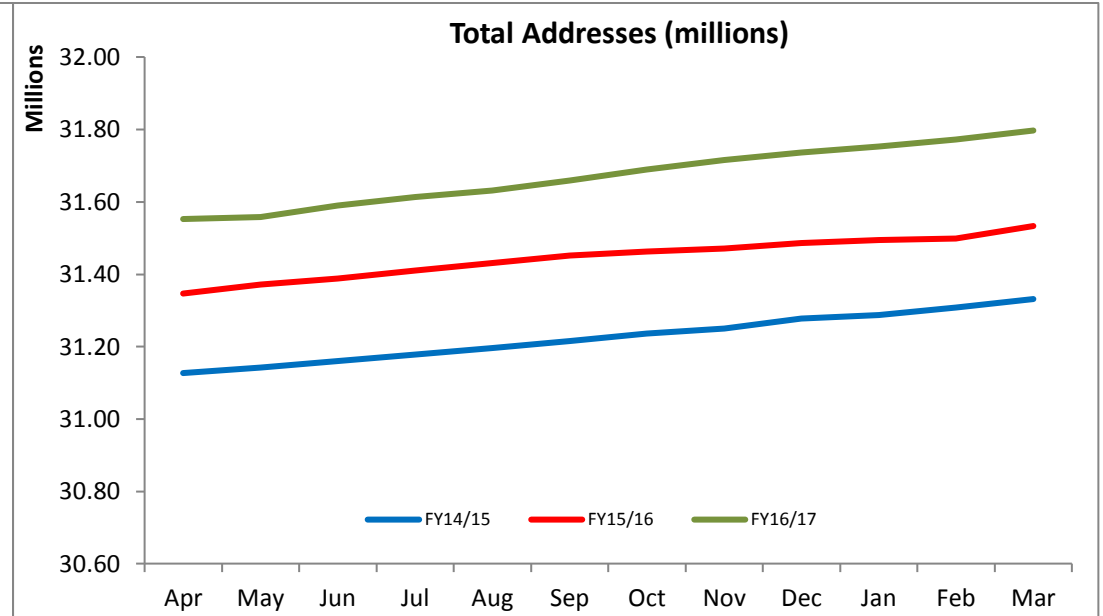
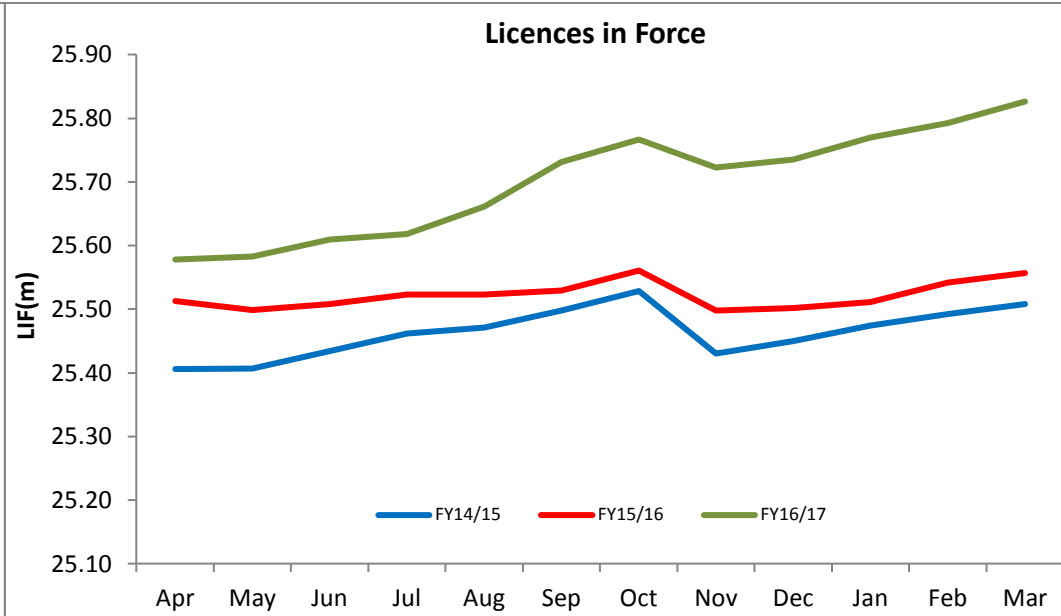
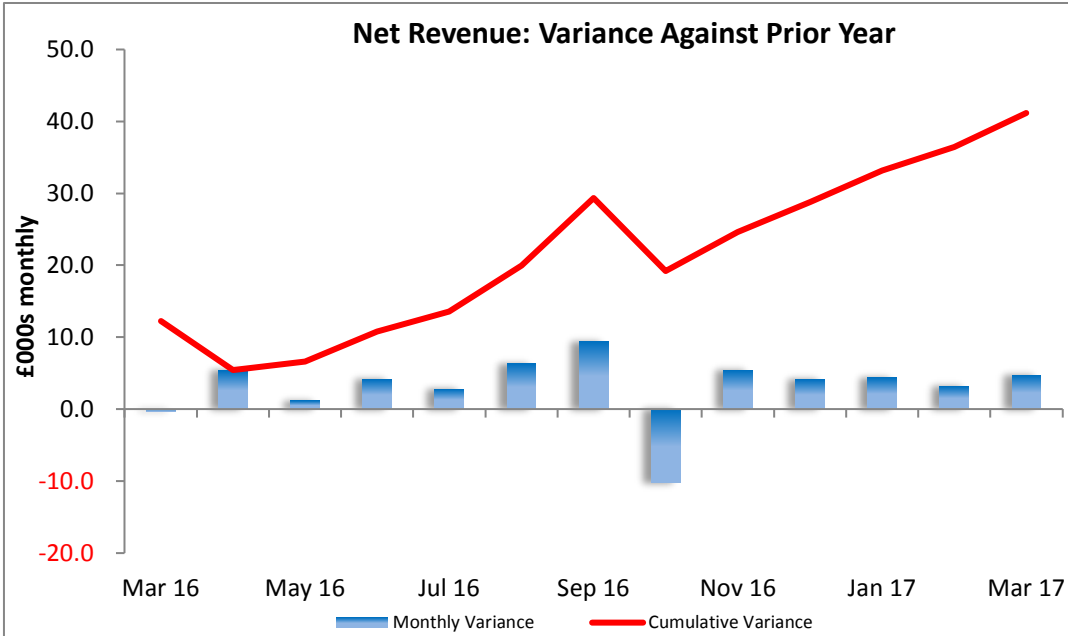
Page	Schedule Title
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10	NLN Visit Activity
11	NLN Visit Claims Applied that become Licenced in 30, 60 or 90 days

Schedule Amendments/Additions:

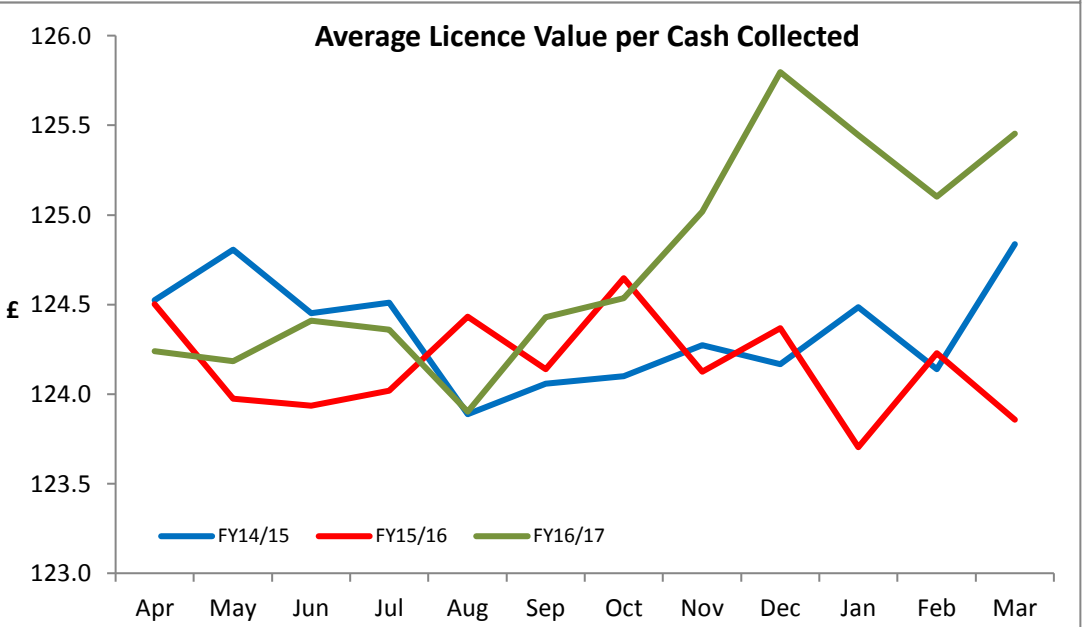
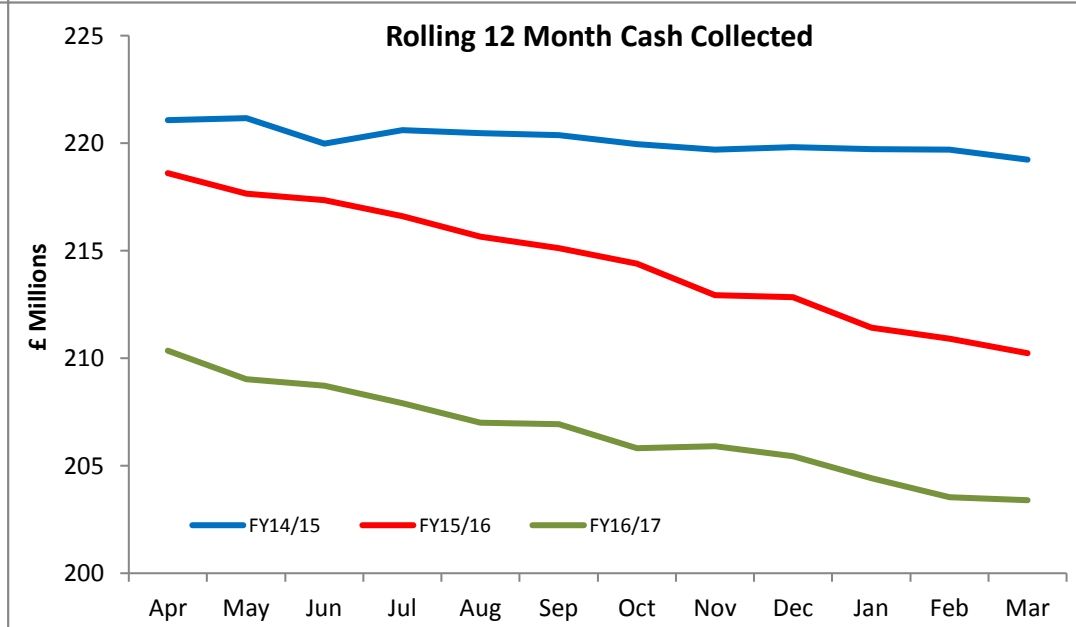
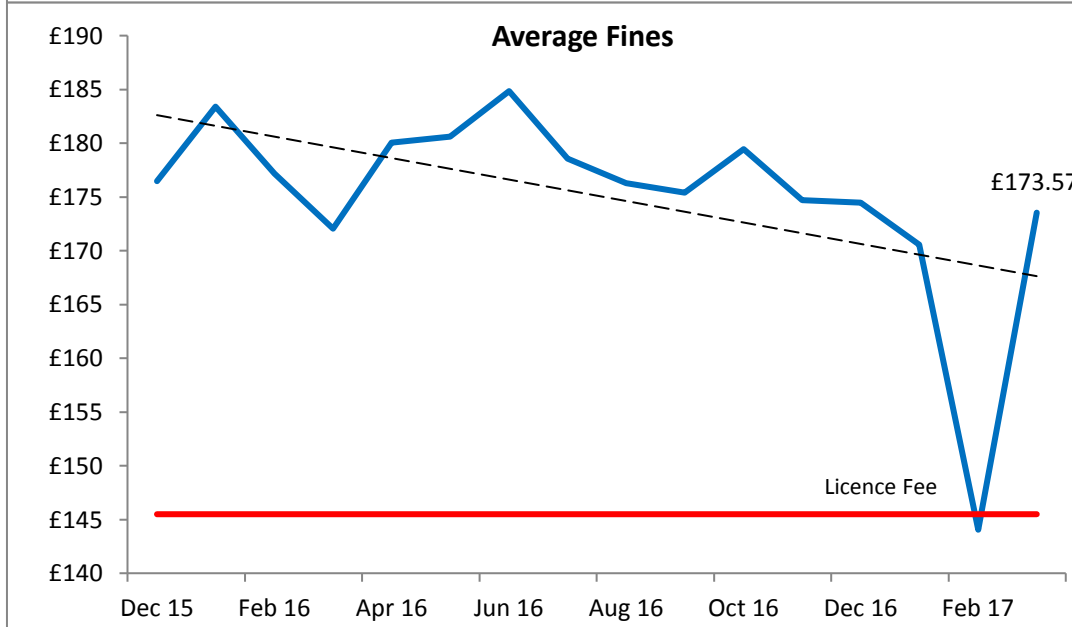
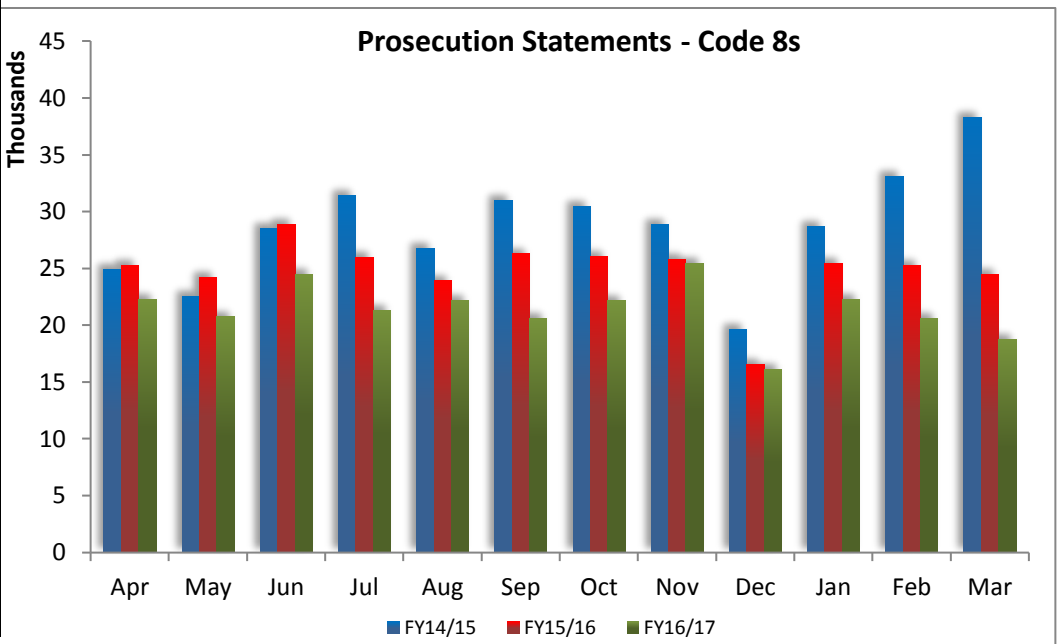
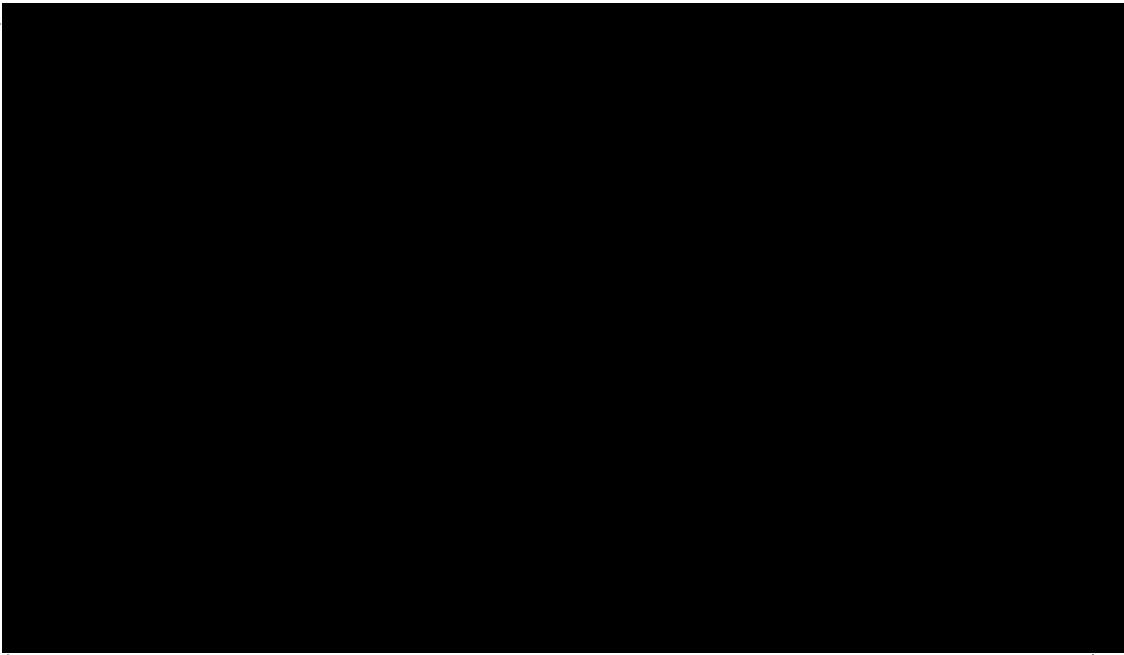
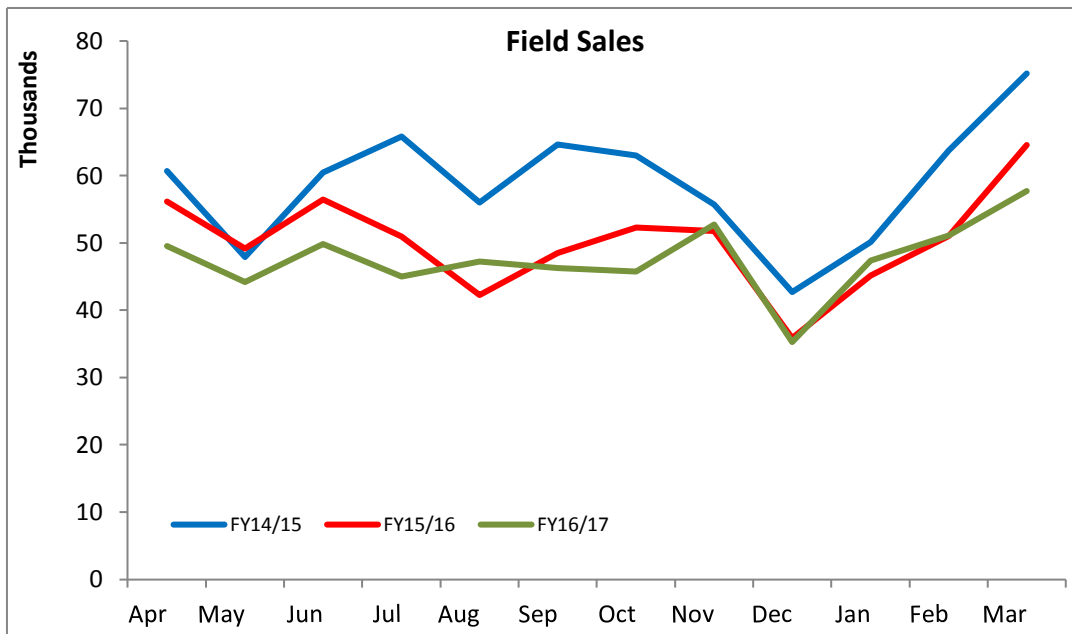
Additions

Amendments

EMF Dashboard



EMF Dashboard



Key Performance Information

Highlights

/

Lowlights

1. Sales/Revenue

Revenue Collections are £4.7m UP on March 2016 and are £41.1m UP at year end.

Net Sales are 12.6k UP on March 2016 and are 293.0k UP at year end.

2. Contact Centre

298,876 calls were offered to agents in March 2017, which was down -4.2% on the original Baseline Forecast and down -4.1% on in month forecast.

Achieved combined FO SL and Abandoned KPI and PI .

3. Field

[REDACTED]

[REDACTED]

Licence Fee increase plan for Field successfully implemented.

[REDACTED]

1. Sales/Revenue

N/A

2. Contact Centre

Eight days in first two weeks of month impacted by a number of system related P1s affecting operations across all channels. This resulted in distorted call profiles, impacts AHT and unnecessary spikes to Back Office.

3. Field

[REDACTED]

P1 Incident Overview

KPI/PI Measurement	Create Date/Time	Resolution Date/Time	Duration (mins)	Incident Ref	Cause	Affect	Remediation	Area	Service Penalty Points
4.1a/5.1	01/03/2017 13:30	01/03/2017 15:50	30	INC000002630897	IBM are still investigating root cause	TVL have reported the TVL Website is showing Connection Timed Out when loading	CSC flushed WAF cache and satellite servers to force new content to be retrieved from Author; IBM republished the asset 1369783421369 on node 2.	Website	
5.1	02/03/2017 12:30	02/03/2017 12:35	5	INC000002634372	Investigations indicate that network failure prevented access to the application server	TVL have reported the CASSIE Application is not functioning correctly and are receiving time out errors when processing the over 75 Batches.	No remedial action taken - service self-restored	Back Office	
5.1	02/03/2017 17:05	02/03/2017 17:29	24	INC000002635985	Investigations indicate that network failure prevented access to the application server	akinika Preston reported loss of the CASSIE application for all users	No remedial action taken - service self-restored	Front Office	
5.1	03/03/2017 15:01	03/03/2017 15:15	14	INC000002638774	Awaiting further investigation into possible network issues at Data centre	Darwen and Bristol reported an outage on telephones. Multi-client incident	No remedial action taken - service self-restored	Front Office/Back office	
5.1	03/03/2017 14:50	03/03/2017 15:05	15	INC000002638774	WAN switch restarted itself	Multi-client telephony outage at Darwen	No remedial action taken - service self-restored	Front Office	
5.1	13/03/2017 17:10	13/03/2017 17:25	15	INC000002662027	Data Encryption Utility - duplicate keys were added into key file which stopped this from running	Agents at Darwen and Preston contact centres are unable to make payments	Duplicate key removed	Front Office	

KPI/PI	Measure	Which service / solution	Total Unavailability	Notes
4.1a	Availability	Web	30 Minutes	
4.1b	Availability	IVR	0 Minutes	
4.2	Availability	Campaign Management System (Marketing Services Provider Access)	0 Minutes	
4.3	Delivery	Campaign Output File Delivery	0 Day	
5.1	Availability	Service Architecture	103 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
	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	300	44,340	30	44,310	99.93%	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	0	44,520	100.00%	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	13,110	0	13,110	0	13,110	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 Prioirty 1 incident logged	738,720	0	738,720	103	738,617	99.99%	99.00%

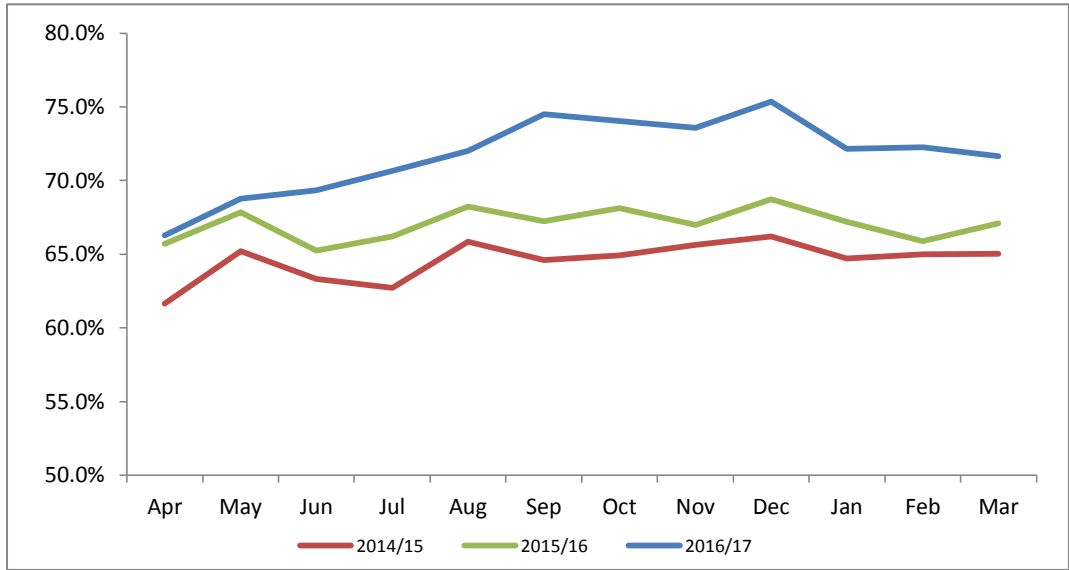
Timeliness	KPI/PI	Measure	Which Service / Solution	Calculation	Campaign Output Days	Agreed Exceptions (Days)	Campaign Output Target (Days)	Campaign Output Achievement (Days)	Campaign Output Failures (Days)	SLA
	KPI 4.3	Process Completion	Communis File Delivery	Total number of campaign files due to be delivered to Communisis by 10:00am, but which were delivered after the 10:00am deadline.(sum of number of P1 & P2 incidents logged).	23	0	23	23	0	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	5	0	5	0	5	100.00%	<75%
			P2 resolution	incidents resolved within 6 hours	11	0	11	4	7	63.64%	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	4	0	4	0	4	100.00%	
		Incident Resolution (TOTAL)	P1 resolution	incidents resolved within 4 hours	5	0	5	0	5	100.00%	
			P2 resolution	incidents resolved within 6 hours	15	0	15	4	11	73.33%	

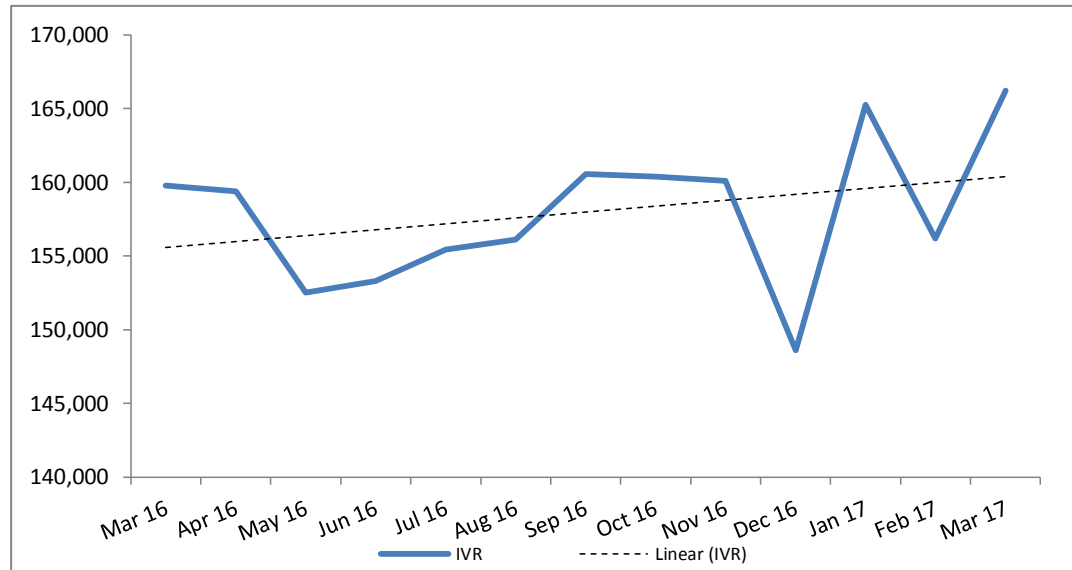
Served vs Self-Serve Summary - Monthly View

	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17
Served													
Call Centre - Darwen	276,731	274,869	252,419	259,930	253,842	257,044	280,679	275,467	267,736	218,873	302,955	270,649	289,435
Call Centre - Preston	183,021	180,006	163,423	168,891	150,443	166,732	164,292	146,833	140,403	106,542	162,651	138,494	157,148
Customer Admin - TVL	62,339	55,477	52,088	53,535	47,952	52,943	58,362	61,787	57,182	45,633	53,808	51,253	56,944
Email - TVL	53,863	47,777	49,506	55,273	55,720	59,339	64,335	57,940	56,559	47,104	63,369	62,441	69,099
Total	575,954	558,129	517,436	537,629	507,957	536,058	567,668	542,027	521,880	418,152	582,783	522,837	572,626
Self Serve													
IVR - Darwen	91,568	91,079	83,843	84,787	86,999	87,683	92,155	91,963	91,617	80,093	96,759	87,739	97,766
IVR - Preston	68,224	68,296	68,658	68,507	68,427	68,410	68,418	68,435	68,470	68,511	68,507	68,432	68,442
Web - TVL	772,410	705,632	752,670	835,624	840,747	982,542	1,260,046	1,149,038	1,053,326	920,875	1,091,280	978,360	1,020,312
Web - TVL Cash	114,923	118,613	111,423	115,925	113,551	119,040	122,816	121,826	121,175	114,208	132,569	119,413	137,746
SMS - TVL Cash	127,751	112,331	123,447	111,825	112,286	120,437	113,710	114,811	117,822	95,627	120,679	108,170	122,117
Total	1,174,876	1,095,951	1,140,041	1,216,668	1,222,010	1,378,112	1,657,145	1,546,073	1,452,410	1,279,314	1,509,794	1,362,114	1,446,383
Total													
Served	575,954	558,129	517,436	537,629	507,957	536,058	567,668	542,027	521,880	418,152	582,783	522,837	572,626
Self Served	1,174,876	1,095,951	1,140,041	1,216,668	1,222,010	1,378,112	1,657,145	1,546,073	1,452,410	1,279,314	1,509,794	1,362,114	1,446,383
Total	1,750,830	1,654,080	1,657,477	1,754,297	1,729,967	1,914,170	2,224,813	2,088,100	1,974,290	1,697,466	2,092,577	1,884,951	2,019,009
% Self Served	67.10%	66.26%	68.78%	69.35%	70.64%	72.00%	74.48%	74.04%	73.57%	75.37%	72.15%	72.26%	71.64%

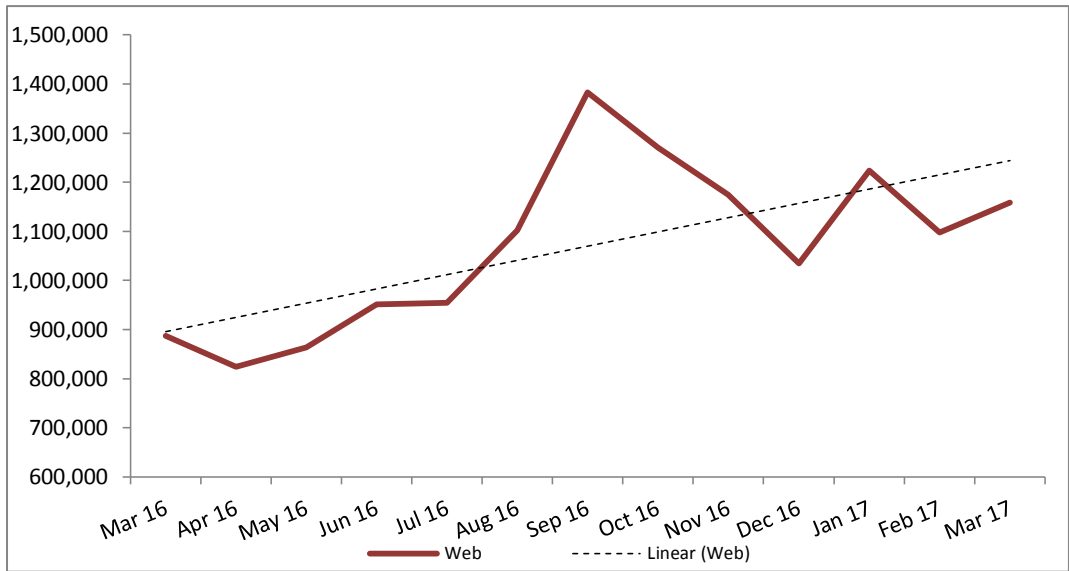
Self Serve Rate



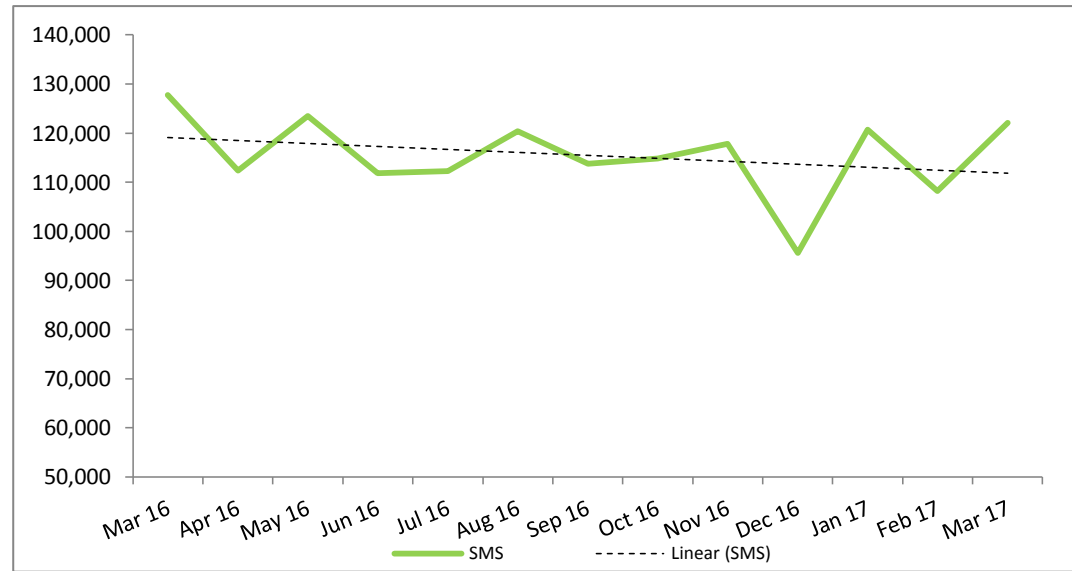
IVR Volumes



Web Volumes



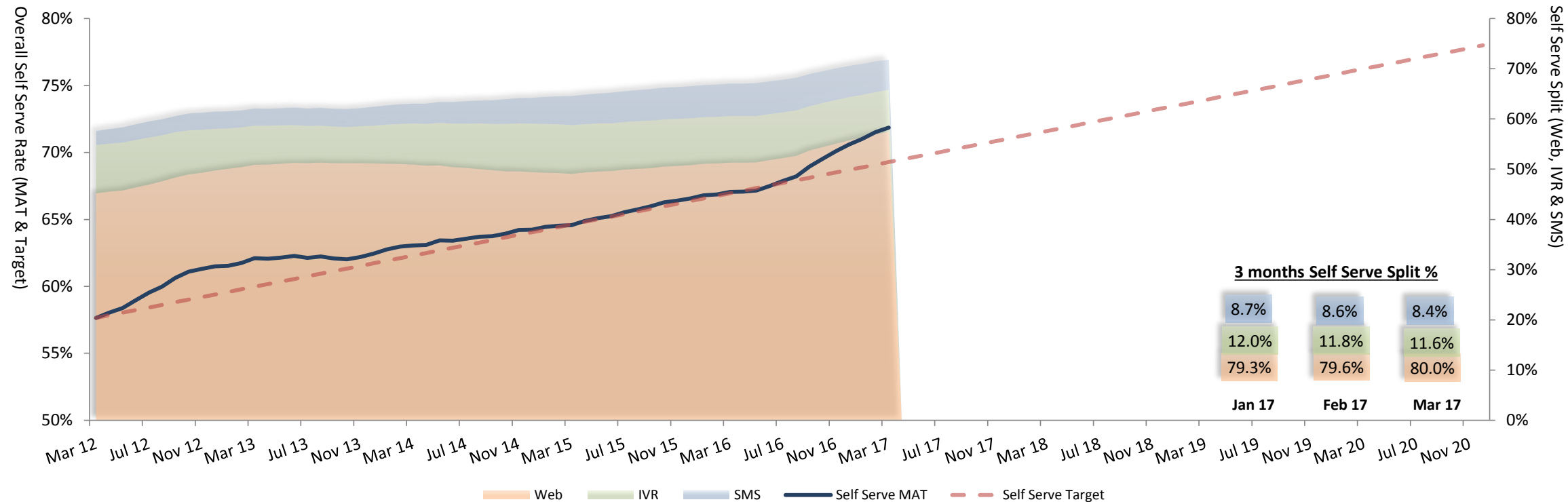
SMS Volumes

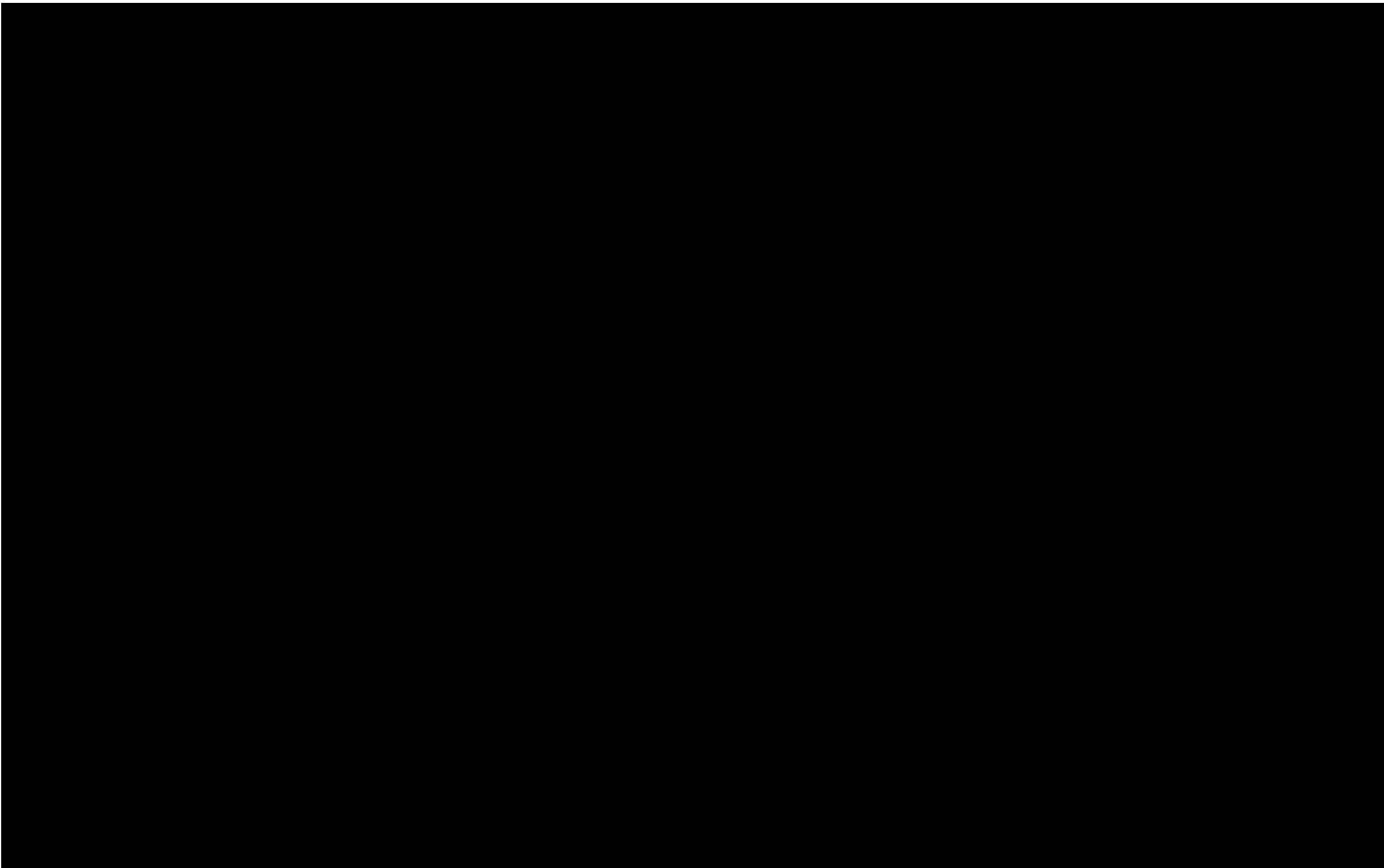


Served vs Self-Serve Summary - MAT View

	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17
Served													
Call Centre - Darwen	3,381,105	3,387,039	3,371,320	3,344,843	3,294,816	3,284,255	3,275,697	3,249,848	3,215,773	3,202,060	3,206,829	3,191,194	3,203,898
Call Centre - Preston	2,088,515	2,098,118	2,100,875	2,088,681	2,067,652	2,072,386	2,048,285	2,015,286	1,985,309	1,946,050	1,918,476	1,871,731	1,845,858
Customer Admin - TVL	761,498	759,225	753,027	738,931	720,107	713,791	701,494	687,445	678,589	670,366	665,033	652,359	646,964
Email - TVL	582,922	592,303	599,838	610,707	613,297	621,195	632,683	639,416	648,636	654,899	662,378	673,226	688,462
Total	6,814,040	6,836,685	6,825,060	6,783,162	6,695,872	6,691,627	6,658,159	6,591,995	6,528,307	6,473,375	6,452,716	6,388,510	6,385,182
Self Serve													
IVR - Darwen	1,093,337	1,096,834	1,091,537	1,088,808	1,078,374	1,077,176	1,076,508	1,072,576	1,071,352	1,070,342	1,071,160	1,066,285	1,072,483
IVR - Preston	819,546	823,887	822,080	821,122	820,917	821,009	821,217	821,640	822,128	822,079	821,184	821,295	821,513
Web - TVL	9,425,446	9,452,474	9,452,300	9,562,152	9,615,786	9,795,481	10,197,392	10,427,204	10,660,433	10,885,784	11,129,973	11,342,551	11,590,453
Web - TVL Cash	1,187,610	1,213,347	1,230,473	1,255,695	1,270,822	1,295,607	1,322,508	1,341,647	1,364,211	1,387,339	1,410,838	1,425,482	1,448,305
SMS - TVL Cash	1,338,542	1,347,698	1,361,832	1,359,308	1,356,935	1,370,483	1,365,873	1,365,882	1,375,379	1,367,313	1,373,150	1,378,896	1,373,262
Total	13,864,481	13,934,240	13,958,222	14,087,085	14,142,834	14,359,756	14,783,498	15,028,949	15,293,503	15,532,857	15,806,305	16,034,509	16,306,016
Total													
Served	6,814,040	6,836,685	6,825,060	6,783,162	6,695,872	6,691,627	6,658,159	6,591,995	6,528,307	6,473,375	6,452,716	6,388,510	6,385,182
Self Served	13,864,481	13,934,240	13,958,222	14,087,085	14,142,834	14,359,756	14,783,498	15,028,949	15,293,503	15,532,857	15,806,305	16,034,509	16,306,016
Total	20,678,521	20,770,925	20,783,282	20,870,247	20,838,706	21,051,383	21,441,657	21,620,944	21,821,810	22,006,232	22,259,021	22,423,019	22,691,198
% Self Served	67.05%	67.09%	67.16%	67.50%	67.87%	68.21%	68.95%	69.51%	70.08%	70.58%	71.01%	71.51%	71.86%

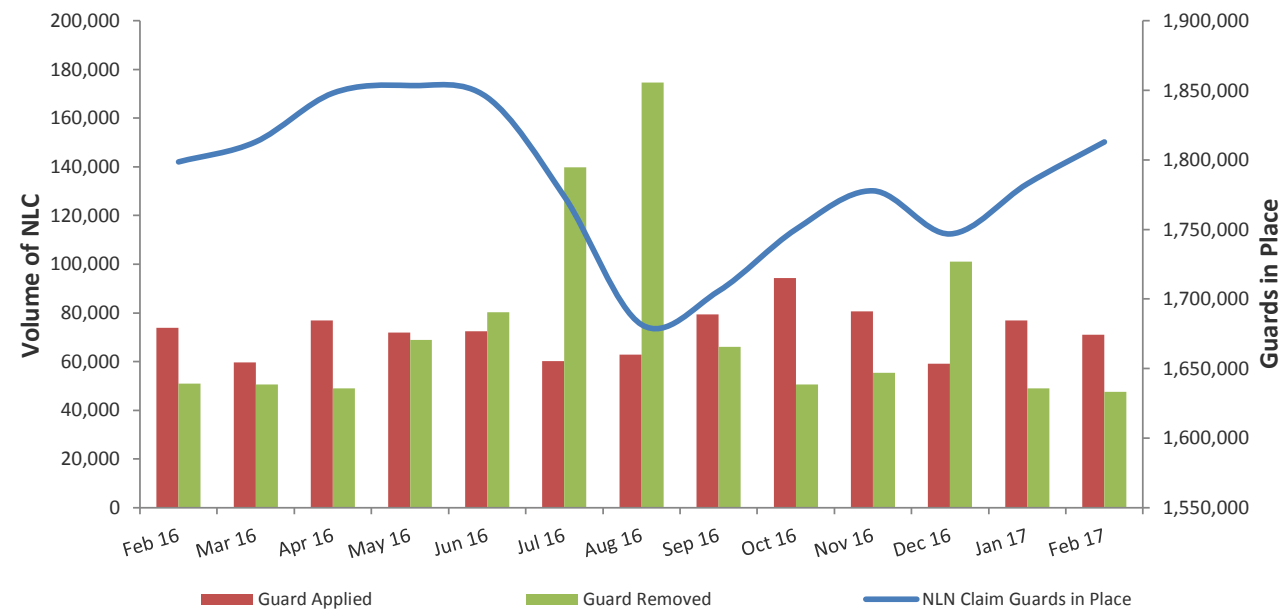
Self Serve Rate MAT vs Target



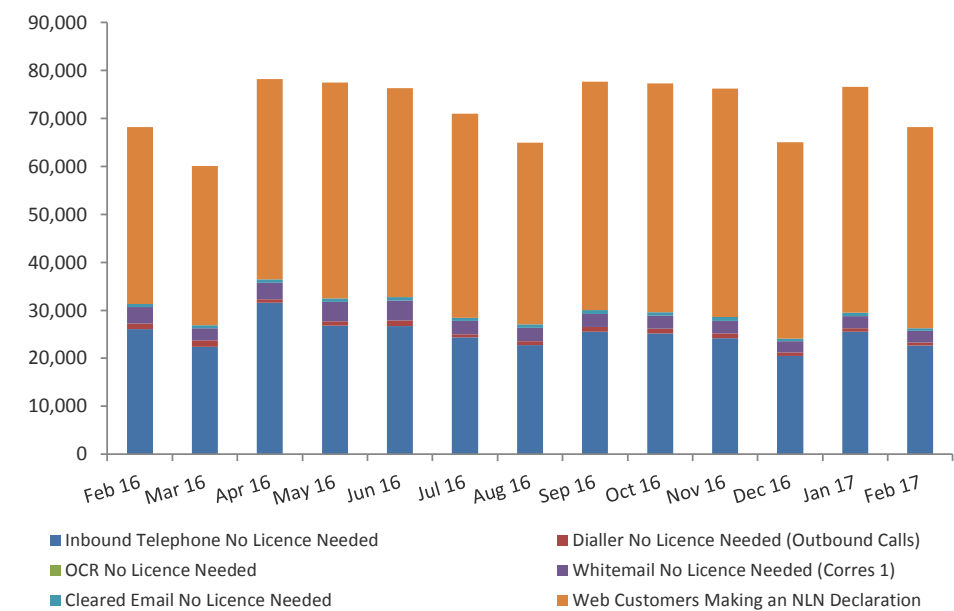


NLN Overview

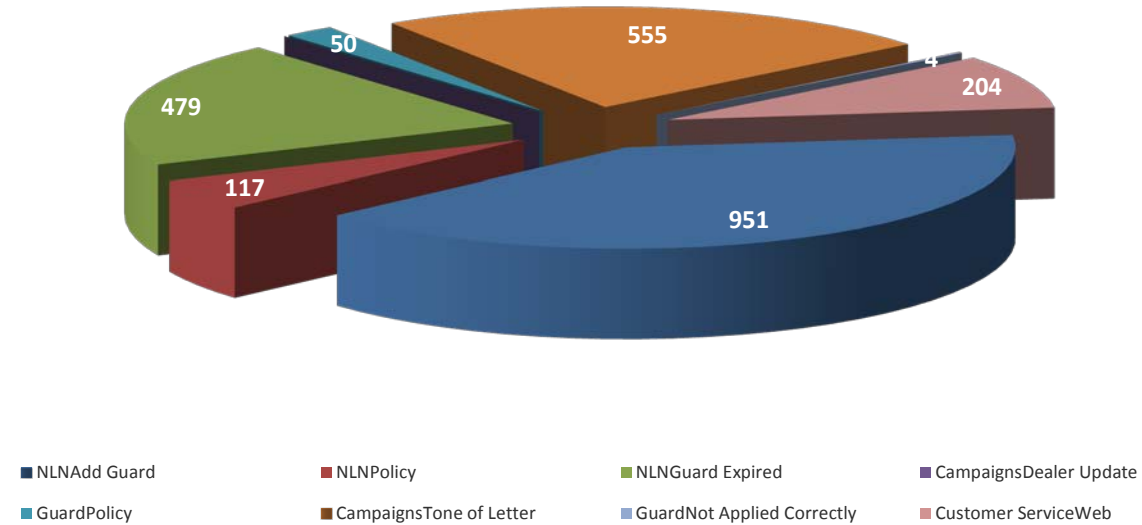
NLN Claim Guards Applied/Removed



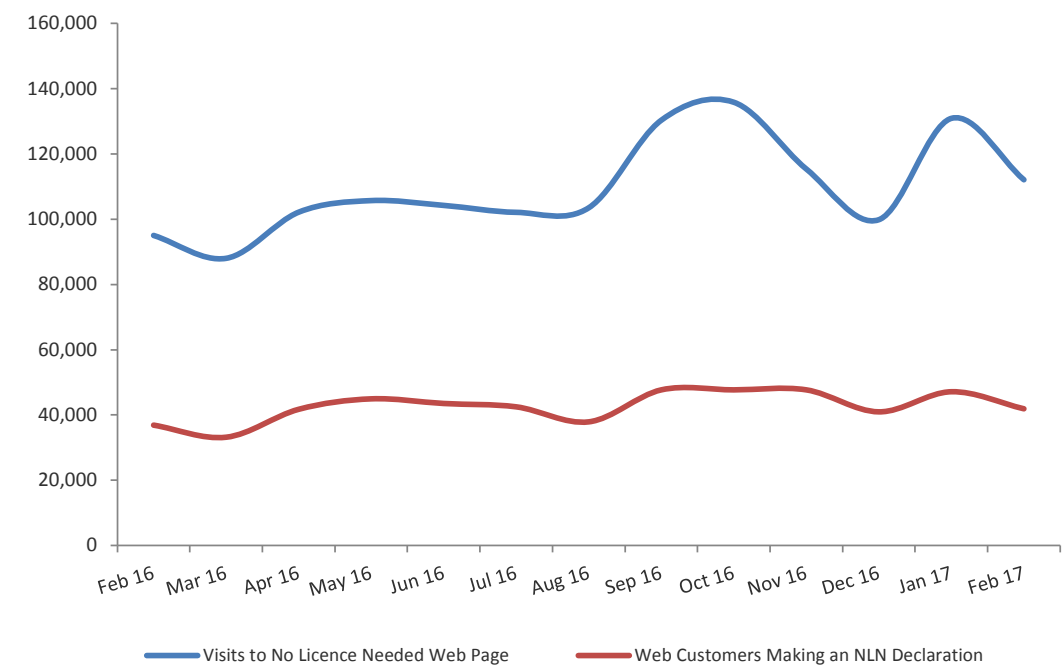
No Licence Needed by Channel - Volume



Complaints Reason Breakdown



Visits NLN Web Page vs Customers Making an NLN Declaration



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

