

CAPITA

March 2018

 **TV LICENSING**

Contact Centre

Confidential

Contact Centre - Index

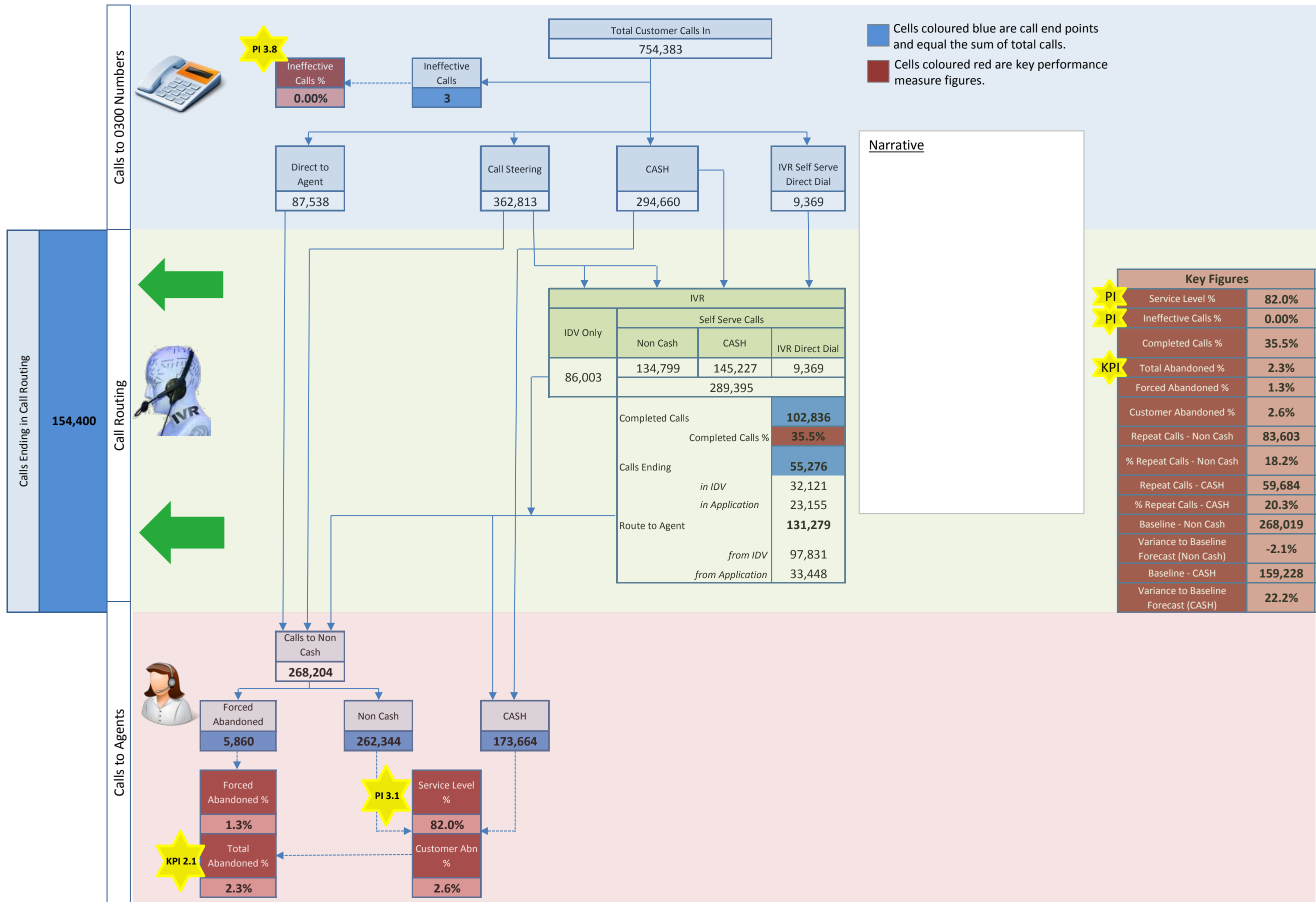
Page	Schedule Title
1	Telephony Summary for Contact Centre - Current Month
2	Combined Inbound Telephony Headlines
3-4	Inbound Calls - rolling 13 month view
5	IVR - rolling 13 month view
6	IVR - current and previous month comparison
7	Daily Inbound Agent Calls - Current Month
8	Customer Admin Workstreams
9	Customer Admin Workstreams - Graphs
10	Customer Admin PI/KPI Performance

Schedule Amendments/Additions:

Additions:

Amendments:

Telephony Summary - Contact Centre

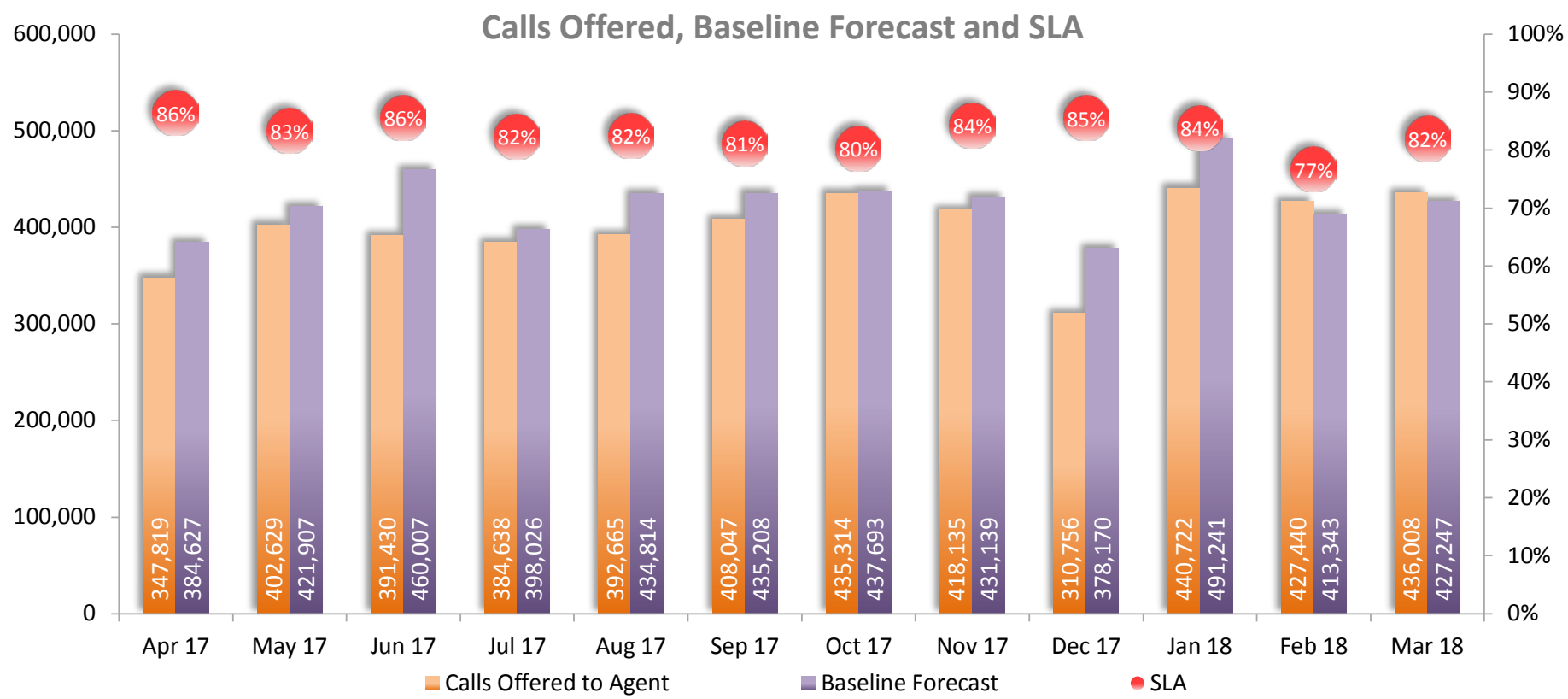


Narrative

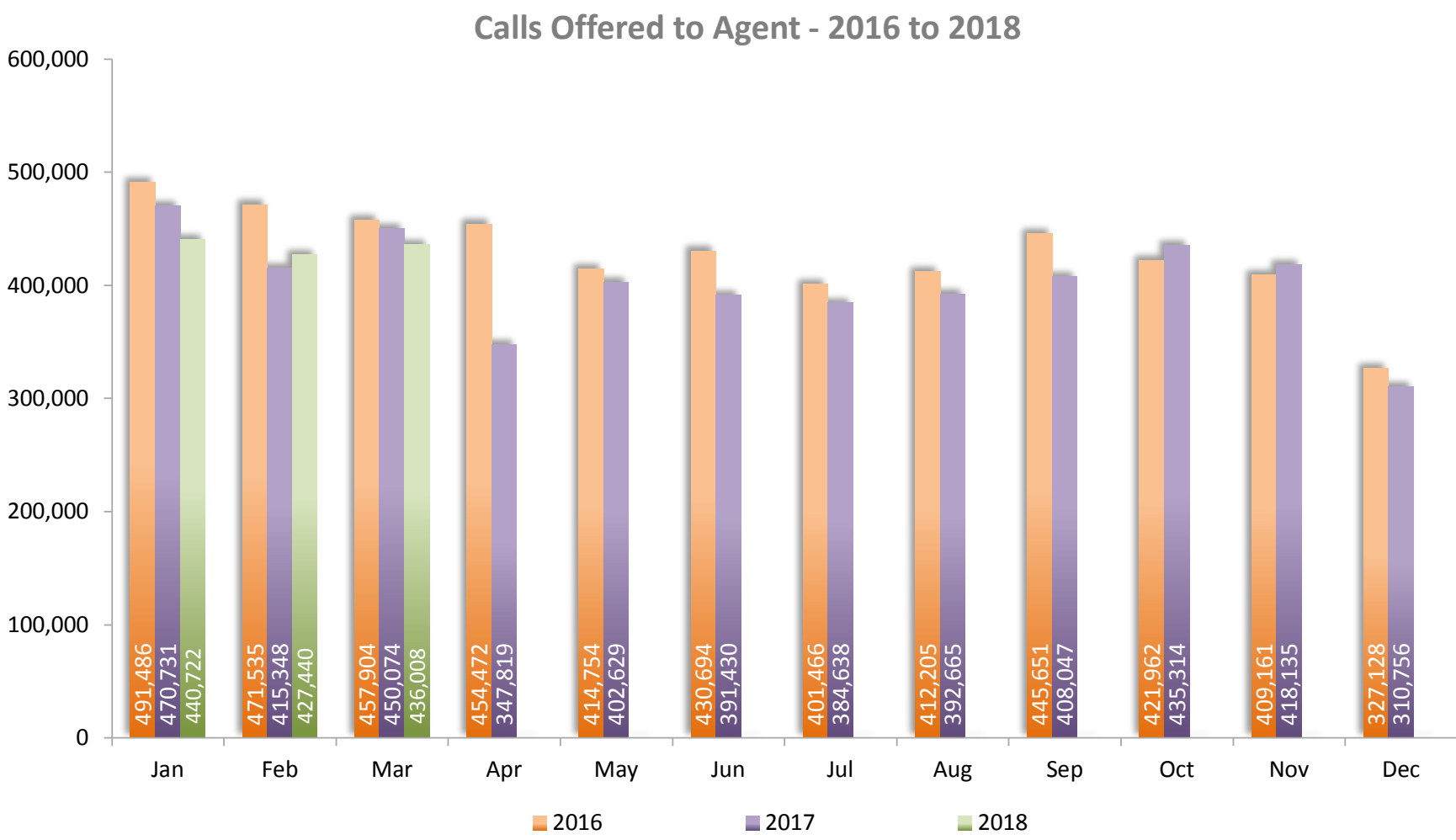
Key Figures		
PI	Service Level %	82.0%
PI	Ineffective Calls %	0.00%
	Completed Calls %	35.5%
KPI	Total Abandoned %	2.3%
	Forced Abandoned %	1.3%
	Customer Abandoned %	2.6%
	Repeat Calls - Non Cash	83,603
	% Repeat Calls - Non Cash	18.2%
	Repeat Calls - CASH	59,684
	% Repeat Calls - CASH	20.3%
	Baseline - Non Cash	268,019
	Variance to Baseline Forecast (Non Cash)	-2.1%
	Baseline - CASH	159,228
	Variance to Baseline Forecast (CASH)	22.2%

Combined Headlines

Calls Abandoned	Inbound Calls Answered	Service Level
2.3%	424,736	81.9%

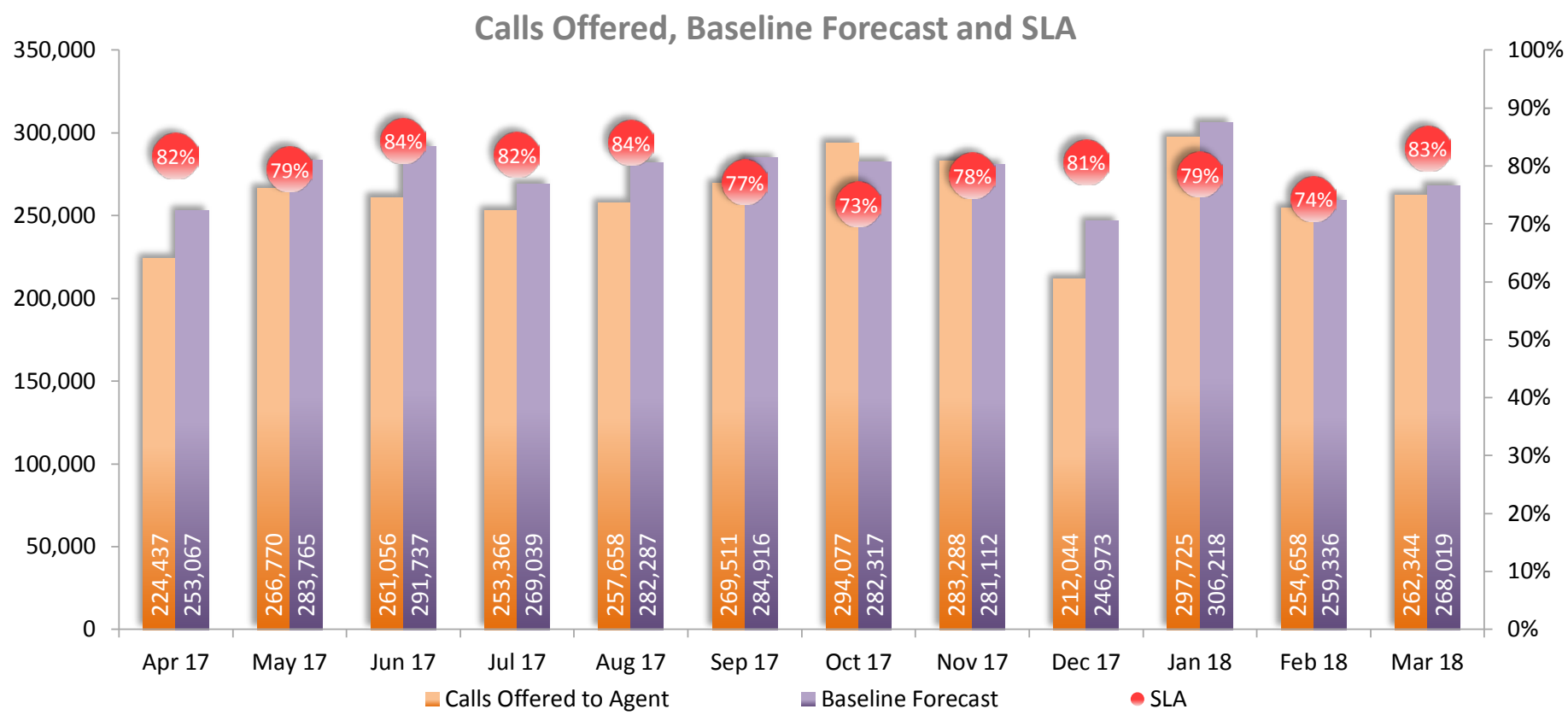


Combined Customer Contact - 3 Year View



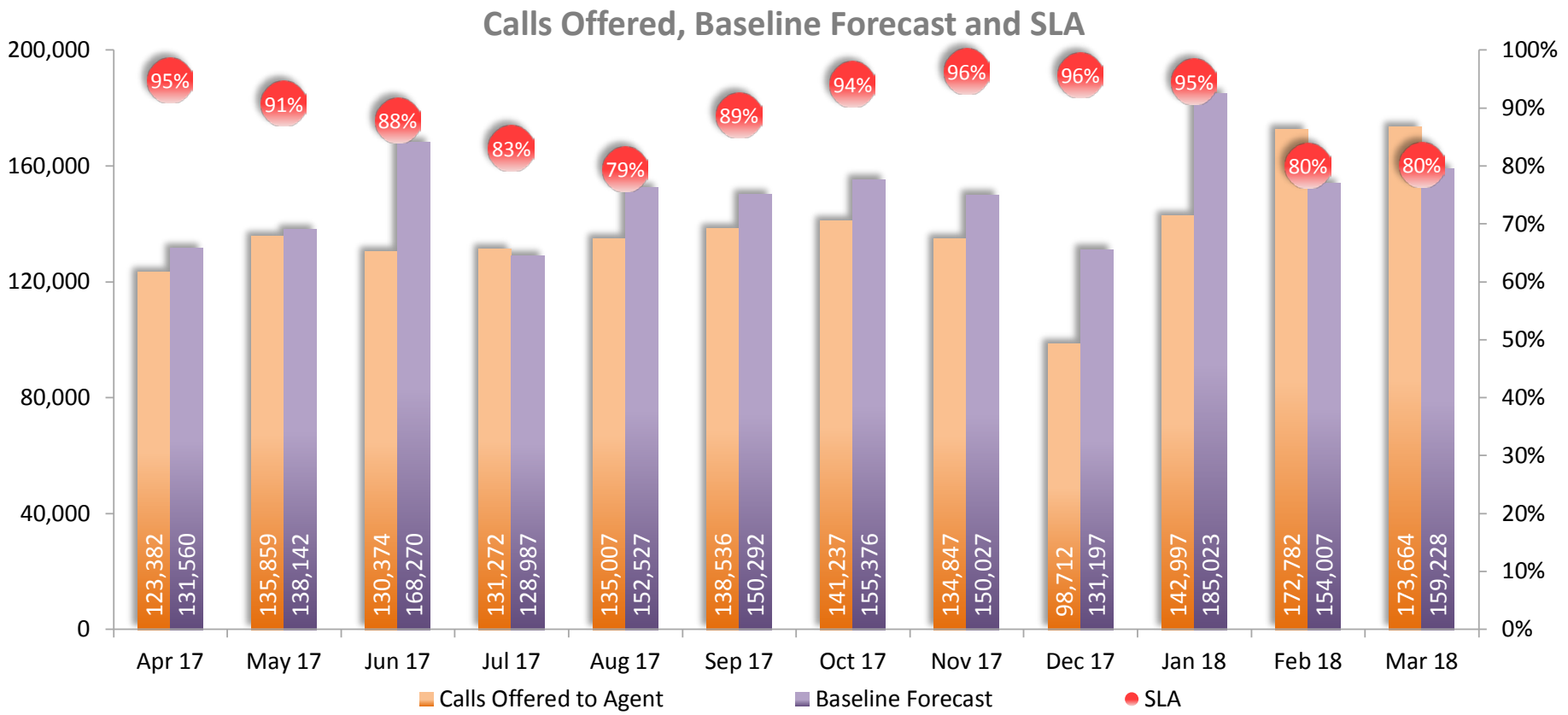
Non Cash Headlines

Calls Abandoned	Inbound Calls Answered	Service Level
1.9%	259,243	83.0%



CASH Headlines

Calls Abandoned	Inbound Calls Answered	Service Level
2.8%	165,493	80.2%



Inbound Telephony - Contact Centre Calls

Cells coloured blue are call end points
and equal the sum of total calls.

12 Month Total	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
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Calls In	Total Customer Calls In	8,238,058	771,525	622,090	718,237	687,487	661,722	671,028	711,334	749,719	700,565	543,757	715,953	701,783	754,383
	Effective Calls	8,237,218	771,499	622,080	718,200	687,470	661,707	671,027	711,012	749,351	700,519	543,756	715,941	701,775	754,380
	Direct to Agent	1,029,867	93,557	74,182	93,387	84,664	79,184	84,125	85,834	95,090	92,658	71,492	100,310	81,403	87,538
	IVR Self Serve Direct Dial	109,184	5,964	5,770	6,857	7,066	8,701	9,971	10,513	11,899	10,754	8,413	10,314	9,557	9,369
	Call Steering	4,237,403	400,039	313,576	359,470	347,771	347,893	345,885	382,164	408,126	365,369	281,306	379,970	343,060	362,813
	CASH	2,860,764	271,939	228,552	258,486	247,969	225,929	231,046	232,501	234,236	231,738	182,545	225,347	267,755	294,660
	Ineffective Calls %	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%	0.05%	0.05%	0.01%	0.00%	0.00%	0.00%	0.00%
	Non Cash	816	9	5	22	16	14	1	322	368	46	0	11	8	3
	CASH	24	17	5	15	1	1	0	0	0	0	1	1	0	0

Calls Ending in Call Routing	1,541,931	150,444	124,630	151,864	137,608	109,770	112,052	132,255	140,302	127,018	109,160	123,339	119,533	154,400
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IVR Self Serve	Calls Received in IVR	4,136,582	359,991	299,595	339,994	334,679	343,032	343,398	369,008	379,370	356,174	274,820	365,211	355,903	375,398
	% of Total Calls to IVR	50.2%	46.7%	48.2%	47.3%	48.7%	51.8%	51.2%	51.9%	50.6%	50.8%	50.5%	51.0%	50.7%	49.8%
	IDV Only	1,034,349	93,741	74,708	88,683	89,563	85,057	83,726	92,674	97,884	90,113	64,771	95,134	86,033	86,003
	self serve calls	3,102,233	266,250	224,887	251,311	245,116	257,975	259,672	276,334	281,486	266,061	210,049	270,077	269,870	289,395
	Non Cash	1,694,304	152,595	121,743	138,516	137,256	142,840	140,126	154,607	161,444	148,554	115,587	153,957	135,506	144,168
	CASH	1,407,929	113,655	103,144	112,795	107,860	115,135	119,546	121,727	120,042	117,507	94,462	116,120	134,364	145,227
	Completed Calls	1,121,958	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
	Completed Calls %	36.2%	36.7%	36.4%	34.6%	36.6%	36.4%	36.6%	37.1%	36.9%	37.1%	37.6%	35.0%	34.5%	35.5%
	Calls Ending	598,761	49,308	45,295	48,984	47,193	51,767	48,864	54,179	53,707	50,013	40,866	50,645	51,972	55,276
	in IDV	365,486	29,604	27,594	30,282	29,006	32,843	29,637	33,384	32,410	30,413	25,785	31,382	30,629	32,121
	in Application	233,275	19,704	17,701	18,702	18,187	18,924	19,227	20,795	21,297	19,600	15,081	19,263	21,343	23,155
	Route to Agent	1,381,456	119,172	97,775	115,410	108,315	112,341	115,719	119,619	123,788	117,225	90,199	125,016	124,770	131,279
	from IDV	1,056,365	91,215	74,328	87,673	83,601	86,500	87,772	91,722	95,064	90,196	69,258	98,007	94,413	97,831
	from Application	325,091	27,957	23,447	27,737	24,714	25,841	27,947	27,897	28,724	27,029	20,941	27,009	30,357	33,448
	Business Rules	343,924	30,503	26,047	30,637	27,500	28,736	27,921	31,129	31,483	29,326	23,183	30,418	27,280	30,264

Forced Abandoned	87,855	13,765	3,897	7,984	5,061	3,651	4,314	14,006	16,042	6,527	3,991	6,821	9,701	5,860
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	Calls Offered to Agents	4,886,713	460,216	366,442	422,491	408,000	402,651	410,707	408,047	435,314	418,135	310,756	440,722	427,440	436,008
	% of Total Calls to Agents	59.3%	59.7%	58.9%	58.8%	59.3%	60.8%	61.2%	57.4%	58.1%	59.7%	57.1%	61.6%	60.9%	57.8%
	Non Cash	3,228,051	298,876	243,060	286,632	277,633	271,379	275,700	269,511	294,077	283,288	212,044	297,725	254,658	262,344
	CASH	1,658,662	161,340	123,382	135,859	130,367	131,272	135,007	138,536	141,237	134,847	98,712	142,997	172,782	173,664
	Calls Answered	4,747,885	446,583	354,915	404,939	394,616	390,621	398,673	395,821	422,891	410,130	305,305	432,190	413,048	424,736
	Non Cash	3,147,340	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
	CASH	1,600,545	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 Abandoned	131,670	12,399	8,794	13,885	13,085	11,761	11,885	12,199	12,416	8,005	5,451	8,529	14,390	11,270
	Non Cash	73,600	8,209	4,616	8,519	8,010	6,772	5,930	7,553	9,290	5,533	3,521	5,800	4,957	3,099
	CASH	58,070	4,190	4,178	5,366	5,075	4,989	5,955	4,646	3,126	2,472	1,930	2,729	9,433	8,171
	Disconnect from Agent Queue	7,158	1,232	2,729	3,639	287	267	149	27	7	0	0	3	2	2
	Non Cash	7,111	1,232	2,729	3,639	287	267	149	27	6	0	0	3	2	2
	CASH	47	2	4	28	12	2	0	0	1	0	0	0	0	0

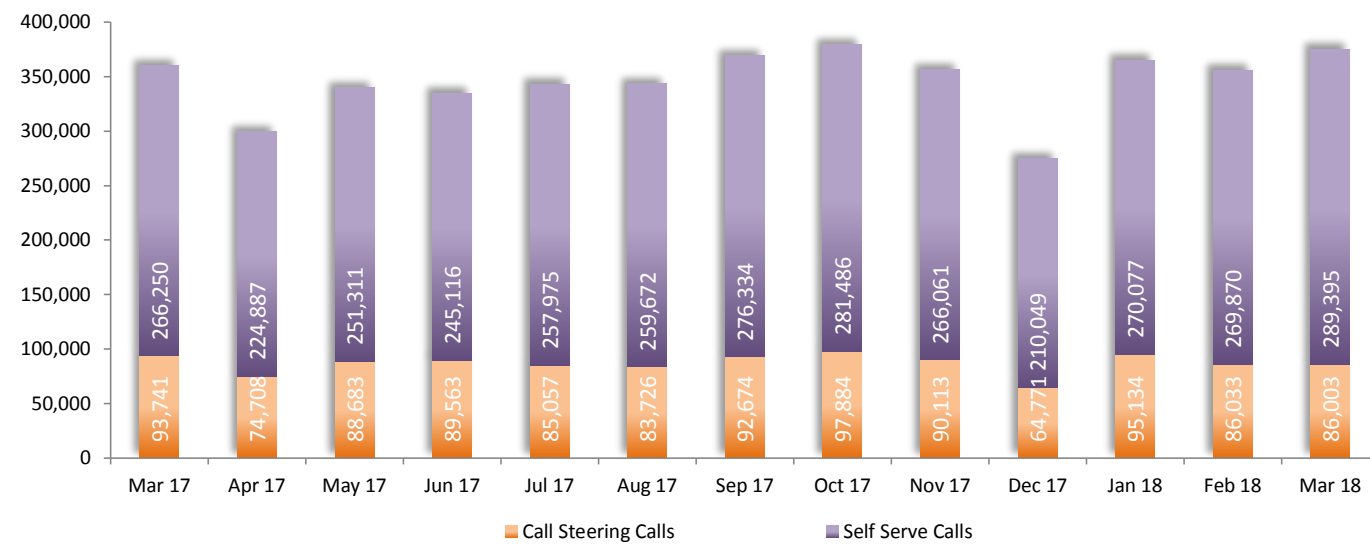
Inbound Telephony - Contact Centre Calls

Cells coloured blue are call end points
and equal the sum of total calls.

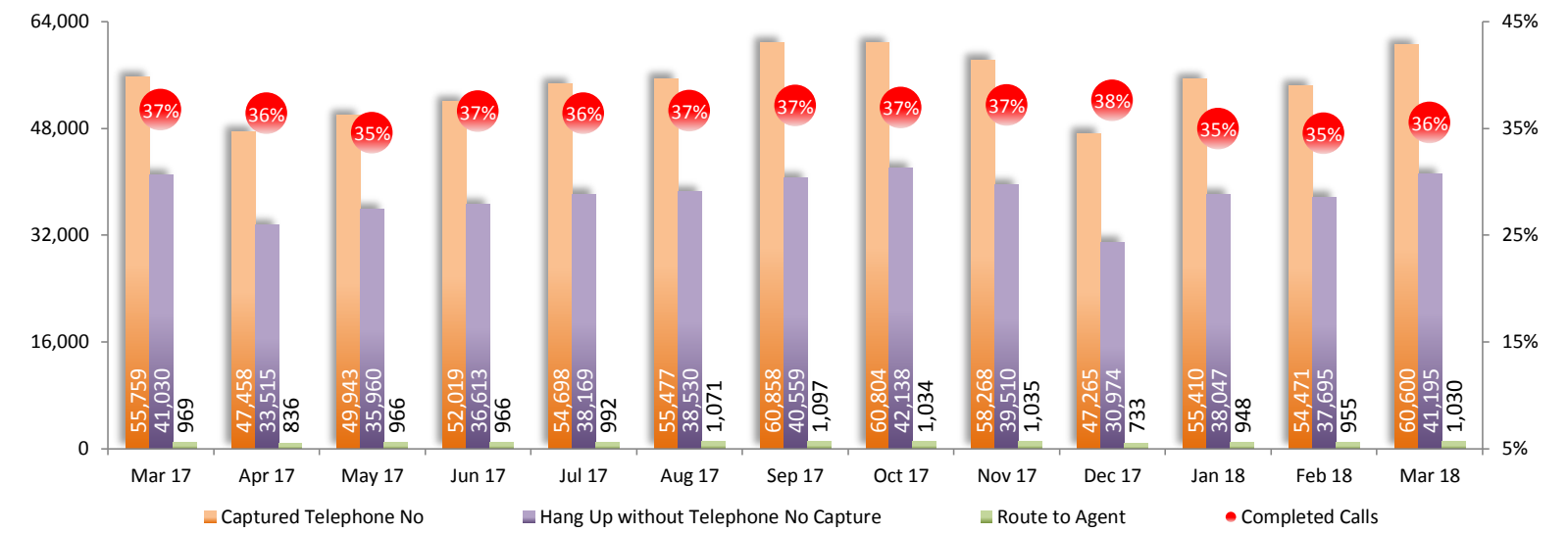
		12 Month Total	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
Agent Calls	Total Abandoned	219,525	26,164	12,691	21,869	18,146	15,412	16,199	26,205	28,458	14,532	9,442	15,350	24,091	17,130
	Non Cash	161,455	21,974	8,513	16,503	13,071	10,423	10,244	21,559	25,332	12,060	7,512	12,621	14,658	8,959
	CASH	58,070	4,190	4,178	5,366	5,075	4,989	5,955	4,646	3,126	2,472	1,930	2,729	9,433	8,171
	Calls Answered (Applicable to SL)	4,617,050	434,692	336,414	385,339	375,018	369,446	377,521	392,421	419,634	405,225	301,204	427,214	408,069	419,545
	Non Cash	3,026,100	277,544	217,214	254,874	249,738	243,165	248,469	258,531	281,524	274,636	205,868	288,806	246,950	256,325
	CASH	1,590,950	157,148	119,200	130,465	125,280	126,281	129,052	133,890	138,110	130,589	95,336	138,408	161,119	163,220
	Calls Answered in SLA (Applicable to SL)	3,815,652	370,922	290,564	320,713	320,685	303,926	311,213	318,329	336,508	341,443	257,570	357,901	312,917	343,883
	Non Cash	2,408,393	221,384	177,513	202,298	210,583	199,065	208,620	199,513	206,545	215,209	166,003	226,728	183,622	212,694
	CASH	1,407,259	149,538	113,051	118,415	110,102	104,861	102,593	118,816	129,963	126,234	91,567	131,173	129,295	131,189
	Service Level %	82.6%	85.3%	86.4%	83.2%	85.5%	82.3%	82.4%	81.1%	80.2%	84.3%	85.5%	83.8%	76.7%	82.0%
	Non Cash	79.6%	79.8%	81.7%	79.4%	84.3%	81.9%	84.0%	77.2%	73.4%	78.4%	80.6%	78.5%	74.4%	83.0%
	CASH	88.5%	95.2%	94.8%	90.8%	87.9%	83.0%	79.5%	88.7%	94.1%	96.7%	96.0%	94.8%	80.2%	80.4%
	Total Abandoned %	2.7%	3.4%	2.0%	3.0%	2.6%	2.3%	2.4%	3.7%	3.8%	2.1%	1.7%	2.1%	3.4%	2.3%
	Non Cash	3.0%	4.4%	2.2%	3.6%	3.0%	2.4%	2.3%	4.5%	4.9%	2.6%	2.1%	2.6%	3.4%	1.9%
	CASH	2.0%	1.5%	1.8%	2.1%	2.0%	2.2%	2.6%	2.0%	1.3%	1.1%	1.1%	1.2%	3.5%	2.8%
	Forced Abandoned %	1.6%	2.8%	1.0%	1.7%	1.2%	0.8%	1.0%	2.9%	3.1%	1.4%	1.1%	1.4%	2.2%	1.3%
	Non Cash	1.6%	2.8%	1.0%	1.7%	1.2%	0.8%	1.0%	2.9%	3.1%	1.4%	1.1%	1.4%	2.2%	1.3%
	CASH														
	Customer Abandoned %	2.7%	2.7%	2.4%	3.3%	3.2%	2.9%	2.9%	3.0%	2.9%	1.9%	1.8%	1.9%	3.4%	2.6%
	Non Cash	2.3%	2.7%	1.9%	3.0%	2.9%	2.5%	2.2%	2.8%	3.2%	2.0%	1.7%	1.9%	1.9%	1.2%
	CASH	3.5%	2.6%	3.4%	3.9%	3.9%	3.8%	4.4%	3.4%	2.2%	1.8%	2.0%	1.9%	5.5%	4.7%
	Avg Speed to Answer (seconds)		41.5	32.8	40.1	33.3	34.1	32.8	37.7	40.1	26.1	23.2	27.1	39.5	29.6
	Non Cash		41.5	32.8	40.1	33.3	34.1	32.8	44.1	52.5	33.5	28.8	34.0	38.3	23.6
	CASH		0.0	0.0	0.0	0.0	0.0	0.0	25.1	14.6	10.5	11.2	12.9	41.2	39.1
Forecast	Baseline - Non Cash	3,308,787	311,995	253,067	283,765	291,737	269,039	282,287	284,916	282,317	281,112	246,973	306,218	259,336	268,019
	Variance to Baseline Forecast	-2.4%	-4.2%	-4.0%	1.0%	-4.8%	0.9%	-2.3%	-5.4%	4.2%	0.8%	-14.1%	-2.8%	-1.8%	-2.1%
	Latest - Non Cash	3,288,174	311,655	250,097	283,766	291,084	269,038	282,287	285,802	282,317	282,682	246,380	294,270	256,824	263,627
	Variance to Latest Forecast	-1.8%	-4.1%	-2.8%	1.0%	-4.6%	0.9%	-2.3%	-5.7%	4.2%	0.2%	-13.9%	1.2%	-0.8%	-0.5%
	Baseline - CASH	1,804,636	163,342	131,560	138,142	168,270	128,987	152,527	150,292	155,376	150,027	131,197	185,023	154,007	159,228
	Variance to Baseline Forecast	-8.1%	-1.2%	-6.2%	-1.7%	-22.5%	1.8%	-11.5%	8.2%	9.6%	9.4%	-9.3%	-5.6%	29.1%	22.2%
Repeat Calls	Repeat Calls - Non Cash	960,273	92,084	69,643	87,148	74,052	74,408	77,906	91,604	98,350	79,970	63,257	83,358	76,974	83,603
	% Repeat Calls - Non Cash	17.9%	18.4%	17.7%	19.0%	16.8%	17.1%	17.7%	19.1%	19.1%	17.1%	17.5%	17.0%	17.7%	18.2%
	Repeat Calls - CASH	272,659	0	0	0	0	0	0	0	43,036	41,863	34,107	40,864	53,105	59,684
	% Repeat Calls - CASH	19.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	18.4%	18.1%	18.7%	18.1%	19.8%	20.3%
Call Transfers	Internal Transfers (Non Cash to Non Cash) - Skill 608	89,785	0	0	0	0	0	0	13,950	13,125	13,986	8,512	13,398	12,570	14,244
	Internal Transfers (CASH to Non Cash) - Skill 609	124,647	0	0	0	0	0	0	19,478	19,908	18,028	12,626	18,744	18,316	17,547
	Internal Transfers (Non Cash & CASH to CASH) - Skill 615	181,515	0	0	0	0	0	0	24,089	29,127	29,309	20,327	31,629	26,055	20,979

IVR Trend Performance

Total IVR Calls



Completed IVR Calls



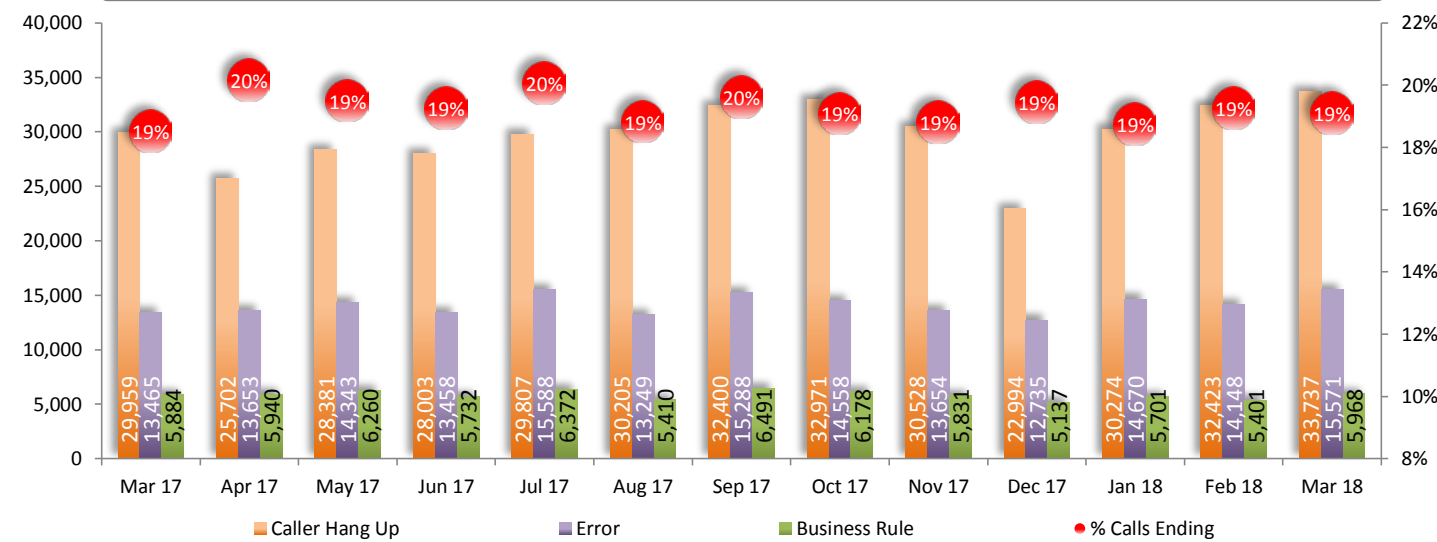
	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
Total Calls	359,991	299,595	339,994	334,679	343,032	343,398	369,008	379,370	356,174	274,820	365,211	355,903	375,398
Call Steering Calls	93,741	74,708	88,683	89,563	85,057	83,726	92,674	97,884	90,113	64,771	95,134	86,033	86,003
Self Serve Calls	266,250	224,887	251,311	245,116	257,975	259,672	276,334	281,486	266,061	210,049	270,077	269,870	289,395

	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
Completed Calls	36.7%	36.4%	34.6%	36.6%	36.4%	36.6%	37.1%	36.9%	37.1%	37.6%	35.0%	34.5%	35.5%
Captured Telephone No	55,759	47,458	49,943	52,019	54,698	55,477	60,858	60,804	58,268	47,265	55,410	54,471	60,600
Hang Up without Telephone No Capture	41,030	33,515	35,960	36,613	38,169	38,530	40,559	42,138	39,510	30,974	38,047	37,695	41,195
Route to Agent	969	836	966	966	992	1,071	1,097	1,034	1,035	733	948	955	1,030

This graph shows the split between the calls entering the IVR for the purposes of Identification & Verification (IDV) only and those calls entering the IVR for the customer to perform a self serve transaction. The line plots the percentage of calls which go on to a self serve application.

This graph displays a breakdown customers who have completed a self serve transaction and of these how many complete the telephone number capture, hang up without capturing a telephone number or are routed on to an agent to perform a further identified transaction. (eg: a customer in arrears on their card payments will be routed to an agent). The completion percentage calculates completed calls as a percentage of total calls minus calls originating from Call Steering as these drop back to agents.

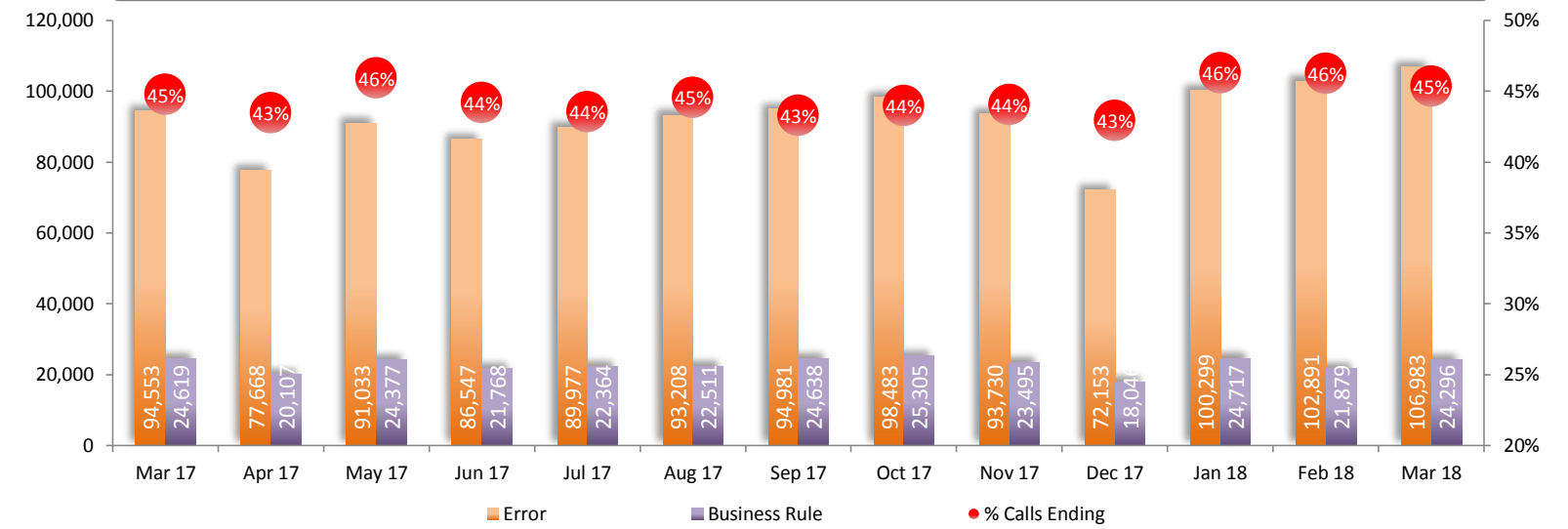
IVR Self Serve Calls Ending (Not Completed)



	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
Total Self Serve Calls	266,250	224,887	251,311	245,116	257,975	259,672	276,334	281,486	266,061	210,049	270,077	269,870	289,395
Caller Hang Up	29,959	25,702	28,381	28,003	29,807	30,205	32,400	32,971	30,528	22,994	30,274	32,423	33,737
Error	13,465	13,653	14,343	13,458	15,588	13,249	15,288	14,558	13,654	12,735	14,670	14,148	15,571
Business Rule	5,884	5,940	6,260	5,732	6,372	5,410	6,491	6,178	5,831	5,137	5,701	5,401	5,968
% Calls Ending	18.5%	20.1%	19.5%	19.3%	20.1%	18.8%	19.6%	19.1%	18.8%	19.5%	18.8%	19.3%	19.1%

This graph displays the breakdown of customers who were intending to self serve but the call ended before completion of the self serve application. This includes ends in the application itself as well as in IDV/DisRules. The Errors and Business Rules end will be Out of Hours calls as In Hours these calls would be routed to a call centre agent.

IVR Self Serve Calls Routed to Agents (Not Completed)



	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
Total Self Serve Calls	266,250	224,887	251,311	245,116	257,975	259,672	276,334	281,486	266,061	210,049	270,077	269,870	289,395
Error	94,553	77,668	91,033	86,547	89,977	93,208	94,981	98,483	93,730	72,153	100,299	102,891	106,983
Business Rule	24,619	20,107	24,377	21,768	22,364	22,511	24,638	25,305	23,495	18,046	24,717	21,879	24,296
% Calls Ending	44.8%	43.5%	45.9%	44.2%	43.5%	44.6%	43.3%	44.0%	44.1%	42.9%	46.3%	46.2%	45.4%

This graph displays the breakdown of customers who were intending to self serve but the call was routed to a call centre agent before completion of the self serve application. This includes routings in the application itself as well as in IDV/DisRules. These calls are all In Hours, any Out of Hours calls will end instead of routing to agent.

IVR Performance Comparison

Monthly Performance - March '18	
Total IVR Calls	375,398

Monthly Performance - February '18	
Total IVR Calls	355,903

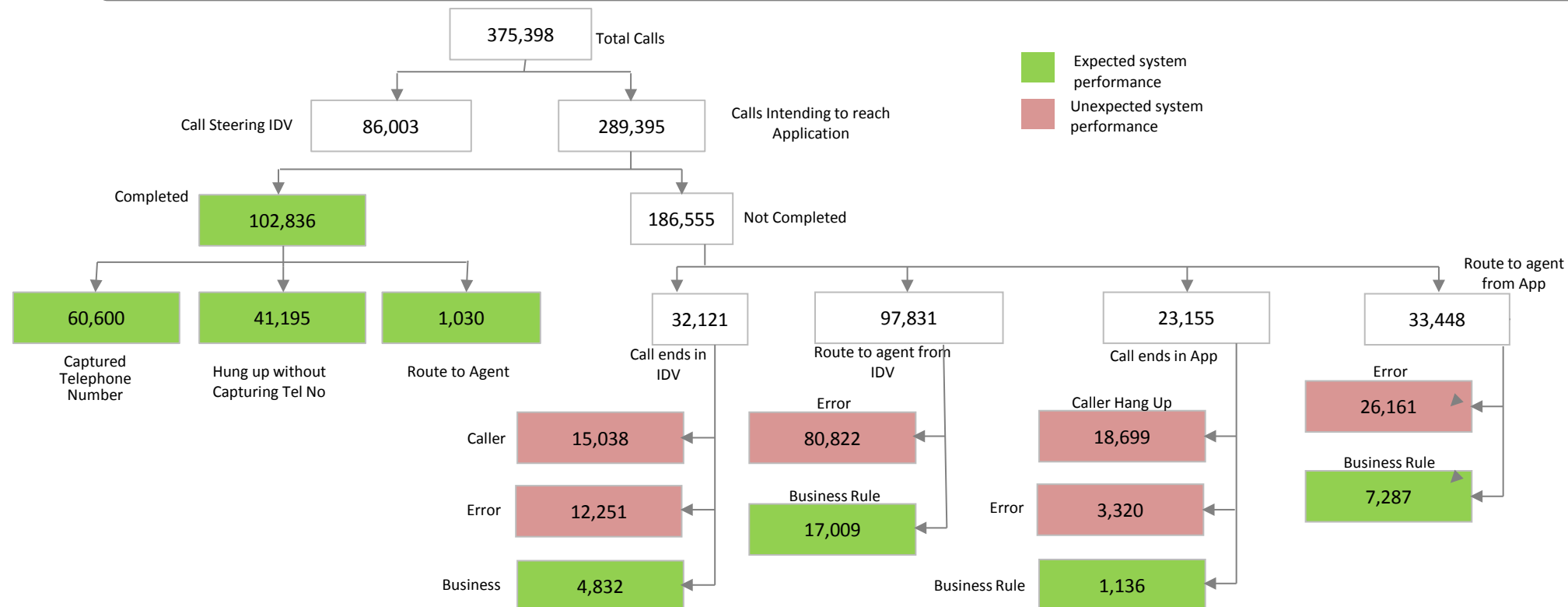
	Completed		Not Completed	
	Vol	%	Vol	%
IDV Only				
Overall Self Serve Performance	102,836	35.5%	186,555	64.5%
IDV Self Serve	159,443	55.1%	129,952	44.9%
Info	81,765	94.2%	5,045	5.8%
Card Payment	59,724	59.9%	40,013	40.1%
Change of Address	9,025	41.6%	12,695	58.4%
Transcription	8,007	94.5%	462	5.5%
Change of Bank	3,464	54.6%	2,881	45.4%
DD Setup	2,181	43.4%	2,850	56.6%
Date of Expected Occupancy	14,589	92.6%	1,163	7.4%
Phone Number Capture	60,600	65.9%	31,344	34.1%

Route to Agent	
Vol	%
82,150	95.5%
132,309	45.7%
97,831	33.8%
4,469	5.1%
23,634	23.7%
1,388	6.4%
832	9.8%
1,530	24.1%
1,670	33.2%
955	6.1%

	Completed		Not Completed	
	Vol	%	Vol	%
IDV Only				
Overall Self Serve Performance	93,129	34.5%	176,742	65.5%
IDV Self Serve	144,828	53.7%	125,042	46.3%
Info	72,976	93.8%	4,813	6.2%
Card Payment	50,826	58.9%	35,521	41.1%
Change of Address	8,673	42.0%	11,973	58.0%
Transcription	7,517	94.1%	473	5.9%
Change of Bank	3,393	53.8%	2,914	46.2%
DD Setup	2,160	44.1%	2,741	55.9%
Date of Expected Occupancy	14,459	91.9%	1,278	8.1%
Phone Number Capture	54,471	66.3%	27,670	33.7%

Note - the sum of self serve calls () do not add up to the Overall Self Serve Performance as calls may go through more than one application.

IVR Call Outcome Flow



Daily Inbound Agent Calls

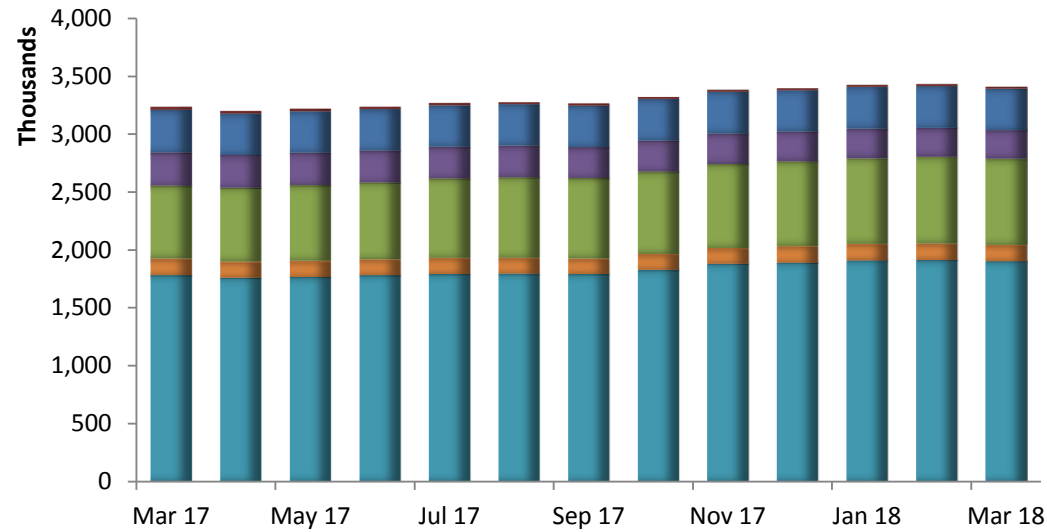
	Non Cash								CASH							Combined							KPI 2.1	PI 3.1
Date	Calls Offered to Agent	Baseline Agent Forecast	Deviation	Total Abandoned	% Total Abandoned	* Calls Answered	* Calls Answered in SLA	Service Level %	Calls Offered to Agent	Baseline Agent Forecast	Deviation	Total Abandoned	% Total Abandoned	* Calls Answered	* Calls Answered in SLA	Service Level %	Calls Offered to Agent	Baseline Agent Forecast	Deviation	Total Abandoned	% Total Abandoned	* Calls Answered	* Calls Answered in SLA	Service Level %
01 Mar - Thu	9,740	10,183	(443)	135	0.9%	9,562	7,648	80.0%	7,859	8,269	(410)	474	3.8%	7,385	5,092	69.0%	17,599	18,452	(853)	609	2.2%	16,947	12,740	75.2%
02 Mar - Fri	9,284	12,350	(3,066)	33	0.2%	9,199	8,885	96.6%	7,293	7,803	(510)	250	2.1%	7,043	6,318	89.7%	16,577	20,153	(3,576)	283	1.1%	16,242	15,203	93.6%
03 Mar - Sat	2,609	3,378	(769)	9	0.1%	2,449	2,446	99.9%	2,402	2,199	203	323	5.6%	2,079	906	43.6%	5,011	5,577	(566)	332	2.7%	4,528	3,352	74.0%
04 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05 Mar - Mon	16,587	15,598	989	1,908	6.5%	16,214	12,290	75.8%	13,123	9,000	4,123	1,234	6.5%	11,889	5,580	46.9%	29,710	24,598	5,112	3,142	6.5%	28,103	17,870	63.6%
06 Mar - Tue	12,558	10,509	2,049	502	2.5%	12,225	9,188	75.2%	9,117	7,161	1,956	321	2.3%	8,796	7,506	85.3%	21,675	17,670	4,005	823	2.4%	21,021	16,694	79.4%
07 Mar - Wed	11,361	10,961	400	219	1.2%	11,030	7,867	71.3%	7,889	7,552	337	624	5.1%	7,265	5,864	80.7%	19,250	18,513	737	843	2.8%	18,295	13,731	75.1%
08 Mar - Thu	7,514	11,102	(3,588)	231	1.3%	7,270	5,525	76.0%	5,397	6,217	(820)	342	3.3%	5,055	3,706	73.3%	12,911	17,319	(4,408)	573	2.1%	12,325	9,231	74.9%
09 Mar - Fri	9,990	11,091	(1,101)	47	0.3%	9,888	9,547	96.6%	7,062	7,219	(157)	299	2.6%	6,763	5,111	75.6%	17,052	18,310	(1,258)	346	1.3%	16,651	14,658	88.0%
10 Mar - Sat	3,222	3,102	120	211	2.6%	3,004	2,682	89.3%	2,911	1,847	1,064	556	8.8%	2,355	833	35.4%	6,133	4,949	1,184	767	5.3%	5,359	3,515	65.6%
11 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12 Mar - Mon	15,275	14,995	280	171	0.7%	14,981	11,027	73.6%	10,294	8,721	1,573	789	5.2%	9,505	6,697	70.5%	25,569	23,716	1,853	960	2.5%	24,486	17,724	72.4%
13 Mar - Tue	10,421	9,033	1,388	321	1.9%	10,150	8,043	79.2%	7,047	6,502	545	82	0.7%	6,965	6,650	95.5%	17,468	15,535	1,933	403	1.4%	17,115	14,693	85.8%
14 Mar - Wed	11,536	11,091	445	121	0.7%	11,314	9,699	85.7%	6,526	6,261	266	172	1.6%	6,354	5,665	89.2%	18,062	17,352	711	293	1.0%	17,668	15,364	87.0%
15 Mar - Thu	12,266	13,866	(1,600)	98	0.5%	12,054	10,066	83.5%	7,062	6,517	545	318	2.8%	6,744	5,626	83.4%	19,328	20,383	(1,055)	416	1.4%	18,798	15,692	83.5%
16 Mar - Fri	12,688	15,562	(2,874)	693	3.4%	12,411	10,315	83.1%	8,232	6,438	1,794	517	3.9%	7,715	4,780	62.0%	20,920	22,000	(1,080)	1,210	3.6%	20,126	15,095	75.0%
17 Mar - Sat	3,594	4,444	(850)	7	0.1%	3,362	3,355	99.8%	2,268	1,532	736	82	1.7%	2,186	1,803	82.5%	5,862	5,976	(114)	89	0.6%	5,548	5,158	93.0%
18 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19 Mar - Mon	16,442	15,865	577	1,822	6.4%	15,960	11,321	70.9%	10,559	8,575	1,984	574	3.8%	9,985	8,238	82.5%	27,001	24,440	2,561	2,396	5.5%	25,945	19,559	75.4%
20 Mar - Tue	11,452	10,489	963	283	1.5%	11,216	8,861	79.0%	6,826	6,716	110	176	1.6%	6,650	5,984	90.0%	18,278	17,205	1,073	459	1.5%	17,866	14,845	83.1%
21 Mar - Wed	10,916	10,566	350	495	2.7%	10,689	9,023	84.4%	7,063	6,519	544	178	1.6%	6,885	5,913	85.9%	17,979	17,085	894	673	2.3%	17,574	14,936	85.0%
22 Mar - Thu	10,899	10,462	437	118	0.7%	10,705	9,539	89.1%	6,759	6,074	685	157	1.5%	6,602	5,740	86.9%	17,658	16,536	1,122	275	1.0%	17,307	15,279	88.3%
23 Mar - Fri	12,562	11,169	1,393	802	4.0%	12,318	10,693	86.8%	6,355	6,907	(552)	136	1.3%	6,219	5,760	92.6%	18,917	18,076	842	938	3.1%	18,537	16,453	88.8%
24 Mar - Sat	3,351	3,392	(41)	127	1.6%	3,081	2,767	89.8%	1,698	1,719	(21)	17	0.4%	1,681	1,638	97.4%	5,049	5,111	(62)	144	1.2%	4,762	4,405	92.5%
25 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26 Mar - Mon	13,742	13,879	(137)	93	0.4%	13,547	12,101	89.3%	8,145	7,523	622	131	1.0%	8,014	7,536	94.0%	21,887	21,402	485	224	0.7%	21,561	19,637	91.1%
27 Mar - Tue	10,573	10,924	(351)	26	0.2%	10,432	10,363	99.3%	5,933	7,710	(1,777)	46	0.5%	5,887	5,873	99.8%	16,506	18,634	(2,128)	72	0.3%	16,319	16,236	99.5%
28 Mar - Wed	10,001	10,316	(315)	115	0.7%	9,804	8,138	83.0%	6,008	6,076	(68)	102	1.0%	5,906	5,621	95.2%	16,009	16,392	(383)	217	0.8%	15,710	13,759	87.6%
29 Mar - Thu	10,993	10,656	337	295	1.6%	10,735	8,767	81.7%	8,006	6,071	1,936	227	1.6%	7,779	6,739	86.6%	18,999	16,727	2,273	522	1.6%	18,514	15,506	83.8%
30 Mar - Fri	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
31 Mar - Sat	2,768	3,036	(268)	77	1.0%	2,725	2,538	93.1%	1,830	2,102	(272)	44	1.0%	1,786	1,507	84.4%	4,598	5,138	(540)	121	1.0%	4,511	4,045	89.7%
Total	262,344	268,019	(5,675)	8,959	1.9%	256,325	212,694	83.0%	173,664	159,228	14,436	8,171	2.8%	165,493	132,686	80.2%	436,008	427,247	8,761	17,130	2.3%	421,818	345,380	81.9%

* Please Note: Calls Answered are only those calls that are applicable to the service level calculation.

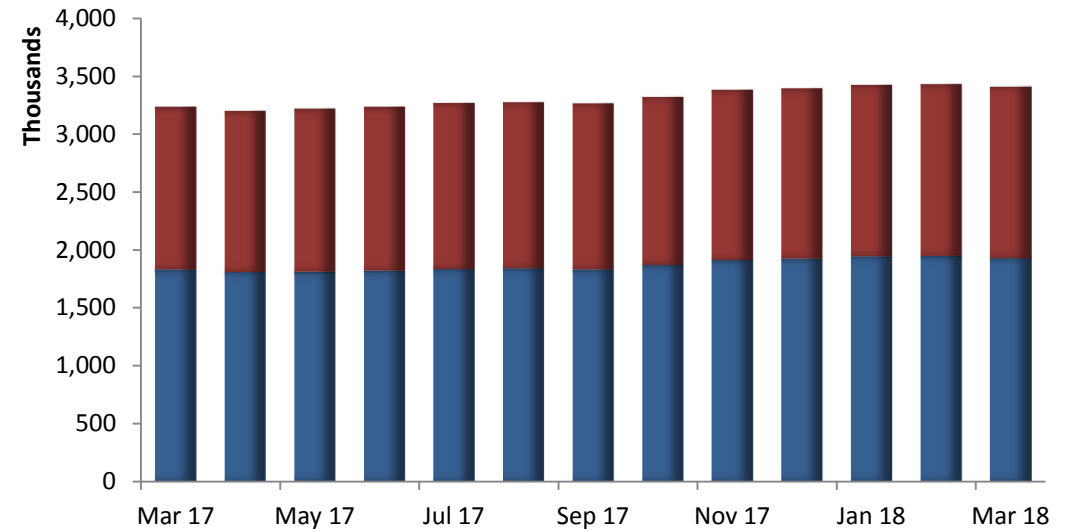
Customer Administration Workstream													
	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
Work Category MAT													
Whitemail Customer	369,541	357,898	358,208	356,324	357,743	357,981	356,503	359,196	360,888	358,697	362,302	361,485	357,855
Whitemail Non Customer	23,342	22,539	21,362	19,742	19,403	18,603	18,419	17,960	17,189	17,167	17,394	17,134	16,260
Email	630,551	636,572	653,842	663,810	685,669	696,797	697,907	714,769	724,914	731,009	739,699	748,791	745,458
Cheques	286,454	282,191	279,669	276,814	274,927	271,988	267,355	265,562	261,476	257,091	255,443	251,285	245,473
Transcription	1,784,842	1,762,235	1,767,839	1,782,291	1,794,630	1,796,498	1,792,114	1,827,901	1,881,956	1,892,366	1,910,802	1,913,871	1,903,988
Licence Issue	141,649	139,920	139,428	138,908	137,974	136,568	133,884	137,215	137,375	141,809	141,966	141,945	140,431
Total	3,236,379	3,201,355	3,220,348	3,237,889	3,270,346	3,278,435	3,266,182	3,322,603	3,383,798	3,398,139	3,427,606	3,434,511	3,409,465
Work Area													
Onshore	1,832,876	1,810,307	1,813,128	1,821,400	1,837,274	1,842,538	1,831,937	1,871,065	1,913,802	1,927,388	1,946,977	1,949,511	1,931,232
Offshore	1,403,503	1,391,048	1,407,220	1,416,489	1,433,072	1,435,897	1,434,245	1,451,538	1,469,996	1,470,751	1,480,629	1,485,000	1,478,233
Total	3,236,379	3,201,355	3,220,348	3,237,889	3,270,346	3,278,435	3,266,182	3,322,603	3,383,798	3,398,139	3,427,606	3,434,511	3,409,465
Yearly Comparison %													
Whitemail Customer	-15.8%	-18.1%	-16.9%	-15.6%	-12.6%	-11.2%	-10.1%	-7.5%	-5.8%	-5.2%	-3.9%	-2.5%	-3.2%
Whitemail Non Customer	-44.0%	-44.2%	-45.4%	-45.8%	-42.0%	-38.1%	-34.9%	-33.9%	-30.3%	-26.7%	-26.3%	-25.1%	-30.3%
Email	14.9%	14.2%	15.8%	16.0%	20.4%	20.7%	19.2%	21.0%	21.2%	21.7%	21.4%	22.0%	18.2%
Cheques	-14.8%	-15.1%	-15.2%	-15.0%	-14.0%	-14.6%	-14.5%	-13.2%	-13.5%	-13.7%	-13.3%	-13.2%	-14.3%
Transcription	-2.1%	-3.9%	-3.1%	-1.1%	1.2%	1.9%	2.7%	6.6%	10.6%	10.3%	9.4%	9.5%	6.7%
Licence Issue	-10.0%	-9.8%	-10.2%	-8.1%	-6.5%	-6.0%	-6.7%	-1.9%	-3.0%	0.2%	-0.6%	0.7%	-0.9%
Total	-3.3%	-4.6%	-3.7%	-2.2%	0.5%	1.3%	1.7%	5.0%	7.4%	7.6%	7.3%	7.8%	5.3%
Work Category Monthly													
Whitemail Customer	31,225	23,923	31,331	34,170	30,285	32,071	31,657	32,123	31,819	23,327	31,949	27,605	27,595
Whitemail Non Customer	1,758	1,133	1,651	1,227	1,425	1,058	1,433	1,508	1,314	1,495	1,930	1,202	884
Email	66,531	50,617	62,715	61,102	69,054	66,491	61,258	69,584	63,338	48,613	67,168	62,320	63,198
Cheques	27,327	16,231	18,717	19,048	17,961	18,914	21,280	30,095	22,002	17,251	22,720	19,739	21,515
Transcription	164,629	119,573	144,609	152,205	145,864	143,639	147,349	198,085	207,680	149,568	194,045	146,625	154,746
Licence Issue	14,693	8,295	11,336	10,428	7,731	7,579	9,766	15,556	15,445	15,198	14,032	11,886	13,179
Total	306,163	219,772	270,359	278,180	272,320	269,752	272,743	346,951	341,598	255,452	331,844	269,377	281,117
Work Area													
Onshore	176,523	115,972	147,002	154,740	143,013	142,358	149,057	212,276	205,933	155,589	195,928	151,120	158,244
Offshore	129,640	103,800	123,357	123,440	129,307	127,394	123,686	134,675	135,665	99,863	135,916	118,257	122,873
Total	306,163	219,772	270,359	278,180	272,320	269,752	272,743	346,951	341,598	255,452	331,844	269,377	281,117
Yearly Comparison %													
Whitemail Customer	-4.2%	-32.7%	1.0%	-5.2%	4.9%	0.7%	-4.5%	9.2%	5.6%	-8.6%	12.7%	-2.9%	-11.6%
Whitemail Non Customer	36.1%	-41.5%	-41.6%	-56.9%	-19.2%	-43.1%	-11.4%	-23.3%	-37.0%	-1.5%	13.3%	-17.8%	-49.7%
Email	33.4%	13.5%	38.0%	19.5%	46.3%	20.1%	1.8%	32.0%	19.1%	14.3%	14.9%	17.1%	-5.0%
Cheques	-10.4%	-20.8%	-11.9%	-13.0%	-9.5%	-13.4%	-17.9%	-5.6%	-15.7%	-20.3%	-6.8%	-17.4%	-21.3%
Transcription	29.1%	-15.9%	4.0%	10.5%	9.2%	1.3%	-2.9%	22.1%	35.2%	7.5%	10.5%	2.1%	-6.0%
Licence Issue	5.2%	-17.2%	-4.2%	-4.7%	-10.8%	-15.6%	-21.6%	27.2%	1.0%	41.2%	1.1%	-0.2%	-10.3%
Total	19.7%	-13.7%	7.6%	6.7%	13.5%	3.1%	-4.3%	19.4%	21.8%	5.9%	9.7%	2.6%	-8.2%

Customer Administration Workstream

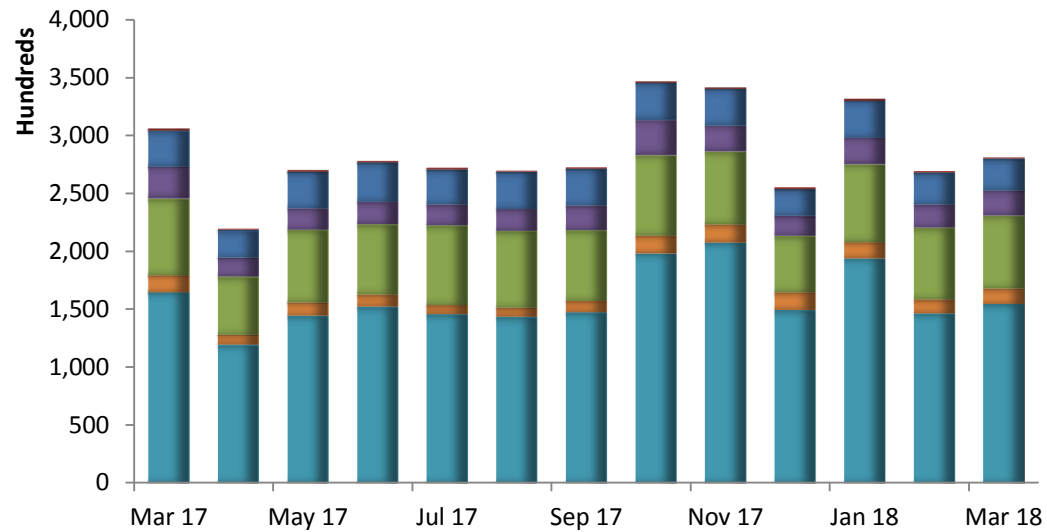
Work Categories - MAT



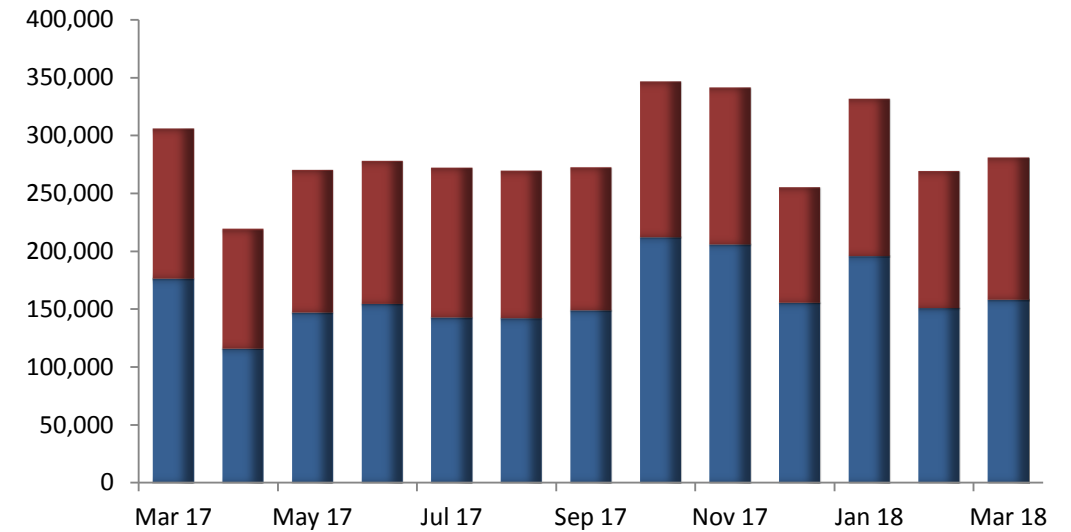
Onshore/Offshore- MAT



Work Categories - Monthly



Onshore/Offshore - Monthly



Customer Admin PI/KPI Performance

	Total	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
Correspondence Cleared PI 3.3														
Day 1-5	294,763	31,186	19,774	25,221	30,604	24,638	26,029	25,121	25,757	25,581	18,678	26,685	24,365	22,310
Day 6-10	62,954	40	4,145	6,070	3,562	5,631	6,038	6,535	6,336	6,233	4,629	5,262	3,235	5,278
Day 11-15	77	0	4	0	4	0	1	1	30	5	20	0	5	7
Day 15+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Work Cleared	357,794	31,226	23,923	31,291	34,170	30,269	32,068	31,657	32,123	31,819	23,327	31,947	27,605	27,595
Day 1-5	82.4%	99.9%	82.7%	80.6%	89.6%	81.4%	81.2%	79.4%	80.2%	80.4%	80.1%	83.5%	88.3%	80.8%
Day 6-10	17.6%	0.1%	17.3%	19.4%	10.4%	18.6%	18.8%	20.6%	19.7%	19.6%	19.8%	16.5%	11.7%	19.1%
Day 11-15	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
Day 15+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Work Cleared %	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%
E-mail Received and Cleared PI 3.2														
	Total	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
Work Received	812,125	69,100	56,009	67,101	65,062	75,181	72,166	68,119	75,769	70,270	53,177	72,245	67,768	69,258
Day 1-2	710,423	61,359	48,080	61,846	60,057	68,796	65,417	55,875	56,114	59,124	46,791	66,009	61,145	61,169
Day 3	30,326	5,170	2,534	867	1,045	254	1,071	5,368	9,189	4,207	1,443	1,157	1,167	2,024
Day 4-5	4,703	2	3	2	0	4	3	15	4,276	6	379	2	8	5
Day 6+	6	0	0	0	0	0	0	0	5	1	0	0	0	0
Work Cleared	745,458	66,531	50,617	62,715	61,102	69,054	66,491	61,258	69,584	63,338	48,613	67,168	62,320	63,198
Work Cleared inc Pend	750,167	76,665	57,720	70,789	70,365	77,093	74,760	70,148	78,089	72,901	56,371	77,744	71,979	73,017
Day 1-2	95.3%	92.2%	95.0%	98.6%	98.3%	99.6%	98.4%	91.2%	80.6%	93.3%	96.3%	98.3%	98.1%	96.8%
Day 3	4.1%	7.8%	5.0%	1.4%	1.7%	0.4%	1.6%	8.8%	13.2%	6.6%	3.0%	1.7%	1.9%	3.2%
Day 4-5	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.1%	0.0%	0.8%	0.0%	0.0%	0.0%
Day 6+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Work Cleared %	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%
Transcription PI 3.5														
	Total	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
Work Received	102,047	7,836	6,883	8,257	8,613	9,209	9,426	10,015	9,763	9,243	7,100	8,148	7,548	7,842
Day 1-2	101,771	7,836	6,883	7,981	8,613	9,209	9,426	10,015	9,763	9,243	7,100	8,148	7,548	7,842
Day 3	276	0	0	276	0	0	0	0	0	0	0	0	0	0
Day 3+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Work Cleared	102,047	7,836	6,883	8,257	8,613	9,209	9,426	10,015	9,763	9,243	7,100	8,148	7,548	7,842
Day 1-2	99.7%	100.0%	100.0%	96.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Day 3	0.3%	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Day 3+	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Work Cleared %	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%