

CAPITA

March 2017

 **TV LICENSING**

Contact Centre

Confidential

Contact Centre - Index

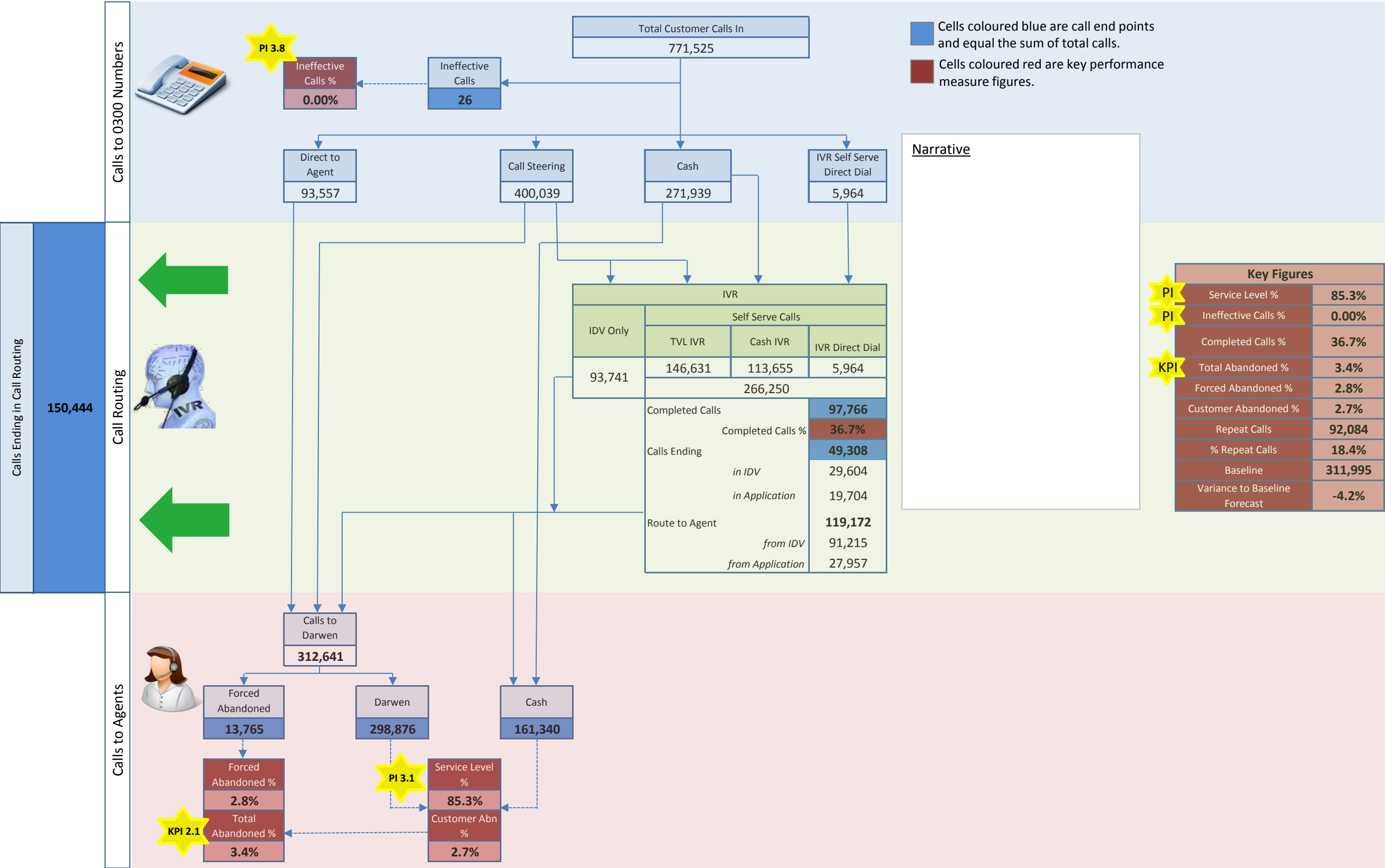
Page	Schedule Title
1	Telephony Summary for Contact Centre - Current Month
2	Combined Inbound Telephony Headlines
3-4	Inbound Calls - rolling 13 month view
5	IVR - rolling 13 month view
6	IVR - current and previous month comparison
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Schedule Amendments/Additions:

Additions:

Amendments:

Telephony Summary - Contact Centre

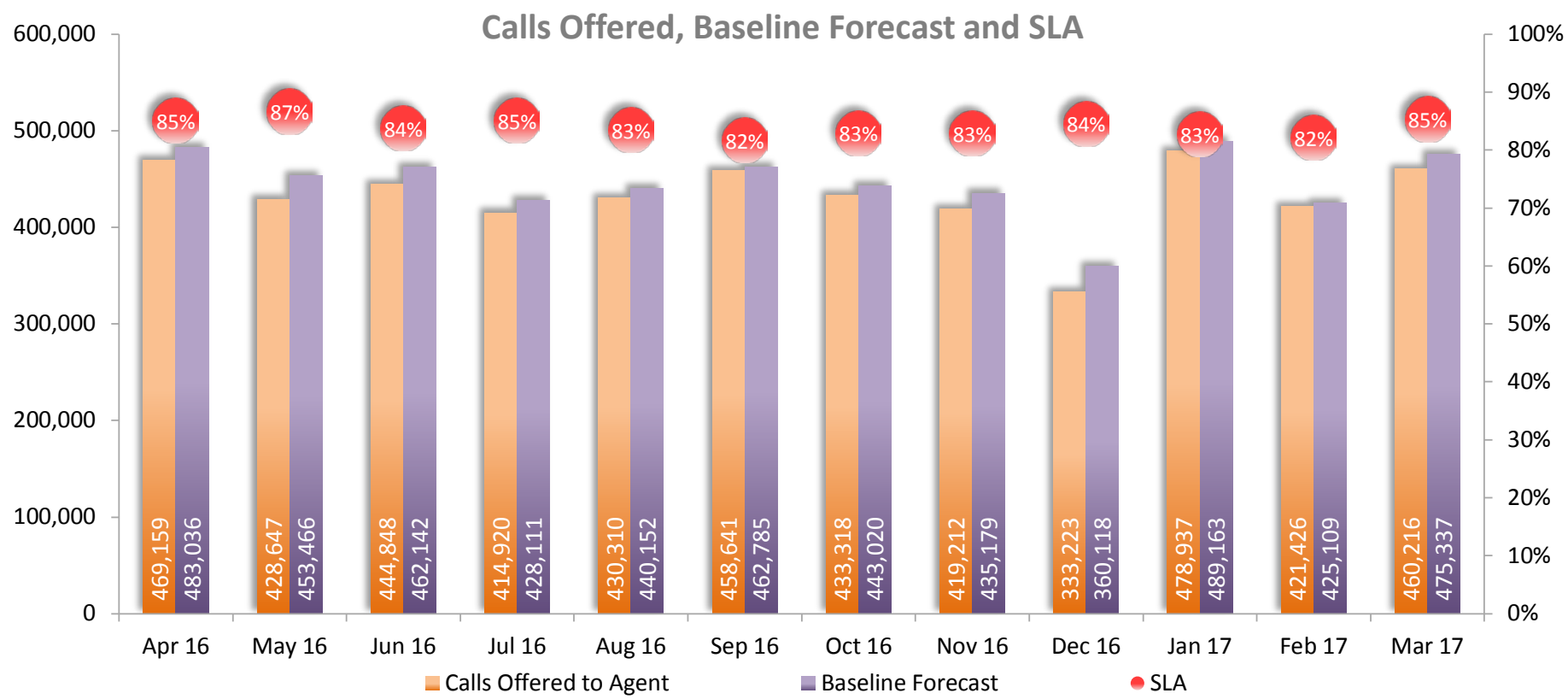


Combined Headlines

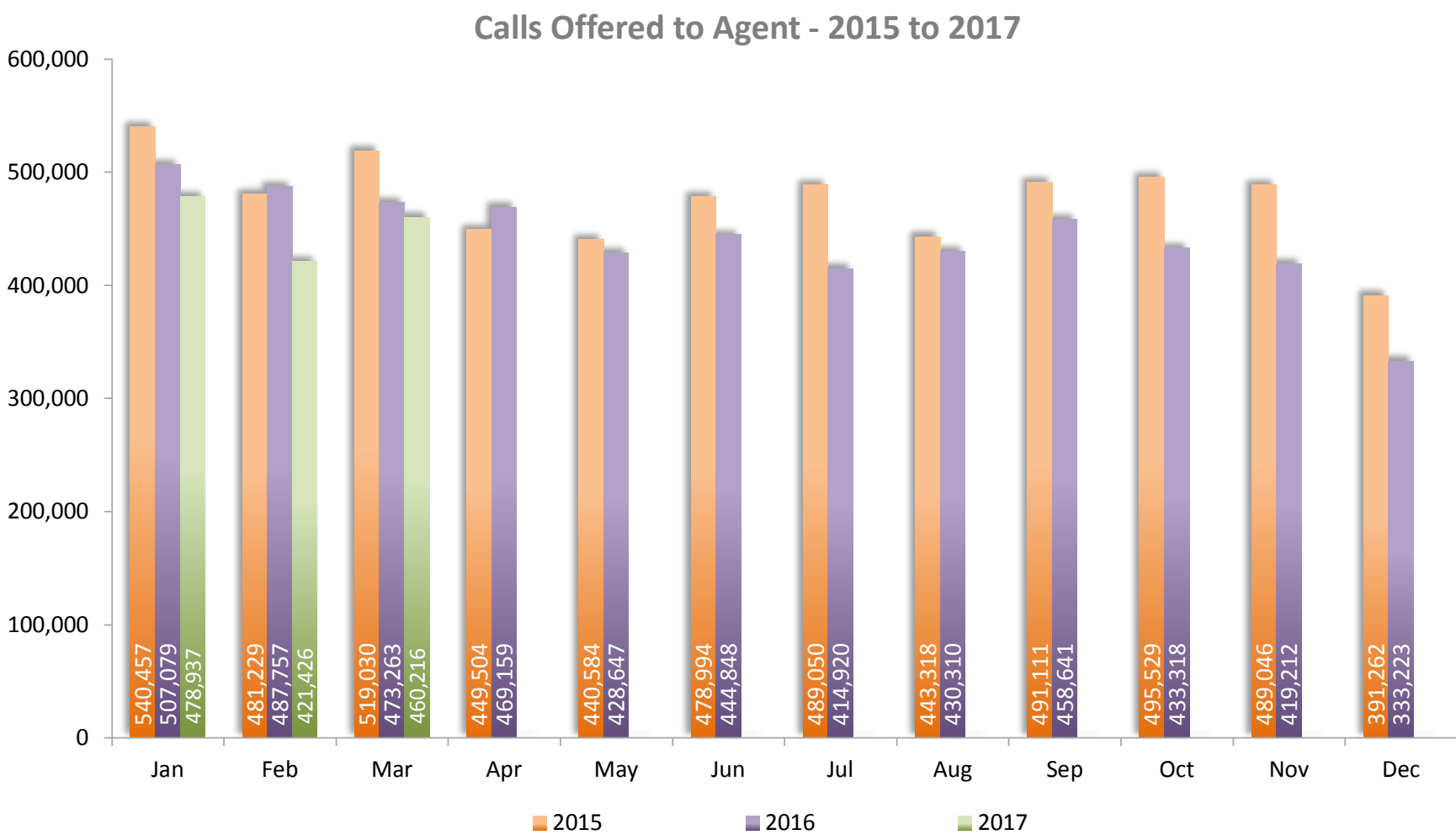
Calls Abandoned
3.4%

Inbound Calls Answered
446,583

Service Level
85.3%



Combined Customer Contact - 3 Year View

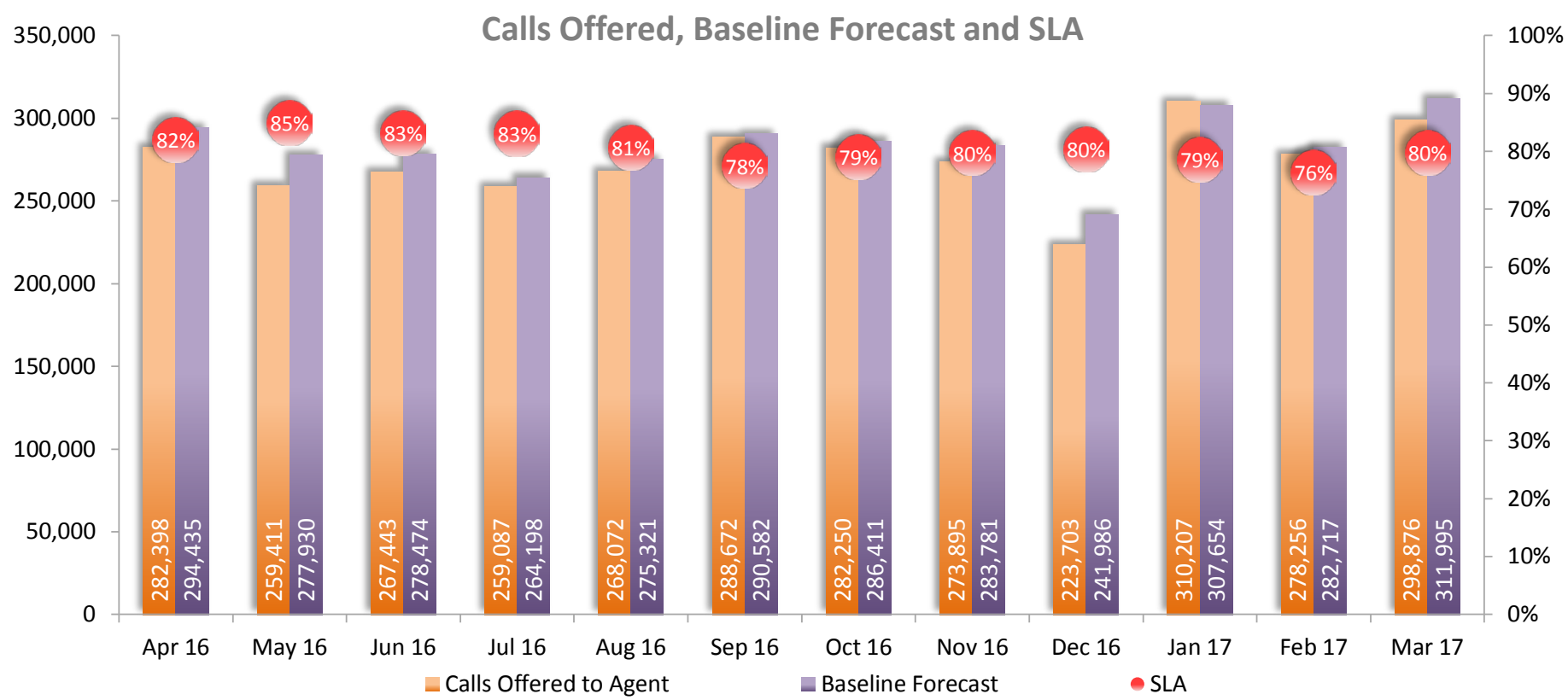


Darwen TVL Headlines

Calls Abandoned
4.4%

Inbound Calls Answered
289,435

Service Level
79.8%

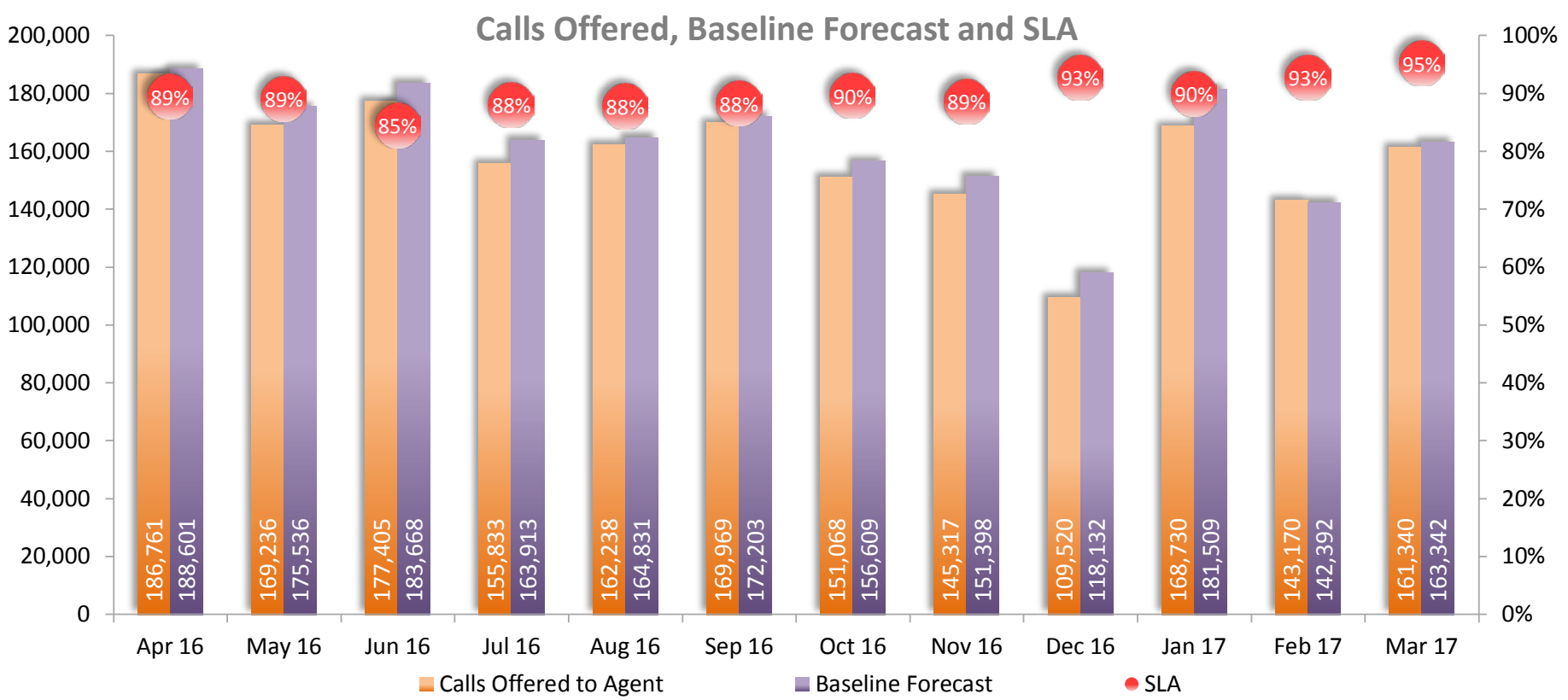


TVL Cash Headlines

Calls Abandoned
1.5%

Inbound Calls Answered
157,148

Service Level
95.2%



Inbound Telephony - Contact Centre Calls

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

		12 Month Total	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
Calls In	Total Customer Calls In	8,556,165	739,130	717,320	659,522	806,236	654,572	684,312	741,037	720,244	708,965	604,171	787,938	700,323	771,525
	Effective Calls	8,552,936	739,003	717,191	659,382	806,062	654,481	684,086	740,317	719,805	708,480	603,916	787,437	700,280	771,499
	<i>Direct to Agent</i>	1,003,460	57,153	63,992	66,609	98,504	63,347	78,976	86,713	94,172	89,591	76,923	103,472	87,604	93,557
	<i>IVR Self Serve Direct Dial</i>	24,481	1,111	989	942	955	980	1,010	1,144	1,145	1,062	868	4,207	5,215	5,964
	<i>Call Steering</i>	4,580,632	422,416	400,745	351,942	457,220	356,829	362,240	392,247	381,046	374,100	323,540	409,968	370,716	400,039
	<i>Cash</i>	2,944,363	258,323	251,465	239,889	249,383	233,325	241,860	260,213	243,442	243,727	202,585	269,790	236,745	271,939
	Ineffective Calls %	0.04%	0.02%	0.02%	0.02%	0.02%	0.01%	0.03%	0.10%	0.06%	0.07%	0.04%	0.06%	0.01%	0.00%

	<i>Darwen</i>	447	16	7	44	41	20	45	78	25	7	13	144	14	9
	<i>Cash</i>	2,782	111	122	96	133	71	181	642	414	478	242	357	29	17

	Calls Ending in Call Routing	1,612,593	123,943	103,253	104,059	228,027	102,221	104,459	126,693	133,663	137,938	137,883	147,855	136,098	150,444
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IVR Self Serve	Calls Received in IVR	4,068,407	346,082	349,131	316,401	330,214	325,863	333,714	359,642	347,533	346,656	297,412	374,729	327,121	359,991
	% of Total Calls to IVR	47.5%	46.8%	48.7%	48.0%	41.0%	49.8%	48.8%	48.5%	48.3%	48.9%	49.2%	47.6%	46.7%	46.7%
	<i>IDV Only</i>	1,153,303	101,882	104,733	90,739	96,592	90,378	95,562	104,187	98,948	100,356	84,014	106,616	87,437	93,741
	<i>self serve calls</i>	2,915,104	244,200	244,398	225,662	233,622	235,485	238,152	255,455	248,585	246,300	213,398	268,113	239,684	266,250
	<i>TVL IVR</i>	1,680,129	146,176	141,506	127,705	133,875	136,604	136,727	146,194	145,239	142,417	125,755	152,515	138,997	152,595
	<i>Cash IVR</i>	1,234,975	98,024	102,892	97,957	99,747	98,881	101,425	109,261	103,346	103,883	87,643	115,598	100,687	113,655
	Completed Calls	1,072,483	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
	<i>Completed Calls %</i>	36.8%	37.5%	37.3%	37.2%	36.3%	36.9%	36.8%	36.1%	37.0%	37.2%	37.5%	36.1%	36.6%	36.7%
	Calls Ending	545,582	43,031	44,328	41,026	45,129	45,775	44,589	48,516	47,223	45,479	38,625	50,119	45,465	49,308
	<i>in IDV</i>	332,289	24,854	26,984	25,191	28,108	28,655	27,117	29,407	29,155	27,154	23,989	29,351	27,574	29,604
	<i>in Application</i>	213,293	18,177	17,344	15,835	17,021	17,120	17,472	19,109	18,068	18,325	14,636	20,768	17,891	19,704
	Route to Agent	1,297,023	109,512	108,991	100,793	103,706	102,709	105,880	114,785	109,392	109,201	94,680	121,235	106,479	119,172
	<i>from IDV</i>	999,876	84,289	85,118	78,252	80,136	79,668	81,742	87,907	84,507	84,103	73,637	92,976	80,615	91,215
	<i>from Application</i>	297,147	25,223	23,873	22,541	23,570	23,041	24,138	26,878	24,885	25,098	21,043	28,259	25,864	27,957
	Business Rules	347,251	29,634	29,587	27,479	28,575	28,261	28,879	30,858	29,003	28,510	25,316	32,424	27,856	30,503

Forced Abandoned	123,994	7,198	9,372	1,807	3,281	4,570	11,446	14,470	13,638	14,234	14,092	13,767	9,552	13,765
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	Calls Offered to Agents	5,198,284	473,263	469,159	428,647	444,838	414,916	435,909	458,483	433,318	419,212	333,223	478,937	421,426	460,216
	% of Total Calls to Agents	60.8%	64.0%	65.4%	65.0%	55.2%	63.4%	63.7%	61.9%	60.2%	59.1%	55.2%	60.8%	60.2%	59.7%
	<i>Darwen</i>	3,287,175	283,630	282,398	259,411	267,433	259,083	263,061	288,602	282,250	273,895	223,703	310,207	278,256	298,876
	<i>Cash</i>	1,911,109	189,633	186,761	169,236	177,405	155,833	172,848	169,881	151,068	145,317	109,520	168,730	143,170	161,340
	Calls Answered	5,049,756	459,752	454,875	415,842	428,821	404,285	423,776	444,971	422,300	408,139	325,415	465,606	409,143	446,583
	<i>Darwen</i>	3,203,898	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
	<i>Cash</i>	1,845,858	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 Abandoned	147,004	13,495	14,254	12,776	16,005	10,613	12,125	13,494	10,991	11,016	7,762	13,320	12,249	12,399
	<i>Darwen</i>	81,756	6,883	7,499	6,963	7,491	5,223	6,009	7,905	6,757	6,102	4,784	7,241	7,573	8,209
	<i>Cash</i>	65,248	6,612	6,755	5,813	8,514	5,390	6,116	5,589	4,234	4,914	2,978	6,079	4,676	4,190
	Disconnect from Agent Queue	1,521	16	30	29	12	18	8	18	26	57	46	11	34	1,232
	<i>Darwen</i>	1,521	16	30	29	12	18	8	18	26	57	46	11	34	1,232
	<i>Cash</i>														
	Total Abandoned	270,998	20,693	23,626	14,583	19,286	15,183	23,571	27,964	24,629	25,250	21,854	27,087	21,801	26,164
	<i>Darwen</i>	205,750	14,081	16,871	8,770	10,772	9,793	17,455	22,375	20,395	20,336	18,876	21,008	17,125	21,974
	<i>Cash</i>	65,248	6,612	6,755	5,813	8,514	5,390	6,116	5,589	4,234	4,914	2,978	6,079	4,676	4,190

Inbound Telephony - Contact Centre Calls

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

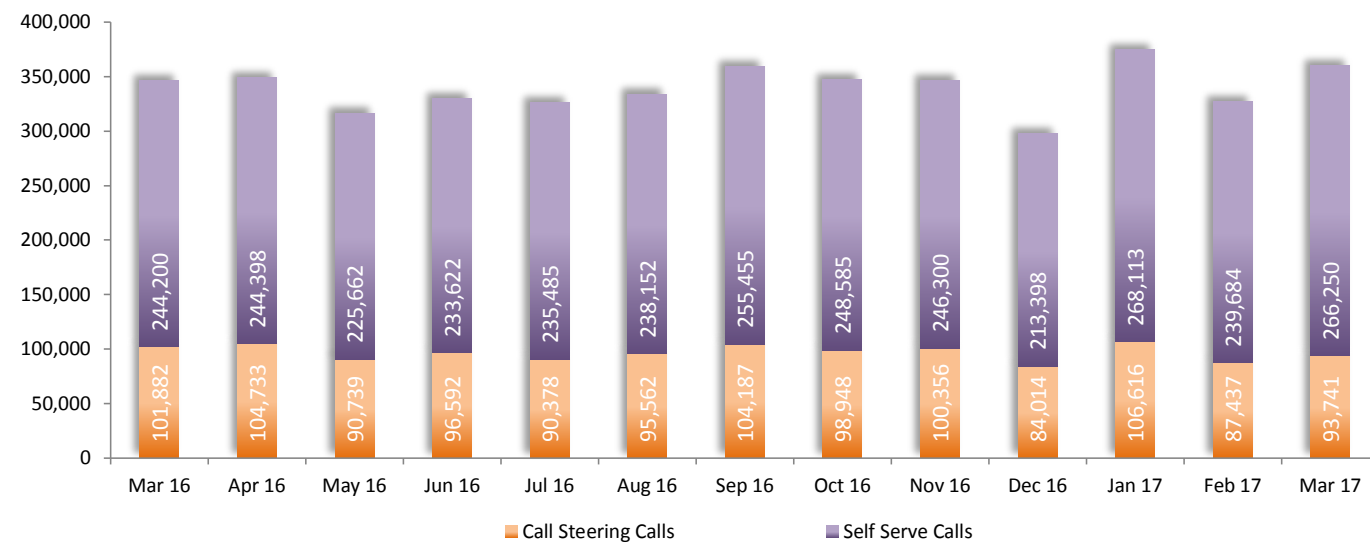
		12 Month Total	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17
Agent Calls	Calls Answered (Applicable to SL)	4,884,964	442,004	437,299	399,749	412,003	388,301	408,060	429,400	408,044	395,453	317,381	454,461	400,121	434,692
	<i>Darwen</i>	3,039,106	258,983	257,293	236,326	243,112	237,858	241,328	265,108	261,211	255,050	210,839	291,810	261,627	277,544
	<i>Cash</i>	1,845,858	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
	Calls Answered in SLA (Applicable to SL)	4,093,197	371,716	371,836	346,204	344,883	330,075	341,019	350,397	338,067	327,470	268,183	375,741	328,400	370,922
	<i>Darwen</i>	2,441,418	206,686	210,848	200,757	202,173	197,560	194,778	205,452	206,543	203,121	169,393	229,473	199,936	221,384
	<i>Cash</i>	1,651,779	165,030	160,988	145,447	142,710	132,515	146,241	144,945	131,524	124,349	98,790	146,268	128,464	149,538
	Service Level %	83.8%	84.1%	85.0%	86.6%	83.7%	85.0%	83.6%	81.6%	82.9%	82.8%	84.5%	82.7%	82.1%	85.3%
	<i>Darwen</i>	80.3%	79.8%	81.9%	84.9%	83.2%	83.1%	80.7%	77.5%	79.1%	79.6%	80.3%	78.6%	76.4%	79.8%
	<i>Cash</i>	89.5%	90.2%	89.4%	89.0%	84.5%	88.1%	87.7%	88.2%	89.6%	88.6%	92.7%	89.9%	92.8%	95.2%
	Total Abandoned %	3.2%	2.8%	3.3%	2.2%	2.4%	2.3%	3.4%	3.8%	3.4%	3.6%	3.6%	3.4%	3.1%	3.4%
	<i>Darwen</i>	3.7%	2.9%	3.6%	2.1%	1.9%	2.3%	3.9%	4.7%	4.3%	4.4%	4.7%	4.1%	3.7%	4.4%
	<i>Cash</i>	2.2%	2.6%	2.7%	2.4%	3.4%	2.3%	2.5%	2.1%	1.7%	2.0%	1.5%	2.3%	2.0%	1.5%
	Forced Abandoned %	2.2%	1.5%	2.0%	0.4%	0.6%	1.1%	2.6%	3.0%	2.9%	3.1%	3.5%	2.7%	2.1%	2.8%
	<i>Darwen</i>	2.2%	1.5%	2.0%	0.4%	0.6%	1.1%	2.6%	3.0%	2.9%	3.1%	3.5%	2.7%	2.1%	2.8%
	<i>Cash</i>														
Forecast	Customer Abandoned %	2.8%	2.9%	3.0%	3.0%	3.6%	2.6%	2.8%	2.9%	2.5%	2.6%	2.3%	2.8%	2.9%	2.7%
	<i>Darwen</i>	2.5%	2.4%	2.7%	2.7%	2.8%	2.0%	2.3%	2.7%	2.4%	2.2%	2.1%	2.3%	2.7%	2.7%
	<i>Cash</i>	3.4%	3.5%	3.6%	3.4%	4.8%	3.5%	3.5%	3.3%	2.8%	3.4%	2.7%	3.6%	3.3%	2.6%
	Avg Speed to Answer (seconds)		39.8	38.9	31.8	35.3	30.9	35.0	40.7	37.8	32.7	34.3	38.2	42.6	41.5
	<i>Darwen</i>		39.8	38.9	31.8	35.3	30.9	35.0	40.7	37.8	32.7	34.3	38.2	42.6	41.5
	<i>Cash</i>														
	Baseline	3,395,484	293,478	294,435	277,930	278,474	264,198	275,321	290,582	286,411	283,781	241,986	307,654	282,717	311,995
	Variance to Baseline Forecast	-3.2%	-3.4%	-4.1%	-6.7%	-4.0%	-1.9%	-4.5%	-0.7%	-1.5%	-3.5%	-7.6%	0.8%	-1.6%	-4.2%
	Latest	3,370,959	290,269	289,064	269,985	278,505	260,650	272,050	288,396	284,645	282,714	241,987	308,322	282,985	311,655
	Variance to Latest Forecast	-2.5%	-2.3%	-2.3%	-3.9%	-4.0%	-0.6%	-3.3%	0.1%	-0.8%	-3.1%	-7.6%	0.6%	-1.7%	-4.1%

Repeat Calls	Repeat Calls	1,095,979	89,870	82,022	63,398	185,535	74,943	79,303	90,536	89,710	87,013	77,413	92,586	81,436	92,084
	% Repeat Calls	19.5%	18.7%	17.6%	15.1%	33.3%	17.8%	17.9%	18.9%	18.8%	18.7%	19.3%	17.9%	17.6%	18.4%

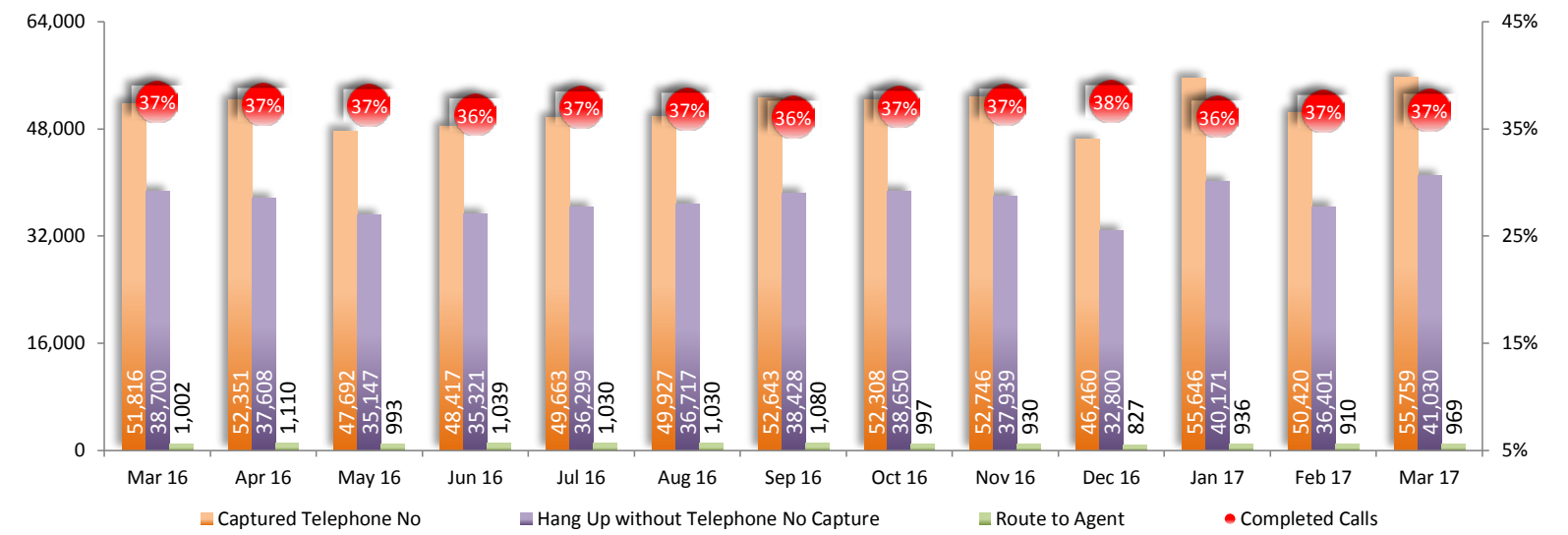
Call Transfers	Darwen to Preston	341,504	39,432	39,104	35,249	37,804	25,977	26,137	27,641	19,956	17,384	13,939	21,079	17,721	20,081
	<i>from Call Steering (to Cash Call Steering)</i>	135,585	11,923	11,821	10,013	10,721	9,297	9,695	10,898	10,302	10,696	8,611	12,009	9,876	9,723
	<i>from Agent to Preston</i>	170,093	25,904	25,631	23,894	24,973	14,260	14,418	14,432	7,244	3,870	2,650	4,885	3,520	4,412
	<i>From Agent to DCA</i>	35,826	1,605	1,652	1,342	2,110	2,420	2,024	2,311	2,410	2,818	2,678	4,185	4,325	5,946
	Preston to Darwen	1,573,257	124,847	123,686	117,891	124,414	120,883	121,676	129,559	121,404	120,074	98,641	131,546	113,329	125,307
	<i>from Call Steering (to Darwen Call Steering)</i>	45,897	2,907	2,868	3,199	3,403	3,238	3,754	4,091	3,715	3,532	2,993	4,625	3,926	3,646
	<i>from Agent to Darwen</i>	180,902	18,051	17,374	16,182	20,021	18,032	15,978	15,477	13,510	12,396	7,730	10,696	8,161	7,294
	<i>to COA IVR</i>	53,174	4,089	4,299	4,136	4,389	4,234	4,327	4,358	4,120	4,177	3,151	3,768	3,704	4,422
	<i>to CP IVR</i>	1,293,284	99,800	99,145	94,374	96,601	95,379	97,617	105,633	100,059	99,969	84,767	112,457	97,538	109,945

IVR Trend Performance

Total IVR Calls



Completed IVR Calls



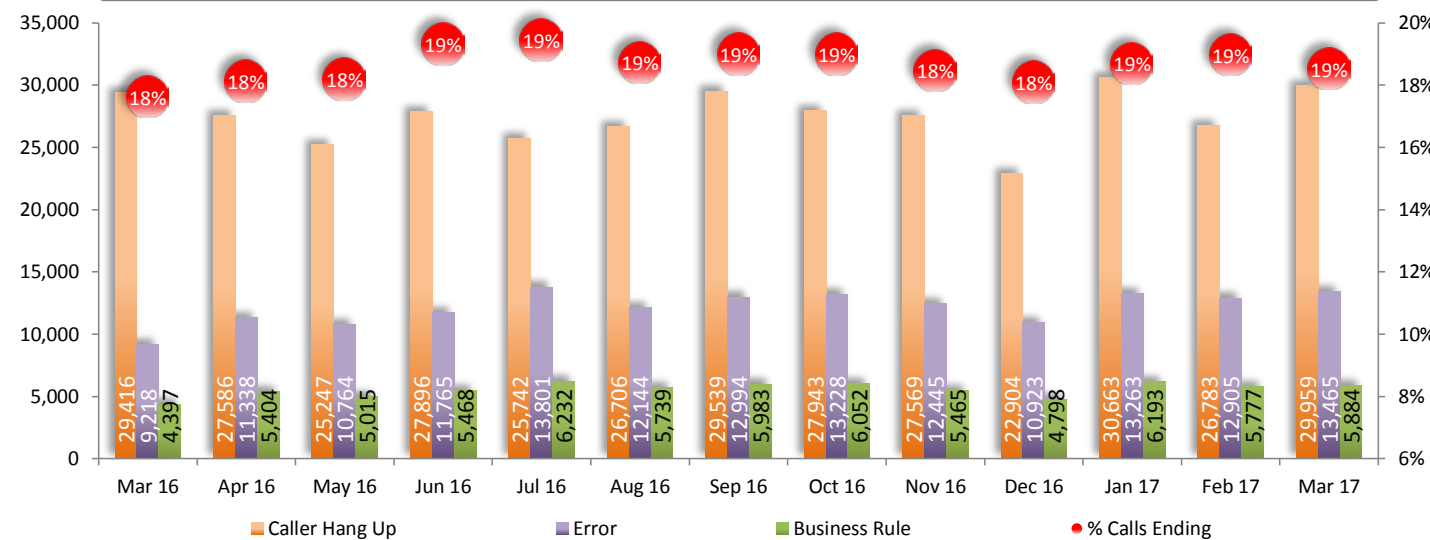
	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17
Total Calls	346,082	349,131	316,401	330,214	325,863	333,714	359,642	347,533	346,656	297,412	374,729	327,121	359,991
Call Steering Calls	101,882	104,733	90,739	96,592	90,378	95,562	104,187	98,948	100,356	84,014	106,616	87,437	93,741
Self Serve Calls	244,200	244,398	225,662	233,622	235,485	238,152	255,455	248,585	246,300	213,398	268,113	239,684	266,250

	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
Completed Calls	37.5%	37.3%	37.2%	36.3%	36.9%	36.8%	36.1%	37.0%	37.2%	37.5%	36.1%	36.6%	36.7%
Captured Telephone No	51,816	52,351	47,692	48,417	49,663	49,927	52,643	52,308	52,746	46,460	55,646	50,420	55,759
Hang Up without Telephone No Capture	38,700	37,608	35,147	35,321	36,299	36,717	38,428	38,650	37,939	32,800	40,171	36,401	41,030
Route to Agent	1,002	1,110	993	1,039	1,030	1,030	1,080	997	930	827	936	910	969

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.

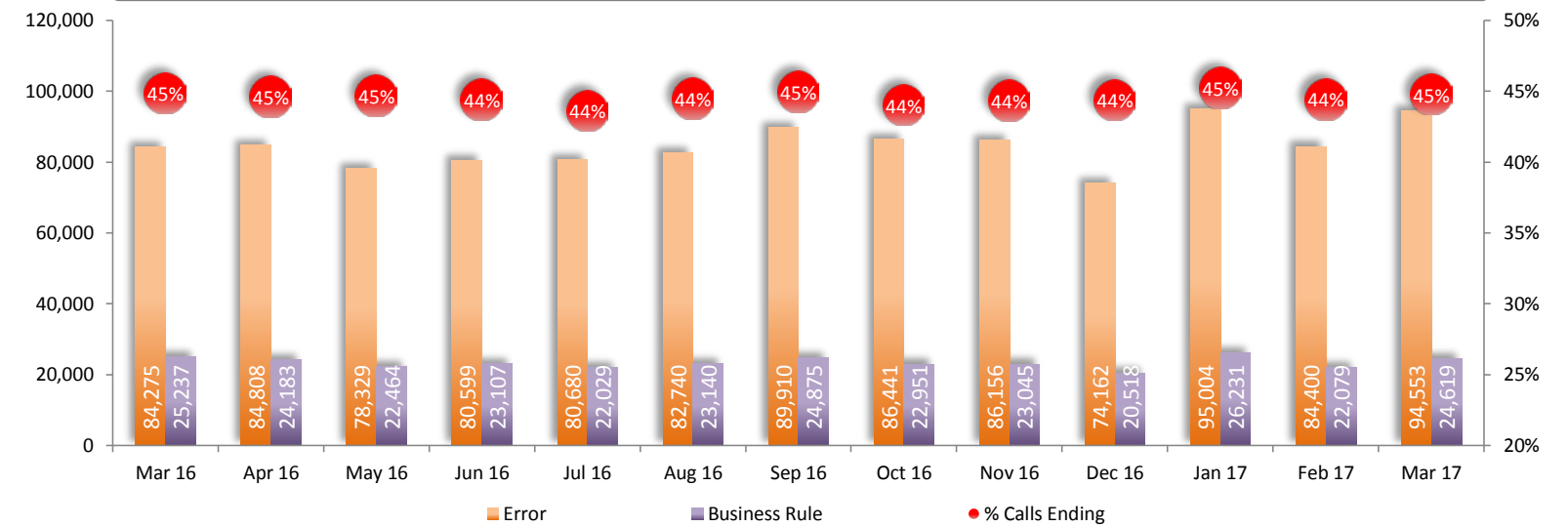
IVR Self Serve Calls Ending (Not Completed)



	Mar 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
Total Self Serve Calls	244,200	244,398	225,662	233,622	235,485	238,152	255,455	248,585	246,300	213,398	268,113	239,684	266,250
Caller Hang Up	29,416	27,586	25,247	27,896	25,742	26,706	29,539	27,943	27,569	22,904	30,663	26,783	29,959
Error	9,218	11,338	10,764	11,765	13,801	12,144	12,994	13,228	12,445	10,923	13,263	12,905	13,465
Business Rule	4,397	5,404	5,015	5,468	6,232	5,739	5,983	6,052	5,465	4,798	6,193	5,777	5,884
% Calls Ending	17.6%	18.1%	18.2%	19.3%	19.4%	18.7%	19.0%	19.0%	18.5%	18.1%	18.7%	19.0%	18.5%

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 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
Total Self Serve Calls	244,200	244,398	225,662	233,622	235,485	238,152	255,455	248,585	246,300	213,398	268,113	239,684	266,250
Error	84,275	84,808	78,329	80,599	80,680	82,740	89,910	86,441	86,156	74,162	95,004	84,400	94,553
Business Rule	25,237	24,183	22,464	23,107	22,029	23,140	24,875	22,951	23,045	20,518	26,231	22,079	24,619
% Calls Ending	44.8%	44.6%	44.7%	44.4%	43.6%	44.5%	44.9%	44.0%	44.3%	44.4%	45.2%	44.4%	44.8%

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 '17	
Total IVR Calls	359,991

Monthly Performance - February '17	
Total IVR Calls	327,121

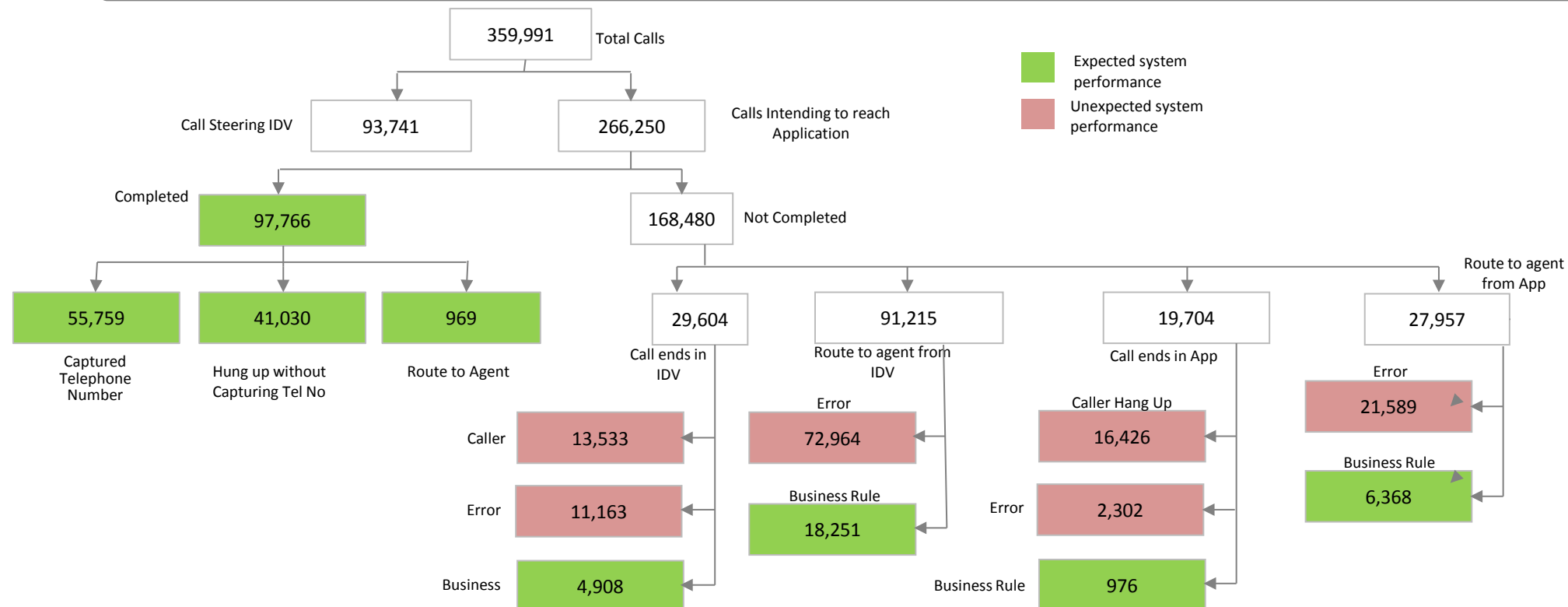
	Completed		Not Completed	
	Vol	%	Vol	%
IDV Only				
Overall Self Serve Performance	97,766	36.7%	168,480	63.3%
IDV Self Serve	145,431	54.6%	120,819	45.4%
Info	64,971	93.9%	4,202	6.1%
Card Payment	53,085	63.4%	30,664	36.6%
Change of Address	9,526	42.7%	12,777	57.3%
Transcription	7,807	93.5%	547	6.5%
Change of Bank	4,542	56.8%	3,454	43.2%
DD Setup	2,434	44.1%	3,080	55.9%
Date of Expected Occupancy	15,255	92.1%	1,310	7.9%
Phone Number Capture	55,759	63.9%	31,524	36.1%

Route to Agent	
Vol	%
89,259	95.2%
120,141	45.1%
91,215	34.3%
3,602	5.2%
18,100	21.6%
1,464	6.6%
908	10.9%
1,953	24.4%
1,817	33.0%
1,082	6.5%

Completed		Not Completed		Route to Agent	
Vol	%	Vol	%	Vol	%
87,739	36.6%	151,944	63.4%	107,389	44.8%
131,495	54.9%	108,189	45.1%	80,615	33.6%
58,552	93.8%	3,852	6.2%	3,353	5.4%
47,184	62.5%	28,364	37.5%	16,934	22.4%
8,515	42.8%	11,357	57.2%	1,290	6.5%
6,972	93.9%	454	6.1%	800	10.8%
3,810	55.4%	3,072	44.6%	1,724	25.1%
2,319	44.5%	2,894	55.5%	1,693	32.5%
14,366	92.3%	1,206	7.7%	980	6.3%
50,420	64.5%	27,736	35.5%		

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

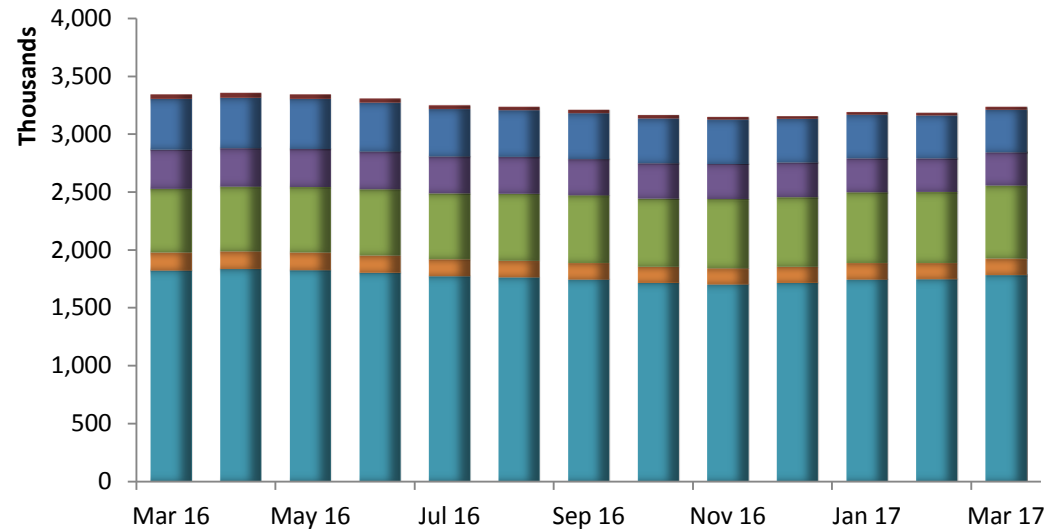
	Darwen								TVL Cash								Combined						KPI 2.1	PI 3.1
Date	Calls Offered to Agent	Baseline Agent Forecast	Deviation	Total Abandoned	% Total Abandoned	* Calls Answered	* Calls Answered in SLA	Service Level %	Calls Offered to Agent	Baseline Agent Forecast	Deviation	Total Abandoned	% Total Abandoned	* 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 - Wed	13,012	13,764	(752)	1,596	7.4%	12,010	8,164	68.0%	8,181	8,162	19	300	2.4%	7,881	7,072	89.7%	21,193	21,926	(733)	1,896	5.5%	19,891	15,236	76.6%
02 Mar - Thu	13,530	13,728	(198)	842	3.9%	12,816	9,322	72.7%	7,286	7,283	3	66	0.6%	7,220	7,005	97.0%	20,816	21,011	(195)	908	2.7%	20,036	16,327	81.5%
03 Mar - Fri	13,116	13,009	107	688	3.3%	12,455	8,873	71.2%	7,606	6,864	742	292	2.5%	7,314	6,748	92.3%	20,722	19,873	849	980	3.0%	19,769	15,621	79.0%
04 Mar - Sat	3,391	3,323	68	923	8.9%	2,981	2,016	67.6%	2,508	2,337	171	69	1.4%	2,439	2,258	92.6%	5,899	5,660	239	992	6.5%	5,420	4,274	78.9%
05 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06 Mar - Mon	15,689	16,700	(1,011)	2,218	8.4%	14,563	10,356	71.1%	8,804	8,071	733	346	2.7%	8,458	7,627	90.2%	24,493	24,771	(278)	2,564	6.5%	23,021	17,983	78.1%
07 Mar - Tue	11,076	11,160	(84)	219	1.3%	10,544	7,943	75.3%	6,828	6,770	58	142	1.3%	6,686	6,313	94.4%	17,904	17,930	(26)	361	1.3%	17,230	14,256	82.7%
08 Mar - Wed	10,572	11,460	(888)	77	0.5%	10,151	9,311	91.7%	6,985	7,105	(120)	270	2.6%	6,715	5,991	89.2%	17,557	18,565	(1,008)	347	1.3%	16,866	15,302	90.7%
09 Mar - Thu	10,686	11,685	(999)	157	0.9%	10,268	9,218	89.8%	5,532	6,291	(759)	36	0.4%	5,496	5,433	98.9%	16,218	17,976	(1,758)	193	0.7%	15,764	14,651	92.9%
10 Mar - Fri	10,965	11,654	(689)	226	1.3%	10,486	8,850	84.4%	6,580	5,891	689	58	0.5%	6,522	6,421	98.5%	17,545	17,545	-	284	1.0%	17,008	15,271	89.8%
11 Mar - Sat	3,775	3,899	(124)	277	2.9%	3,391	2,899	85.5%	2,985	2,231	754	350	6.8%	2,635	2,155	81.8%	6,760	6,130	630	627	4.3%	6,026	5,054	83.9%
12 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13 Mar - Mon	15,083	15,610	(527)	1,632	6.7%	13,693	9,858	72.0%	8,016	7,131	885	494	4.0%	7,522	7,135	94.9%	23,099	22,741	358	2,126	5.8%	21,215	16,993	80.1%
14 Mar - Tue	10,259	10,243	16	255	1.6%	9,845	8,127	82.5%	5,869	6,421	(552)	96	1.0%	5,773	5,634	97.6%	16,128	16,664	(536)	351	1.3%	15,618	13,761	88.1%
15 Mar - Wed	10,254	12,242	(1,988)	561	3.4%	9,678	7,824	80.8%	5,647	5,935	(288)	57	0.6%	5,590	5,468	97.8%	15,901	18,177	(2,276)	618	2.4%	15,268	13,292	87.1%
16 Mar - Thu	12,723	14,405	(1,682)	1,242	5.9%	11,882	8,435	71.0%	5,781	6,004	(223)	88	0.9%	5,692	5,581	98.0%	18,504	20,409	(1,905)	1,330	4.3%	17,574	14,016	79.8%
17 Mar - Fri	12,689	13,031	(342)	683	3.4%	12,253	9,430	77.0%	5,731	5,780	(49)	39	0.4%	5,692	5,584	98.1%	18,420	18,811	(391)	722	2.4%	17,945	15,014	83.7%
18 Mar - Sat	3,114	3,882	(768)	54	0.7%	2,875	2,703	94.0%	2,019	2,171	(152)	62	1.6%	1,957	1,794	91.7%	5,133	6,053	(920)	116	1.0%	4,832	4,497	93.1%
19 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20 Mar - Mon	15,367	17,860	(2,493)	6,667	20.4%	14,001	8,310	59.4%	7,866	7,154	712	295	2.4%	7,571	7,259	95.9%	23,233	25,014	(1,781)	6,962	15.4%	21,572	15,569	72.2%
21 Mar - Tue	11,771	12,109	(338)	583	3.2%	10,877	8,377	77.0%	6,192	6,266	(74)	89	0.9%	6,103	5,851	95.9%	17,963	18,375	(412)	672	2.4%	16,980	14,228	83.8%
22 Mar - Wed	11,495	11,257	238	77	0.4%	11,145	10,618	95.3%	5,864	5,775	89	104	1.1%	5,759	5,574	96.8%	17,359	17,032	327	181	0.7%	16,904	16,192	95.8%
23 Mar - Thu	11,657	12,518	(861)	65	0.4%	11,074	10,728	96.9%	5,287	6,198	(911)	92	1.1%	5,195	5,078	97.7%	16,944	18,716	(1,772)	157	0.6%	16,269	15,806	97.2%
24 Mar - Fri	14,869	12,816	2,053	1,834	8.2%	13,007	8,749	67.3%	6,398	6,336	62	88	0.9%	6,310	6,134	97.2%	21,267	19,152	2,115	1,922	5.9%	19,317	14,883	77.0%
25 Mar - Sat	3,191	3,709	(518)	34	0.5%	2,815	2,571	91.3%	1,790	2,070	(280)	36	1.0%	1,754	1,709	97.4%	4,981	5,779	(798)	70	0.7%	4,569	4,280	93.7%
26 Mar - Sun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27 Mar - Mon	15,216	15,627	(411)	219	1.0%	13,816	12,578	91.0%	6,960	8,049	(1,089)	250	2.3%	6,710	6,280	93.6%	22,176	23,676	(1,500)	469	1.4%	20,526	18,858	91.9%
28 Mar - Tue	11,236	11,391	(155)	305	1.8%	10,028	8,423	84.0%	6,234	7,869	(1,635)	91	0.9%	6,143	5,969	97.2%	17,470	19,260	(1,790)	396	1.5%	16,171	14,392	89.0%
29 Mar - Wed	10,450	10,938	(488)	169	1.0%	9,565	9,288	97.1%	5,216	6,189	(973)	18	0.2%	5,198	5,155	99.2%	15,666	17,127	(1,461)	187	0.7%	14,763	14,443	97.8%
30 Mar - Thu	10,942	12,379	(1,437)	117	0.7%	10,024	8,965	89.4%	5,207	6,625	(1,418)	109	0.9%	5,098	4,948	97.1%	16,149	19,004	(2,855)	226	0.8%	15,122	13,913	92.0%
31 Mar - Fri	12,748	11,598	1,150	254	1.3%	11,301	9,448	83.6%	7,968	6,364	1,604	253	1.8%	7,715	7,362	95.4%	20,716	17,962	2,754	507	1.5%	19,016	16,810	88.4%
Total	298,876	311,995	(13,119)	21,974	4.4%	277,544	221,384	79.8%	161,340	163,342	(2,002)	4,190	1.5%	157,148	149,538	95.2%	460,216	475,337	(15,121)	26,164	3.4%	434,692	370,922	85.3%

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

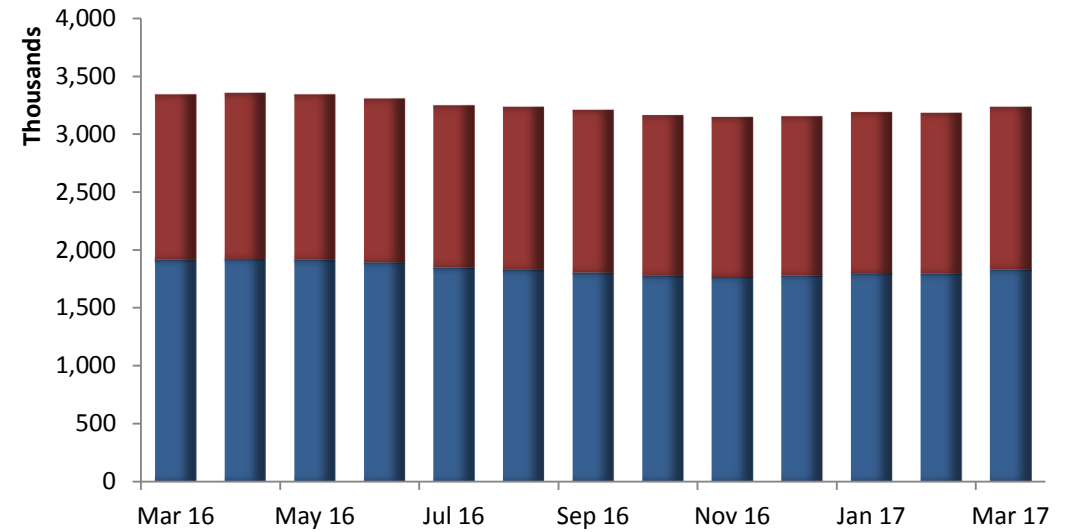
Customer Administration Workstream													
	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar 17
MAT													
Whitemail Customer	439,031	437,254	431,307	422,140	409,133	403,026	396,670	388,130	383,124	378,398	376,923	370,911	369,542
Whitemail Non Customer	41,711	40,370	39,102	36,391	33,460	30,031	28,308	27,159	24,666	23,412	23,596	22,876	23,342
Email	548,884	557,361	564,580	572,134	569,304	577,075	585,673	590,608	598,207	600,772	609,282	613,896	630,551
Cheques	336,233	332,571	329,701	325,555	319,575	318,424	312,726	305,850	302,272	297,824	294,578	289,636	286,454
Transcription	1,823,145	1,834,542	1,824,838	1,802,427	1,773,401	1,763,559	1,744,584	1,713,955	1,701,657	1,715,070	1,746,145	1,747,703	1,784,842
Licence Issue	157,408	155,055	155,252	151,200	147,644	145,339	143,428	139,815	141,667	141,480	142,889	140,926	141,649
Total	3,346,412	3,357,153	3,344,780	3,309,847	3,252,517	3,237,454	3,211,389	3,165,517	3,151,593	3,156,956	3,193,413	3,185,948	3,236,380
Work Area													
Onshore	1,915,566	1,922,929	1,916,145	1,893,150	1,849,639	1,829,865	1,807,211	1,776,192	1,768,113	1,781,254	1,799,476	1,796,779	1,832,877
Offshore	1,430,846	1,434,224	1,428,635	1,416,697	1,402,878	1,407,589	1,404,178	1,389,325	1,383,480	1,375,702	1,393,937	1,389,169	1,403,503
Total	3,346,412	3,357,153	3,344,780	3,309,847	3,252,517	3,237,454	3,211,389	3,165,517	3,151,593	3,156,956	3,193,413	3,185,948	3,236,380
Yearly Comparison %													
Whitemail Customer	6.4%	3.5%	0.3%	-5.6%	-11.0%	-11.8%	-13.3%	-14.5%	-15.5%	-16.1%	-15.4%	-16.6%	-15.8%
Whitemail Non Customer	67.1%	49.6%	38.0%	13.3%	-4.7%	-21.6%	-29.0%	-32.9%	-42.8%	-46.8%	-46.2%	-47.0%	-44.0%
Email	24.7%	24.8%	25.1%	24.0%	20.2%	19.4%	18.9%	18.5%	17.6%	16.2%	15.4%	13.8%	14.9%
Cheques	-19.4%	-19.1%	-18.3%	-18.1%	-17.9%	-16.6%	-16.6%	-16.9%	-17.0%	-17.2%	-15.3%	-15.3%	-14.8%
Transcription	19.9%	18.7%	16.3%	12.5%	7.8%	5.0%	2.3%	-1.8%	-4.9%	-4.8%	-3.9%	-5.0%	-2.1%
Licence Issue	-24.2%	-23.4%	-21.5%	-22.5%	-22.6%	-22.8%	-21.6%	-20.6%	-18.4%	-15.7%	-13.2%	-12.7%	-10.0%
Total	10.7%	9.9%	8.6%	5.6%	1.9%	0.3%	-1.3%	-3.5%	-5.4%	-5.5%	-4.6%	-5.5%	-3.3%
Monthly													
Whitemail Customer	32,595	35,566	31,021	36,054	28,866	31,833	33,135	29,430	30,127	25,518	28,344	28,422	31,226
Whitemail Non Customer	1,292	1,936	2,828	2,847	1,764	1,858	1,617	1,967	2,085	1,517	1,703	1,462	1,758
Email	49,876	44,596	45,445	51,134	47,195	55,363	60,148	52,722	53,193	42,518	58,478	53,228	66,531
Cheques	30,509	20,494	21,239	21,903	19,848	21,853	25,913	31,888	26,088	21,636	24,368	23,897	27,327
Transcription	127,490	142,180	139,005	137,753	133,525	141,771	151,733	162,298	153,625	139,158	175,609	143,556	164,629
Licence Issue	13,970	10,024	11,828	10,948	8,665	8,985	12,450	12,225	15,285	10,764	13,875	11,907	14,693
Total	255,732	254,796	251,366	260,639	239,863	261,663	284,996	290,530	280,403	241,111	302,377	262,472	306,164
Work Area													
Onshore	140,426	138,541	144,181	146,468	127,139	137,094	159,658	173,148	163,196	142,003	176,339	148,586	176,524
Offshore	115,306	116,255	107,185	114,171	112,724	124,569	125,338	117,382	117,207	99,108	126,038	113,886	129,640
Total	255,732	254,796	251,366	260,639	239,863	261,663	284,996	290,530	280,403	241,111	302,377	262,472	306,164
Yearly Comparison %													
Whitemail Customer	-15.4%	-4.8%	-16.1%	-20.3%	-31.1%	-16.1%	-16.1%	-22.5%	-14.2%	-15.6%	-4.9%	-17.5%	-4.2%
Whitemail Non Customer	-53.1%	-40.9%	-31.0%	-48.8%	-62.4%	-64.9%	-51.6%	-36.9%	-54.5%	-45.3%	12.1%	-33.0%	36.1%
Email	23.8%	23.5%	18.9%	17.3%	-5.7%	16.3%	16.7%	10.3%	16.7%	6.4%	17.0%	9.5%	33.4%
Cheques	-15.7%	-15.2%	-11.9%	-15.9%	-23.2%	-5.0%	-18.0%	-17.7%	-12.1%	-17.1%	-11.8%	-17.1%	-10.4%
Transcription	-11.6%	8.7%	-6.5%	-14.0%	-17.9%	-6.5%	-11.1%	-15.9%	-7.4%	10.7%	21.5%	1.1%	29.1%
Licence Issue	-22.2%	-19.0%	1.7%	-27.0%	-29.1%	-20.4%	-13.3%	-22.8%	13.8%	-1.7%	11.3%	-14.2%	5.2%
Total	-8.6%	4.4%	-4.7%	-11.8%	-19.3%	-5.4%	-8.4%	-13.6%	-4.7%	2.3%	13.7%	-2.8%	19.7%

Customer Administration Workstream

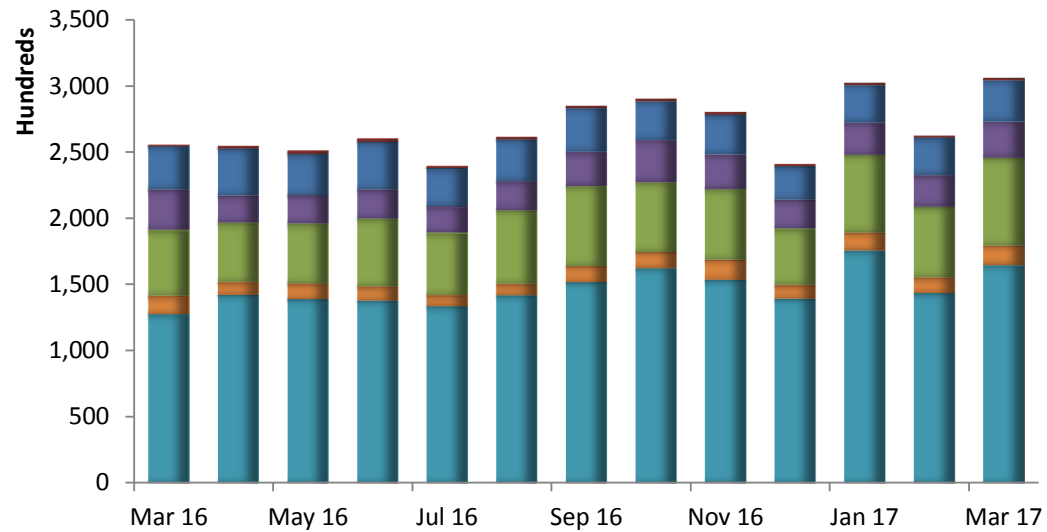
Work Categories - MAT



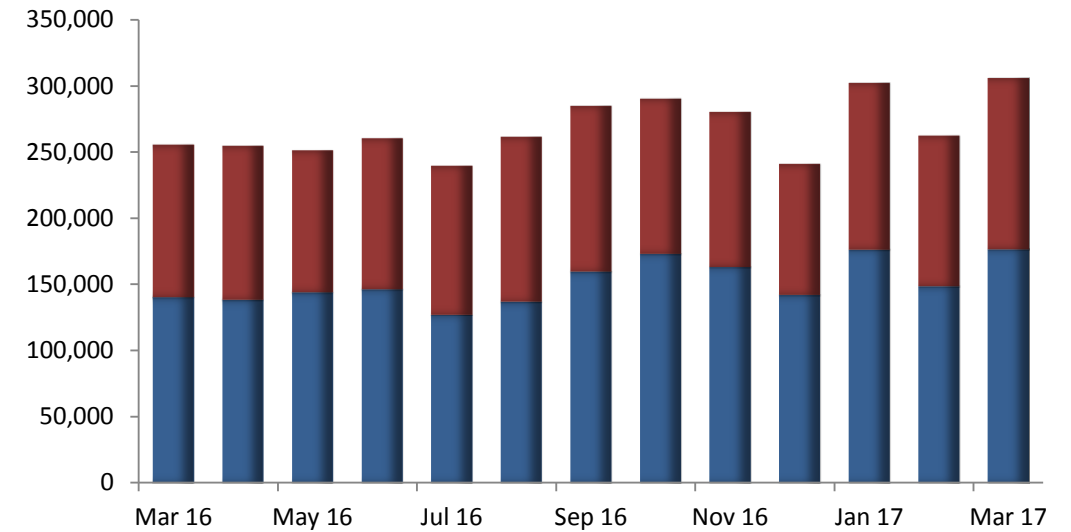
Onshore/Offshore- MAT



Work Categories - Monthly



Onshore/Offshore - Monthly



Customer Admin PI/KPI Performance

	Total	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
Correspondence Cleared PI 3.3														
Day 1-5	363,886	32,015	34,938	30,459	35,884	28,578	31,583	31,916	28,650	29,143	25,037	28,171	28,341	31,186
Day 6-10	5,605	580	628	519	169	288	250	1,219	777	984	479	172	80	40
Day 11-15	8	0	0	0	1	0	0	0	3	0	2	1	1	0
Day 15+	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Work Cleared	369,499	32,595	35,566	30,978	36,054	28,866	31,833	33,135	29,430	30,127	25,518	28,344	28,422	31,226
Day 1-5	98.5%	98.2%	98.2%	98.3%	99.5%	99.0%	99.2%	96.3%	97.3%	96.7%	98.1%	99.4%	99.7%	99.9%
Day 6-10	1.5%	1.8%	1.8%	1.7%	0.5%	1.0%	0.8%	3.7%	2.6%	3.3%	1.9%	0.6%	0.3%	0.1%
Day 11-15	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%
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 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
Work Received	688,462	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
Day 1-2	614,450	49,817	44,566	45,410	51,093	46,885	54,860	57,607	49,981	51,639	41,541	57,450	52,059	61,359
Day 3	16,030	59	30	35	40	310	502	2,540	2,740	1,553	975	1,025	1,110	5,170
Day 4-5	66	0	0	0	1	0	1	1	1	1	2	3	54	2
Day 6+	5	0	0	0	0	0	0	0	0	0	0	0	5	0
Work Cleared	630,551	49,876	44,596	45,445	51,134	47,195	55,363	60,148	52,722	53,193	42,518	58,478	53,228	66,531
Work Cleared inc Pend	630,622	58,253	50,866	51,706	59,172	55,774	63,267	67,652	60,179	60,488	48,835	66,610	61,626	76,665
Day 1-2	97.4%	99.9%	99.9%	99.9%	99.9%	99.3%	99.1%	95.8%	94.8%	97.1%	97.7%	98.2%	97.8%	92.2%
Day 3	2.5%	0.1%	0.1%	0.1%	0.1%	0.7%	0.9%	4.2%	5.2%	2.9%	2.3%	1.8%	2.1%	7.8%
Day 4-5	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	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 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
Work Received	94,890	8,425	8,680	7,395	5,666	6,029	12,979	8,592	8,103	8,040	7,112	7,474	6,984	7,836
Day 1-2	89,624	8,425	8,427	7,395	5,666	6,029	7,966	8,592	8,103	8,040	7,112	7,474	6,984	7,836
Day 3	2,279	0	253	0	0	0	2,026	0	0	0	0	0	0	0
Day 3+	2,987	0	0	0	0	0	2,987	0	0	0	0	0	0	0
Work Cleared	94,890	8,425	8,680	7,395	5,666	6,029	12,979	8,592	8,103	8,040	7,112	7,474	6,984	7,836
Day 1-2	94.5%	100.0%	97.1%	100.0%	100.0%	100.0%	61.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Day 3	2.4%	0.0%	2.9%	0.0%	0.0%	0.0%	15.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Day 3+	3.1%	0.0%	0.0%	0.0%	0.0%	0.0%	23.0%	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%