

CAPITA

March 2018

 TV LICENSING

Outbound Activity

Confidential

Outbound Activity - Index

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Schedule Amendments/Additions:

Additions:

Amendments:


Dialler Calling

	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
Combined														
New Data	3,732,404	375,377	303,721	372,896	276,997	188,076	328,270	274,602	338,879	332,036	269,958	353,572	364,516	328,881
Number of Dials	4,295,014	492,060	337,443	560,100	604,188	443,996	411,753	281,642	290,587	343,048	245,272	221,378	146,656	408,951
Number of Connects	1,644,508	173,528	115,408	194,375	195,774	176,831	174,091	103,613	133,368	133,363	102,849	103,220	66,586	145,030
% of Connects	38.3%	35.3%	34.2%	34.7%	32.4%	39.8%	42.3%	36.8%	45.9%	38.9%	41.9%	46.6%	45.4%	35.5%
Human Connects	764,986	87,430	59,796	97,649	97,206	76,586	73,353	50,141	54,707	64,281	45,732	42,354	28,195	74,986
Human Connects %	18.6%	17.8%	17.7%	18.1%	16.5%	24.3%	17.8%	18.8%	18.8%	18.7%	19.0%	19.1%	19.2%	18.3%
Effective Calls	538,319	60,056	39,523	65,447	62,877	53,635	52,866	33,064	43,147	46,640	32,855	34,422	22,526	51,317
% Effective Calls	70.4%	68.7%	66.1%	67.0%	64.7%	70.0%	72.1%	65.9%	78.9%	72.6%	71.8%	81.3%	79.9%	68.4%
DMC Calls	700,573	77,993	54,018	87,386	87,560	68,091	66,127	46,719	50,725	60,236	42,915	39,587	26,287	70,922
% DMC Calls	42.6%	44.9%	46.8%	45.0%	44.7%	38.5%	38.0%	45.1%	38.0%	45.2%	41.7%	38.4%	39.5%	48.9%
Sales (Positive Outcomes)	120,150	10,701	7,957	13,275	12,241	12,150	12,360	6,945	9,947	10,623	7,111	9,556	5,808	12,177
% Sales (Positive Outcomes)	17.2%	13.7%	14.7%	15.2%	14.0%	17.8%	18.7%	14.9%	19.6%	17.6%	16.6%	24.1%	22.1%	17.2%
TVL Non-Cash														
New Data	971,173	113,073	80,805	106,012	70,680	87,834	81,149	65,692	97,542	73,753	65,336	89,126	78,358	74,886
Number of Dials	1,366,126	133,554	82,683	137,429	125,891	146,556	159,231	67,393	148,072	110,725	91,696	120,437	77,876	98,137
Number of Connects	870,495	81,848	49,504	87,221	81,589	98,449	103,946	45,331	92,464	68,383	59,863	74,595	47,031	62,119
% of Connects	63.7%	61.3%	59.9%	63.5%	64.8%	67.2%	65.3%	67.3%	62.4%	61.8%	65.3%	61.9%	60.4%	63.3%
Human Connects	238,061	24,762	14,305	24,636	21,965	24,394	25,916	10,665	26,291	20,185	15,201	22,196	13,951	18,356
Human Connects %	17.8%	18.5%	17.3%	19.4%	17.4%	16.8%	16.4%	18.6%	18.1%	18.2%	16.6%	18.9%	17.9%	18.7%
Abandoned Calls	3,436	228	207	325	387	335	283	104	746	229	176	182	258	204
Abandon Rate	0.4%	0.3%	0.4%	0.4%	0.5%	0.3%	0.3%	0.2%	0.8%	0.3%	0.3%	0.2%	0.5%	0.3%
Effective Calls	238,072	24,764	14,305	24,638	21,969	24,396	25,918	10,665	26,291	20,185	15,201	22,196	13,951	18,357
% Effective Calls	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%
DMC Calls	201,586	18,085	10,583	18,149	16,435	18,655	21,393	9,740	24,193	18,554	13,952	20,321	12,730	16,881
% DMC Calls	23.2%	22.1%	21.4%	20.8%	20.1%	18.9%	20.6%	21.5%	26.2%	27.1%	23.3%	27.2%	27.1%	27.2%
Sales (Positive Outcomes)	72,114	5,755	3,731	6,978	6,654	7,581	7,962	3,478	7,336	6,386	4,527	7,220	4,002	6,259
% Sales (Positive Outcomes)	35.8%	31.8%	35.3%	38.4%	40.5%	40.6%	37.2%	35.7%	30.3%	34.4%	32.4%	35.5%	31.4%	37.1%
TVL Cash														
New Data	2,761,231	262,304	222,916	266,884	206,317	100,242	247,121	208,910	241,337	258,283	204,622	264,446	286,158	253,995
Number of Dials	2,928,888	358,506	254,760	422,671	478,297	297,440	252,522	214,249	142,515	232,323	153,576	100,941	68,780	310,814
Number of Connects	774,013	91,680	65,904	107,154	114,185	78,382	70,145	58,282	40,904	64,980	42,986	28,625	19,555	82,911
% of Connects	26.4%	25.6%	25.9%	25.4%	23.9%	26.4%	27.8%	27.2%	28.7%	28.0%	28.0%	28.4%	28.4%	26.7%
Human Connects	522,642	62,668	45,491	73,013	75,241	51,661	47,437	39,476	24,664	44,096	30,531	20,158	14,244	56,630
Human Connects %	19.9%	17.5%	17.9%	18.0%	17.2%	52.0%	18.8%	20.0%	17.3%	19.0%	21.3%	23.5%	20.7%	18.2%
Abandoned Calls	13,958	1,886	1,389	1,409	1,755	1,414	1,514	1,348	937	1,302	315	489	347	1,739
Abandon Rate	1.8%	2.0%	2.1%	1.3%	1.5%	1.8%	2.1%	2.3%	2.5%	2.0%	0.7%	1.7%	1.7%	2.1%
Effective Calls	300,247	35,292	25,218	40,809	40,908	29,239	26,948	22,399	16,856	26,455	17,654	12,226	8,575	32,960
% Effective Calls	57.4%	56.3%	55.4%	55.9%	54.4%	56.6%	56.8%	56.7%	68.3%	60.0%	57.8%	60.7%	60.2%	58.2%
DMC Calls	498,987	59,908	43,435	69,237	71,125	49,436	44,734	36,979	26,532	41,682	28,963	19,266	13,557	54,041
% DMC Calls	64.5%	65.3%	65.9%	64.6%	62.3%	63.1%	63.8%	63.4%	64.9%	64.1%	67.4%	67.3%	69.3%	65.2%
Sales (Positive Outcomes)	47,503	4,946	3,693	6,297	5,587	4,569	4,398	3,467	2,611	4,237	2,584	2,336	1,806	5,918
% Sales (Positive Outcomes)	9.5%	8.3%	8.5%	9.1%	7.9%	9.2%	9.8%	9.4%	9.8%	10.2%	8.9%	12.1%	13.3%	11.0%

TVL Dialler Calling Effective Outcomes - 13 Month Summary

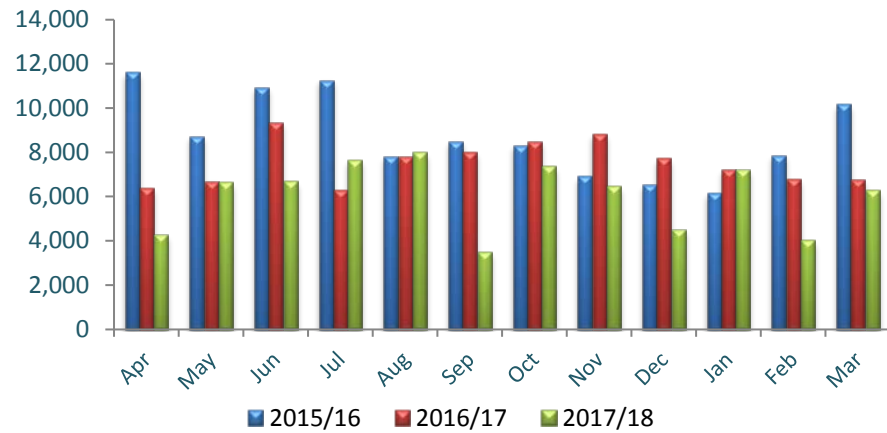
	Total	Mar 17		Apr 17		May 17		Jun 17		Jul 17		Aug 17		Sep 17		Oct 17		Nov 17		Dec 17		Jan 18		Feb 18		Mar 18	
Effective Outcomes																											
Non Cash																											
Change of Address	301	15	0.0%	24	0.0%	68	0.1%	40	0.0%	6	0.0%	8	0.0%	10	0.0%	6	0.0%	86	0.1%	22	0.0%	11	0.0%	8	0.0%	12	0.0%
Paid Claim	1,361	226	0.3%	47	0.1%	137	0.2%	70	0.1%	112	0.1%	145	0.1%	34	0.1%	169	0.2%	127	0.2%	39	0.1%	219	0.3%	144	0.3%	118	0.2%
No Set	21,724	693	0.8%	350	0.7%	627	0.7%	606	0.7%	715	0.7%	1,709	1.6%	1,224	2.7%	3,330	3.6%	2,589	3.8%	2,012	3.4%	3,316	4.4%	2,376	5.1%	2,870	4.6%
Promise to Pay	15,141	2,237	2.7%	897	1.8%	1,788	2.0%	1,206	1.5%	1,234	1.3%	1,540	1.5%	680	1.5%	1,646	1.8%	1,221	1.8%	1,035	1.7%	1,744	2.3%	977	2.1%	1,173	1.9%
BACS Payment	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%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Over 75 No Details	2	1	0.0%	0	0.0%	0	0.0%	1	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%	1	0.0%
Paid Claim-Cust Confirmed	381	52	0.1%	19	0.0%	57	0.1%	30	0.0%	26	0.0%	38	0.0%	5	0.0%	62	0.1%	35	0.1%	15	0.0%	50	0.1%	25	0.1%	19	0.0%
Gone Away	38,610	3,311	4.0%	2,071	4.2%	3,328	3.8%	3,439	4.2%	3,864	3.9%	4,593	4.4%	1,940	4.3%	5,455	5.9%	3,523	5.2%	2,627	4.4%	3,124	4.2%	2,035	4.3%	2,611	4.2%
Paid on File	18,351	2,055	2.5%	1,102	2.2%	1,834	2.1%	1,527	1.9%	1,868	1.9%	2,036	2.0%	796	1.8%	2,037	2.2%	1,568	2.3%	1,348	2.3%	1,717	2.3%	1,035	2.2%	1,483	2.4%
Deceased	3	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	0.0%	1	0.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%
Change of Payment Date	18	0	0.0%	0	0.0%	2	0.0%	2	0.0%	2	0.0%	3	0.0%	1	0.0%	2	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%	2	0.0%
Wrong Number	19,402	1,926	2.4%	1,256	2.5%	2,045	2.3%	1,853	2.3%	1,907	1.9%	2,090	2.0%	896	2.0%	2,023	2.2%	1,592	2.3%	1,228	2.1%	1,825	2.4%	1,214	2.6%	1,473	2.4%
Customer Hang Up	25,583	2,077	2.5%	1,465	3.0%	2,388	2.7%	2,330	2.9%	2,585	2.6%	2,780	2.7%	1,200	2.6%	2,953	3.2%	2,198	3.2%	1,841	3.1%	2,334	3.1%	1,590	3.4%	1,919	3.1%
Refused to Comment/Pay	13,718	1,663	2.0%	877	1.8%	1,783	2.0%	1,247	1.5%	1,308	1.3%	1,265	1.2%	626	1.4%	1,617	1.7%	1,211	1.8%	768	1.3%	1,140	1.5%	879	1.9%	997	1.6%
Agent Owned Recall	9	1	0.0%	0	0.0%	2	0.0%	3	0.0%	2	0.0%	2	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Recalls	17,075	4,752	5.8%	2,466	5.0%	4,442	5.1%	3,678	4.5%	3,832	3.9%	2,433	2.3%	29	0.1%	75	0.1%	39	0.1%	21	0.0%	50	0.1%	7	0.0%	3	0.0%
Non Cash Total	171,679	19,009	23.2%	10,574	21.4%	18,501	21.2%	16,032	19.6%	17,461	17.7%	18,642	17.9%	7,441	16.4%	19,376	21.0%	14,191	20.8%	10,958	18.3%	15,531	20.8%	10,291	21.9%	12,681	20.4%
CASH																											
Right Party-Promise To Pay	252,744	30,346	33.1%	21,525	32.7%	34,512	32.2%	35,321	30.9%	24,670	31.5%	22,550	32.1%	18,932	32.5%	14,245	34.8%	22,218	34.2%	15,070	35.1%	9,890	34.6%	6,769	34.6%	27,042	32.6%
Sales (Positive Outcomes)																											
Non Cash																											
Direct Debit Sales	36,607	2,763	4.6%	2,148	5.4%	3,232	4.9%	3,171	5.0%	3,875	7.2%	4,223	8.0%	1,858	5.6%	3,662	8.5%	3,080	6.6%	2,430	7.4%	3,759	10.9%	1,968	8.7%	3,201	17.4%
Initial Payment Direct Debit	870	115	0.2%	71	0.2%	139	0.2%	108	0.2%	99	0.2%	90	0.2%	19	0.1%	80	0.2%	63	0.1%	51	0.2%	68	0.2%	38	0.2%	44	0.2%
Unpaid Amount	3,675	629	1.0%	448	1.1%	614	0.9%	400	0.6%	275	0.5%	323	0.6%	100	0.3%	259	0.6%	293	0.6%	217	0.7%	295	0.9%	130	0.6%	321	1.7%
Debit Card Sales	5,622	791	1.3%	187	0.5%	590	0.9%	416	0.7%	593	1.1%	474	0.9%	134	0.4%	734	1.7%	570	1.2%	217	0.7%	765	2.2%	518	2.3%	424	2.3%
Credit Card Sales	1,097	155	0.3%	32	0.1%	127	0.2%	62	0.1%	86	0.2%	128	0.2%	27	0.1%	177	0.4%	106	0.2%	54	0.2%	148	0.4%	77	0.3%	73	0.4%
Over 75 Registration	1,379	160	0.3%	48	0.1%	113	0.2%	184	0.3%	109	0.2%	171	0.3%	58	0.2%	134	0.3%	112	0.2%	130	0.4%	107	0.3%	57	0.3%	156	0.8%
Over 75 Short Term Licence	543	110	0.2%	11	0.0%	26	0.0%	100	0.2%	31	0.1%	19	0.0%	80	0.2%	40	0.1%	31	0.1%	80	0.2%	38	0.1%	15	0.1%	72	0.4%
TVL Payment Card	16,600	1,032	1.7%	786	2.0%	1,296	2.0%	1,496	2.4%	1,867	3.5%	1,848	3.5%	948	2.9%	1,829	4.2%	1,739	3.7%	1,064	3.2%	1,485	4.3%	857	3.8%	1,385	7.5%
Non Cash Total	66,393	6,768	23.2%	4,264	26.1%	6,978	24.9%	6,654	27.0%	7,581	28.4%	7,962	28.1%	3,478	30.2%	7,336	26.3%	6,386	29.7%	4,527	27.9%	7,220	30.0%	4,002	26.2%	6,259	30.9%
CASH																											
Card Payment	47,503	4,946	14.0%	3,693	14.6%	6,297	15.4%	5,587	13.7%	4,569	15.6%	4,398	16.3%	3,467	15.5%	2,611	15.5%	4,237	16.0%	2,584	14.6%	2,336	19.1%	1,806	21.1%	5,918	18.0%
Total Sales	120,150	11,714	17.8%	7,957	18.8%	13,275	19.0%	12,241	18.3%	12,150	21.4%	12,360	22.1%	6,945	20.2%	9,947	22.1%	10,623	21.9%	7,111	20.8%	9,556	26.1%	5,808	24.3%	12,177	22.6%
Effective Calls																											
Non Cash	238,072	24,764	41.2%	14,305	36.2%	24,638	37.6%	21,969	34.9%	24,396	45.5%	25,918	49.0%	10,665	32.3%	26,291	60.9%	20,185	43.3%	15,201	46.3%	22,196	64.5%	13,951	61.9%	18,357	35.8%
CASH	300,247	35,292	58.8%	25,218	63.8%	40,809	62.4%	40,908	65.1%	29,239	54.5%	26,948	51.0%	22,399	67.7%	16,856	39.1%	26,455	56.7%	17,654	53.7%	12,226	35.5%	8,575	38.1%	32,960	64.2%
Total Effective Calls	538,319	60,056	100.0%	39,523	100.0%	65,447	100.0%	62,877	100.0%	53,635	100.0%	52,866	100.0%	33,064	100.0%	43,147	100.0%	46,640	100.0%	32,855	100.0%	34,422	100.0%	22,526	100.0%	51,317	100.0%
1471 Contacts																											
1471 Sales	6,254	1,013	0.0%	533	0.0%	841	0.0%	717	0.0%	646	0.0%	686	0.0%	254	0.0%	421	0.0%	392	0.0%	284	0.0%	555	0.0%	342	0.0%	583	0.0%
1471 Change of Address	1,367	147	0.0%	99	0.0%	133	0.0%	139	0.0%	133	0.0%	142	0.0%	58	0.0%	141	0.0%	94	0.0%	98	0.0%	127	0.0%	89	0.0%	114	0.0%
Total	7,621	1,160	0.0%	632	0.0%	974	0.0%	856	0.0%	779	0.0%	828	0.0%	312	0.0%	562	0.0%	486	0.0%	382	0.0%	682	0.0%	431	0.0%	697	0.0%

Dialler KPI/PI Performance

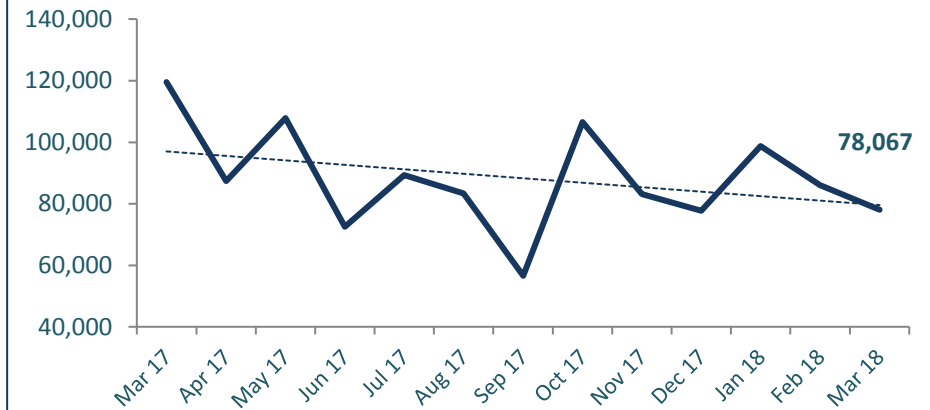
	Records Supplied by Proximity	Suppressed	Total to Call	Not Dialed	Dialled Outside Window	Dialled Inside Window	% in calling window 
Campaign	96,732	36,842	59,890	3,425	0	56,465	94.28%
2nd Reminder	5,807	4,620	1,187	0	0	1,187	100.00%
3rd Reminder	1,312	709	603	0	0	603	100.00%
3rd Reminder Churn	6,725	2,913	3,812	0	0	3,812	100.00%
3rd Reminder Churn Paperless	12,242	5,049	7,193	0	0	7,193	100.00%
3rd Reminder Paperless	3,186	1,603	1,583	0	0	1,583	100.00%
DCA Exit	4,395	1,301	3,094	207	0	2,887	93.31%
Insufficient Funds 2	3,012	669	2,343	26	0	2,317	98.89%
Mixed	32,776	11,885	20,891	335	0	20,556	98.40%
Mixed Future	7,797	2,599	5,198	525	0	4,673	89.90%
Mixed Revocations	7,011	1,452	5,559	1,037	0	4,522	81.35%
PreVisit	566	107	459	0	0	459	100.00%
PreVisit Paperless	1,590	261	1,329	0	0	1,329	100.00%
Zero	10,313	3,674	6,639	1,295	0	5,344	80.49%

Dialler Overview - Darwen (RBU & IBU)

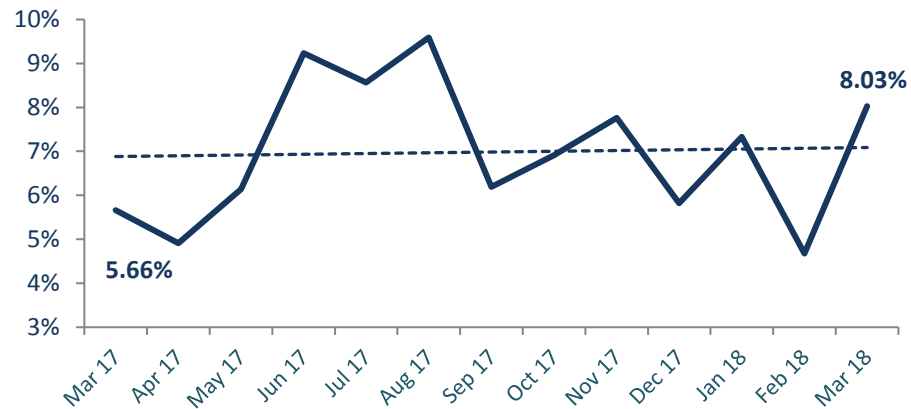
Positive Outcomes



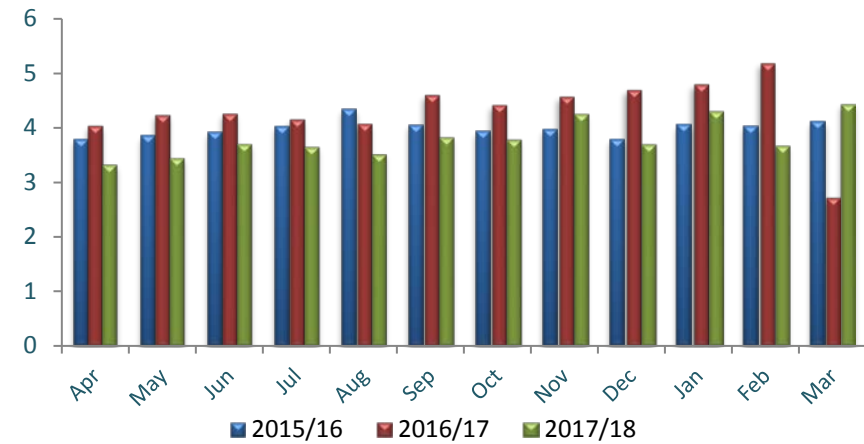
New Data



% Positive Outcomes to Data



Sales Per Hour



SMS Summary

	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 Texts Sent	806,686	748,487	749,517	781,863	791,293	768,220	725,850	630,847	735,120	619,741	562,991	551,970	684,422

CEE

G - Replace Ltr 1 (prev Card Pymnt)

% Response	24.62%	23.47%	34.84%	22.80%	27.07%	24.88%	24.45%	32.93%	37.23%	22.82%	51.45%	26.53%	23.57%
Amount Collected	£115,983.82	£112,777.36	£193,506.11	£105,342.68	£125,944.04	£113,966.18	£105,053.11	£159,451.43	£198,560.88	£76,560.52	£255,448.00	£77,125.46	£81,052.79

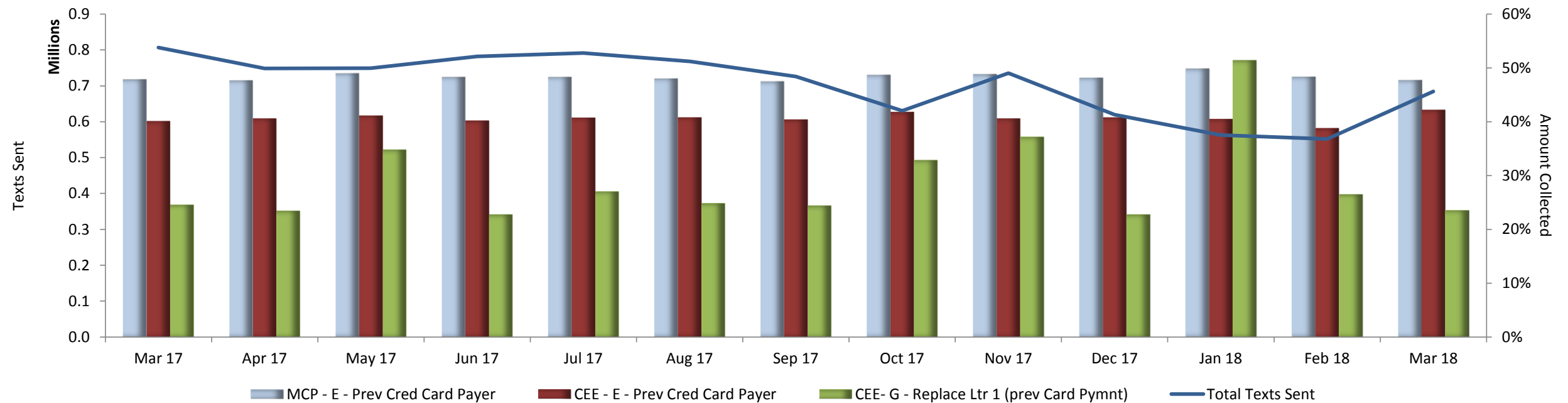
E - Prev Cred Card Payer

% Response	40.16%	40.63%	41.18%	40.24%	40.80%	40.82%	40.46%	41.85%	40.64%	40.85%	40.54%	38.86%	42.26%
Amount Collected	£570,608.71	£548,464.43	£533,702.05	£578,882.69	£578,666.51	£564,382.77	£559,760.63	£467,354.37	£576,586.34	£474,068.51	£415,439.67	£449,256.14	£560,795.16

MCP

E - Prev Cred Card Payer

% Response	47.89%	47.66%	48.98%	48.29%	48.30%	48.04%	47.46%	48.68%	48.85%	48.17%	49.88%	48.37%	47.73%
Amount Collected	£320,826.91	£252,885.11	£281,415.91	£274,792.99	£294,444.06	£272,265.31	£260,005.27	£226,899.03	£266,667.93	£230,415.41	£188,959.52	£201,306.80	£287,354.54



Letter Success Month on Month Comparison Overview

	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
Other Letter Types													
Licences	80,756	93,104	84,441	81,977	82,140	79,899	85,117	74,773	99,014	70,186	129,990	83,909	84,434
New Schedules	54,495	90,242	59,567	52,875	51,133	54,039	49,345	48,275	51,479	42,970	55,345	65,018	61,516
Cancellation	11,561	8,967	10,149	10,314	10,443	10,747	10,028	10,132	9,931	6,974	9,043	9,472	11,830
Other Letters	1,634	1,138	1,332	1,266	1,345	1,256	1,114	1,164	1,299	1,035	1,130	1,037	1,555
TOTAL	148,446	193,451	155,489	146,432	145,061	145,941	145,604	134,344	161,723	121,165	195,508	159,436	159,335
Total Cash Schemes Arrears Mail Out	465,589	453,258	445,720	425,976	441,222	476,125	435,904	441,086	434,845	367,028	511,361	463,608	474,776
Overall Total Mail Out	614,035	646,709	601,209	572,408	586,283	622,066	581,508	575,430	596,568	488,193	706,869	623,044	634,111
Monthly Average													
LNP % No Arrears	8.80%	8.84%	7.66%	8.06%	8.51%	8.06%	7.92%	7.34%	8.46%	6.82%	6.96%	7.80%	10.38%
LNP % Paid	4.02%	3.90%	3.43%	3.78%	4.09%	3.63%	3.77%	3.69%	4.37%	3.26%	2.65%	2.95%	3.74%
SIA % No Arrears	24.30%	25.56%	24.92%	25.20%	23.85%	23.84%	24.64%	23.24%	24.00%	20.95%	12.65%	17.46%	18.12%
SIA % Paid	13.03%	12.15%	11.25%	11.32%	11.71%	11.60%	11.98%	12.81%	13.14%	11.35%	8.38%	9.18%	8.60%