

Report Date 07/11/2019

Input Services Group (Vehicles, Drivers & Medical)			
Work Stream	Oldest Date	Oldest Date Volume	Total Volume
CREDIS	06/11/2019	4,048	4,048
CREDIS work to Scanning		0	0
Other Vehicles/Drivers Mail	05/11/2019	5,978	20,870
Medical Mail (inc. Emails & Faxes)	05/11/2019	1,566	7,662
Kfi Front-End Scanning	06/11/2019	8,000	8,000
Medical Scanning		0	0
VSC's	04/11/2019	7,822	24,218
V62s	30/10/2019	849	14,023
Disposals	04/11/2019	821	11,523
Vehicles Miscellaneous & Other	01/11/2019	7,325	39,267
Triage	29/10/2019	625	5,375
Commercial Vehicles (incs Casework)	01/11/2019	689	1,269
All Other Vehicles Input	04/11/2019	100	20,950
First Reg - New	05/11/2019	51	81
First Reg - Other	24/10/2019	29	3,495
PR Processing	04/11/2019	565	1,280
EPOS	06/11/2019	4,007	4,007
Trade Licensing	01/11/2019	24	165
CCU/LS - All Other	04/11/2019	67	533
SOM	05/11/2019	26	26
FAP	01/11/2019	92	1,725
ODL	01/11/2019	764	37,604
VOC	01/11/2019	475	3,812
TACHO	04/11/2019	311	1,041
DLO	29/10/2019	1808	19,238

Data Input Rag Status	
Well Within Target	
1 Day Within Target	
On Last Day of Target	
Outside of Target	

Contact Centre Performance						
06/11/2019	Target / Threshold	Drivers	Drivers Medical	Vehicles	Contact Centre	Actual YTD
Calls Queued to Advisor		11,135	4,445	22,024	37,675	6,711,651
E-mails Answered by Advisor		458		449	907	172,354
Web Chats		1,107		1,015	2,122	249,458
SLA 300 Secs %		100.00%	100.00%	94.99%	97.07%	95.23%
SLA 300 Secs % MTD	95%	99.85%	99.81%	93.79%	96.22%	
SLA 300 Secs % YTD		99.06%	97.27%	92.75%		
Unmet Demand %	<20%	2.03%	1.23%	2.87%	2.53%	9.51%
Occupancy	80-88%	77.00%		95.00%	83.33%	92.86%

OSG Performance			
	Target	06/11/2019	Actual YTD
HRC	95%	100.00%	99.63%
POL	95%	99.97%	99.13%
Payable Orders	95%	100.00%	99.93%
Tacho Cards	95%	100.00%	98.53%
Work Received		184,055	
Documents Despatched		300,632	
Machine Serviceability		100.00%	

CAEG (Vehicles)						
Work Stream	Total Unallocated	Unallocated Oldest Date	Unallocated Oldest Date Volume	User Q's	B/F's	Total Live Registry
Keeper Team	1,826	05/11/2019	943	2,716	7,167	11,709
Sensitive Team	2,320	05/11/2019	964	3,370	3,261	8,951
Kits and Rebuilds	21	06/11/2019	15	128	292	441
Vehicle Team	1,723	05/11/2019	624	2,026	3,793	7,542
Direct Debit	828	06/11/2019	59	259	223	1,310
Licensing Team	2,222	05/11/2019	498	1,109	1,164	4,495
Refunds Team	4,241	01/11/2019	1,193	1,421	1,631	7,293
CT	193	06/11/2019	121	270	727	1,190
MST	349	04/11/2019	38	194	110	653
Exports	528	05/11/2019	56	772	504	1,804
AA Pool Mail and Keying	3,093	05/11/2019	1,786	-	-	3,093
MOT (993)	11,338	08/10/2019	8,974	-	-	11,338
TOTAL	28,682		15,271	12,265	18,872	59,819
CAEG (Enquiries and Drivers)						
Work Stream	Total Unallocated	Unallocated Oldest Date	Unallocated Oldest Date Volume	User Q's	B/F's	Total Live Registry
Drivers Casework	2,020	06/11/2019	1,001	1,063	2,345	5,428
Courts	804	05/11/2019	-	1,179	950	2,933
Driver Enquiries	1,383	05/11/2019	644	17	-	1,400
Vehicle Enquiries (incs. Keying)	7,671	31/10/2019	1,410	269	667	8,607
Other Drivers CASP Casework	75	04/11/2019	3	47	5	127
Other Drivers Non CASP Casework	1,265	05/11/2019				1,265
TOTAL	13,218		3,058	2,575	3,967	19,760

CAEG (Vehicles) Key	
Unallocated	Live Registry
≤ 2 days	≤ 58k
3 days	> 58k - 65k
≥ 4 days	> 65k

CAEG (Enquiries and Drivers) Key	
Unallocated	Live Registry
≤ 2 days	26k
3 days	>26k & < 31.2k
≥ 4 days	31.2k

Drivers Medical					
Work Stream	Work in DM	Work in DM Oldest Date	Work in DM Oldest Date Volume	Work with GP/3rd Parties	Total Live Registry
Medical Triage	2,483	25/07/2018	1		2,483
Medical ODL Casework	15,574	06/07/2017	1	47,460	63,034
Medical VOC Casework	1,831	07/06/2018	1	7,475	9,306
Doctors Casework	19,455	20/01/2018	1		19,455
Other Medical Casework	6,641			2,754	9,395
Live Registry	45,984			57,689	103,673

Comments

Key	
MODS	Mail Opening and Distribution
VSC	Vehicle Registration Document
V62	Application for a duplicate Registration Certificate
FAP	First Application of a Driving Licence
ODL	Ordinary Driving Licences
VOC	Vocational Driving Licences
TACHO	Smart Tacho Cards
DLO	2nd Stage Online Applications
DG/DF	3rd party returns for Medical Casework
First Reg - New	First Registrations of Brand New Vehicles
First Reg - Other	First Registrations of personal imports, kit-builds, etc
PR	Personalised Registrations - transfers, retentions, etc
EPOS	CCU/LS processing - involves cheques and VED discs
MOT	CCU/LS processing- involves the issue of an MOT cert
TLS	Trade Licences - issuing trade plates to motor dealers

Key	
SLA	Service Level Agreement
IVR	Interactive Voice Recognition
AHT	Average Handling Time
AWDL	Average Working Days Lost

Key	
VC	Vehicles Casework - Generalist Work
RC	Refunds Casework - dealing specifically with VED refunds
SC	Sensitive Casework - dealing with deaths, bailiffs, etc
MOT	MOT Casework - dealing specifically with MOT updates
Drivers Casework	All Work on Drivers Casework and Triage Teams
Courts	All CASP work on Courts and Courts Triage
Medical ODL Casework	Medical Casework - Ordinary Driving Licence
Medical VOC Casework	Medical Casework - Vocational Drivers
Doctors Casework	Medical Casework - Licensing decision to be made by Doctors
Other Medical Casework	Work with Business Change, Development, MedEO's, Payment Team etc
BF	Cases pending

Key	
HRC	Harmonised Registration Certificates (VSC)
POL	Photocard on Licenses
Payable Orders	Refund Cheques
EVL	Electronic Vehicle Licensing (Tax Discs)