

Report Date 25/11/2019

| Input Services Group (Vehicles, Drivers & Medical) |             |                    |              |
|----------------------------------------------------|-------------|--------------------|--------------|
| Work Stream                                        | Oldest Date | Oldest Date Volume | Total Volume |
| CREDIS                                             | 22/11/2019  | 13,956             | 13,956       |
| CREDIS work to Scanning                            |             | 0                  | 0            |
| Other Vehicles/Drivers Mail                        | 22/11/2019  | 9,459              | 9,459        |
| Medical Mail (inc. Emails & Faxes)                 | 21/11/2019  | 1,309              | 6,314        |
| Kfi Front-End Scanning                             | 22/11/2019  | 6,500              | 6,500        |
| Medical Scanning                                   |             | 0                  | 0            |
| V5C's                                              | 19/11/2019  | 210                | 18,422       |
| V62s                                               | 18/11/2019  | 3,666              | 12,296       |
| Disposals                                          | 20/11/2019  | 800                | 900          |
| Vehicles Miscellaneous & Other                     | 18/11/2019  | 4,200              | 38,701       |
| Triage                                             | 14/11/2019  | 275                | 5,150        |
| Commercial Vehicles (incs Casework)                | 15/11/2019  | 382                | 2,202        |
| All Other Vehicles Input                           | 22/11/2019  | 1,625              | 1,625        |
| First Reg - New                                    | 21/11/2019  | 87                 | 98           |
| First Reg - Other                                  | 14/11/2019  | 242                | 2,958        |
| PR Processing                                      | 19/11/2019  | 345                | 767          |
| EPOS                                               | 21/11/2019  | 228                | 3,092        |
| Trade Licensing                                    | 15/11/2019  | 1                  | 368          |
| CCU/LS - All Other                                 | 14/11/2019  | 70                 | 1,544        |
| SOM                                                | 19/11/2019  | 12                 | 68           |
| FAP                                                | 20/11/2019  | 207                | 1,025        |
| ODL                                                | 20/11/2019  | 1,002              | 18,561       |
| VOC                                                | 20/11/2019  | 527                | 2,397        |
| TACHO                                              | 20/11/2019  | 160                | 619          |
| DLO                                                | 18/11/2019  | 3429               | 15,738       |

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

| Contact Centre Performance  |                    |         |                 |          |                |            |
|-----------------------------|--------------------|---------|-----------------|----------|----------------|------------|
| 23/11/2019                  | Target / Threshold | Drivers | Drivers Medical | Vehicles | Contact Centre | Actual YTD |
| Calls Queued to Advisor     |                    | 2,994   | 861             | 5,132    | 8,987          | 7,170,591  |
| E-mails Answered by Advisor |                    | 447     |                 | 430      | 877            | 183,975    |
| Web Chats                   |                    | 255     |                 | 276      | 531            | 276,919    |
| Resolved by Chat Bot        |                    | 125     |                 | 156      | 281            | TBC        |
| SLA 300 Secs %              | 95%                | 98.99%  | 100.00%         | 99.37%   | 99.31%         | 95.47%     |
| SLA 300 Secs % MTD          |                    | 99.54%  | 96.68%          | 97.81%   | 98.19%         |            |
| SLA 300 Secs % YTD          |                    | 99.09%  | 97.16%          | 93.17%   |                |            |
| Unmet Demand %              | <20%               | 6.10%   | 8.31%           | 2.02%    | 3.55%          | 9.18%      |
| Occupancy                   | 80-88%             | 81.00%  | 56.00%          | 74.00%   | 70.33%         | 92.86%     |

| OSG Performance        |        |            |            |
|------------------------|--------|------------|------------|
|                        | Target | 22/11/2019 | Actual YTD |
| HRC                    | 95%    | 100.00%    | 99.66%     |
| POL                    | 95%    | 100.00%    | 99.16%     |
| Payable Orders         | 95%    | 100.00%    | 99.93%     |
| Tacho Cards            | 95%    | 100.00%    | 98.62%     |
| Work Received          |        | 198,293    |            |
| Documents Despatched   |        | 406,752    |            |
| Machine Serviceability |        | 99.75%     |            |

| CAEG (Vehicles)                  |                   |                         |                                |          |        |                     |
|----------------------------------|-------------------|-------------------------|--------------------------------|----------|--------|---------------------|
| Work Stream                      | Total Unallocated | Unallocated Oldest Date | Unallocated Oldest Date Volume | User Q's | B/F's  | Total Live Registry |
| Keeper Team                      | 2,961             | 20/11/2019              | 579                            | 2,540    | 7,001  | 12,502              |
| Sensitive Team                   | 3,209             | 19/11/2019              | 251                            | 4,074    | 2,407  | 9,690               |
| Kits and Rebuilds                | 15                | 22/11/2019              | 11                             | 145      | 530    | 690                 |
| Vehicle Team                     | 1,569             | 21/11/2019              | 70                             | 2,030    | 3,624  | 7,223               |
| Direct Debit                     | 273               | 21/11/2019              | 35                             | 298      | 104    | 675                 |
| Licensing Team                   | 1,441             | 21/11/2019              | 51                             | 918      | 1,752  | 4,111               |
| Refunds Team                     | 1,079             | 22/11/2019              | 667                            | 2,465    | 1,521  | 5,065               |
| CT                               | 127               | 25/11/2019              | 127                            | 183      | 584    | 894                 |
| MST                              | 160               | 21/11/2019              | 23                             | 304      | 137    | 601                 |
| Exports                          | 372               | 21/11/2019              | 175                            | 553      | 223    | 1,148               |
| AA Pool Mail and Keying          | 3,384             | 20/11/2019              | 978                            | -        | -      | 3,384               |
| MOT (993)                        | 9,754             | 26/10/2019              | 6,784                          | -        | -      | 9,754               |
| TOTAL                            | 24,344            |                         | 9,751                          | 13,510   | 17,883 | 55,737              |
| 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                 | 2,644             | 22/11/2019              | 19                             | 405      | 2,309  | 5,358               |
| Courts                           | 923               | 22/11/2019              | -                              | 1,126    | 1,118  | 3,167               |
| Driver Enquiries                 | 947               | 21/11/2019              | 934                            | 47       | -      | 994                 |
| Vehicle Enquiries (incs. Keying) | 2,230             | 21/11/2019              | 1,077                          | 335      | 713    | 3,278               |
| Other Drivers CASP Casework      | 273               | 22/11/2019              | 24                             | 82       | 3      | 358                 |
| Other Drivers Non CASP Casework  | 579               | 22/11/2019              |                                |          |        | 579                 |
| TOTAL                            | 7,596             |                         | 2,054                          | 1,995    | 4,143  | 13,734              |

| 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         | 2,121      | 27/11/2018             | 1                             |                          | 2,121               |
| Medical ODL Casework   | 16,133     | 11/08/2017             | 1                             | 44,011                   | 60,144              |
| Medical VOC Casework   | 2,229      | 08/08/2018             | 1                             | 7,984                    | 10,213              |
| Doctors Casework       | 16,734     | 26/01/2018             | 1                             |                          | 16,734              |
| Other Medical Casework | 5,452      |                        |                               | 6,876                    | 12,328              |
| Live Registry          | 42,669     |                        |                               | 58,871                   | 101,540             |

| Comments |
|----------|
|          |

| Key               |                                                          |
|-------------------|----------------------------------------------------------|
| MODS              | Mail Opening and Distribution                            |
| V5C               | 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 (V5C) |
| POL            | Photocard on Licenses                      |
| Payable Orders | Refund Cheques                             |
| EVL            | Electronic Vehicle Licensing (Tax Discs)   |