

# CAPITA

## TELEVISION LICENSING MONTHLY PERFORMANCE PACK

### SALES

March 2011



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## Summary

Net Sales volumes in March were 54k below target.

	Volume			Value		
	Actual	Target	Variance	Actual	Target	Variance
New Issues	184.9	187.4	(2.5)	26.9	27.2	(0.3)
Renewals	2,055.3	2,106.8	(51.5)	299.0	306.4	(7.4)
<b>Gross Sales</b>	<b>2,240.2</b>	<b>2,294.1</b>	<b>(53.9)</b>	<b>325.9</b>	<b>333.6</b>	<b>(7.8)</b>
Deletions	(103.6)	(103.6)	(0.0)	(15.1)	(14.6)	(0.5)
<b>Net Sales</b>	<b>2,136.6</b>	<b>2,190.5</b>	<b>(54.0)</b>	<b>310.7</b>	<b>319.0</b>	<b>(8.3)</b>
QBS Premium				1.5	1.5	0.0
ARC				0.3	0.3	(0.0)

## Sales Highlights

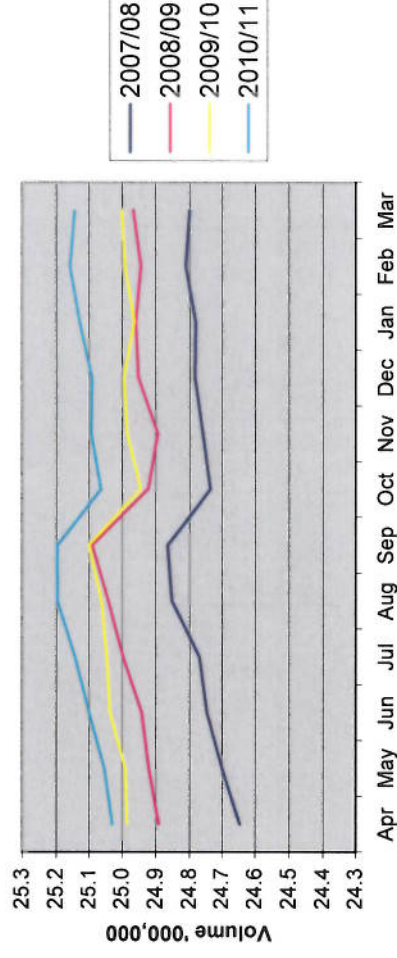
New Issues were 2.5k below target for the month and 27.4k below target for the year (1.3%).

Total renewals for February were 55.1k below target. This was made up primarily of (19.6)k Early renewals, 8.9k Easy payment renewals, (4.4)k Over 75 renewals and (22.4)k On Time renewals. Total renewals are 12.8k above target for the year and 181k above the same position for the previous year (0.8%).

Gross sales were 53.9k below target for the month and 6.1k below target for the year. The gross sales growth over the previous year is 0.6%.

Deletions were on target. This brings the Net sales out at 54k below target for the month. The year end Net sales position is 12.5k below target and growth of 0.6% over the previous year.

Net Sales - Moving Annual Total



# TV LICENCE SALES BY VALUE: 2010/11

March 2011				Sales Value Analysis (£m)				Year to Date				Full Year											
Actual		Target		Variance Actual vs Target		Variance		Actual		Target		Variance Actual vs Target		Variance									
£m	£m	£m	£m	£m	%	£m	£m	£m	£m	£m	£m	£m	%	£m	£m								
21.7	22.1	(0.4)	(1.9)	22.6	(0.9)	New Issues CEE New Issues MCP New Issues  TOTAL NEW ISSUES On Time Renewals CFL Early Renewals Free Over 75 Licence Sales Easy Payment Renewals Late Renewals CEE Renewals MCP Renewals  TOTAL RENEWALS Manual Licences Channel Islands Miscellaneous Income  Gross Sales  EPS Cancellations Direct Debit CEE and MCP Refunds Revocations Other Deletions  TOTAL DELETIONS  Net Sales  ARC QBS Premium  Total Net Sales										253.1	256.5	(3.3)	(1.3)	250.9	255.5	(5.6)	(2.2)
3.9	3.8	0.1	3.5	3.8	0.1											39.4	39.6	(0.2)	(0.6)	39.4	39.6	(0.2)	(0.0)
1.3	1.3	(0.0)	(3.2)	1.4	(0.1)											14.0	14.2	(0.2)	(1.7)	14.6	14.2	(0.6)	(0.8)
26.9	27.2	(0.3)	(1.2)	27.9	(1.0)											306.5	310.3	(3.8)	(1.2)	304.9	310.3	(5.4)	(1.6)
15.8	19.0	(3.2)	(17.1)	18.3	(2.5)	164.1	176.9	(12.8)	(7.3)	173.2	176.9	(3.7)	(9.2)	176.9	(9.2)								
38.3	41.2	(2.8)	(6.9)	40.7	(2.4)	431.4	423.0	8.4	2.0	437.7	423.0	14.7	(6.3)	423.0	(6.3)								
33.9	34.5	(0.6)	(1.7)	30.6	3.3	557.0	558.0	(1.0)	(0.2)	535.2	558.0	22.8	21.8	558.0	21.8								
180.7	179.5	1.3	0.7	173.8	7.0	2,046.5	2,038.1	8.4	0.4	1,974.5	2,038.1	63.6	72.0	2,038.1	72.0								
6.8	8.3	(1.5)	(18.1)	8.2	(1.4)	75.5	73.5	1.9	2.6	65.4	73.5	8.1	10.1	73.5	10.1								
12.6	14.4	(1.8)	(12.4)	12.6	0.1	142.5	149.9	(7.4)	(4.9)	139.7	149.9	10.2	2.8	149.9	2.8								
5.5	4.8	0.7	14.9	5.0	0.5	54.7	50.3	4.4	8.7	48.2	50.3	2.1	6.6	50.3	6.6								
293.6	301.6	(8.0)	(2.6)	289.1	4.6	3,471.7	3,469.8	1.9	0.1	3,374.0	3,469.8	95.8	97.7	3,469.8	97.7								
5.3	4.8	0.5	10.9	4.4	0.9	25.7	24.5	1.2	23.3	24.0	24.5	1.7	1.7	24.5	1.7								
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	0.0	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0								
325.9	333.6	(7.8)	(2.3)	321.4	4.5	3,803.9	3,804.6	(0.7)	(0.0)	3,702.9	3,804.6	101.7	101.0	3,804.6	101.0								
(4.7)	(4.1)	(0.5)	(12.7)	(4.2)	(0.5)	(41.9)	(41.7)	(0.2)	(0.4)	(41.2)	(41.7)	(0.5)	(0.7)	(41.7)	(0.7)								
(3.9)	(4.3)	0.4	9.5	(4.5)	0.6	(34.9)	(37.7)	2.8	7.4	(35.8)	(37.7)	1.9	0.8	(37.7)	0.8								
(2.9)	(2.3)	(0.6)	(27.3)	(2.5)	(0.4)	(30.1)	(28.6)	(1.5)	(5.4)	(27.5)	(28.6)	1.1	(2.7)	(28.6)	(2.7)								
(3.7)	(3.9)	0.3	6.4	(3.3)	(0.3)	(39.2)	(43.0)	3.8	8.9	(40.3)	(43.0)	2.7	1.1	(43.0)	1.1								
(0.0)	(0.0)	0.0	26.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(51.3)	(0.1)	(0.0)	(0.0)	0.0	(0.0)	(0.0)								
(15.1)	(14.6)	(0.5)	(3.3)	(14.5)	(0.6)	(146.1)	(151.0)	4.9	3.2	(144.7)	(151.0)	6.7	(1.4)	(151.0)	(1.4)								
310.7	319.0	(8.3)	(2.6)	306.9	3.9	3,657.8	3,653.6	4.2	0.1	3,558.2	3,653.6	95.6	99.6	3,653.6	99.6								
0.3	0.3	(0.0)	(10.8)	0.4	(0.1)	3.7	3.8	(0.1)	(2.6)	3.6	3.8	0.2	0.0	3.8	0.0								
1.5	1.5	0.0	2.3	1.6	(0.0)	17.1	17.0	0.1	0.8	17.5	17.0	0.5	(0.3)	17.0	(0.3)								
312.6	320.8	(8.3)	(2.6)	308.9	3.7	3,678.6	3,674.4	4.3	0.1	3,579.4	3,674.4	94.8	99.3	3,674.4	99.3								

## Memorandum Free Licence Sales included above

37.1	571.4	Gross Free Over 75 Licence Sales
0.2	2.3	Free Over 75 ARC
37.3	573.7	Total Free Licences Issued
1.9	20.1	Discounts Claimable
(1.9)	(10.4)	Discounts Refunded to DSS
(1.3)	(4.0)	STL's Refunded to DSS
35.9	579.4	Free Over 75 Licence Sales

## Memorandum CEE and MCP Cancellations included above

(3.3)	(28.8)	CEE Cancellations
(0.6)	(6.1)	MCP Cancellations
(3.9)	(34.9)	CEE / MCP Cancellations

NOTE: The values of DD Cancellations and Refunds relate to ALL DD Cancellations and Refunds regardless of the status of the related licences.



TV LICENCE SALES BY VOLUME: 2010/11 - BY TIME OF RENEWAL (INCLUDES OVER 75 FREE LICENCES AS COUNTERFOIL EARLY RENEWALS)

March 2011				Sales Volume Analysis ('000)				Year to Date				Full Year			
Actual	Target	Variance Actual vs Target	09/10	Variance	Actual	Target	Variance Actual vs Target	09/10	Variance	Actual	Target	Variance	09/10	Variance	%
'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	%
149.3	152.4	(3.1)	159.0	(9.7)	New Issues	1,740.7	1,764.9	1,763.1	(22.4)	1,740.7	1,764.9	1,763.1	1,763.1	1.8	0.1
26.8	25.9	0.9	26.9	(0.1)	CEE New Issues	270.6	272.2	276.4	(5.8)	270.6	272.2	276.4	276.4	(4.2)	(1.5)
8.8	9.1	(0.3)	9.8	(1.0)	MCP New Issues	96.0	97.7	102.1	(6.1)	96.0	97.7	102.1	102.1	(4.5)	(4.4)
184.9	187.4	(2.5)	195.7	(10.8)	TOTAL NEW ISSUES	2,107.3	2,134.8	2,141.7	(34.4)	2,107.3	2,134.8	2,141.7	2,141.7	(6.9)	(0.3)
108.7	131.0	(22.4)	128.7	(20.0)	On Time Renewals	1,129.6	1,218.3	1,218.3	(88.7)	1,129.6	1,218.3	1,218.3	1,218.3	0.0	0.0
263.9	283.4	(19.6)	286.0	(22.2)	CFL Early Renewals	2,969.3	2,911.7	3,077.0	(107.7)	2,969.3	2,911.7	3,077.0	3,077.0	(165.3)	(5.4)
232.7	237.1	(4.4)	214.5	18.1	Free Over 75 Licence Sales	3,829.4	3,837.8	3,757.7	71.6	3,829.4	3,837.8	3,757.7	3,757.7	80.1	2.1
1,242.3	1,233.5	8.9	1,219.7	22.6	Easy Payment Renewals	14,086.8	14,028.3	13,878.3	208.5	14,086.8	14,028.3	13,878.3	13,878.3	150.0	1.1
46.7	57.0	(10.3)	57.5	(0.8)	Late Renewals	520.1	506.2	460.2	59.9	520.1	506.2	460.2	460.2	45.9	9.1
86.6	98.8	(12.4)	88.1	(1.5)	CEE Renewals	980.2	1,030.5	981.0	(50.3)	980.2	1,030.5	981.0	981.0	49.5	5.0
37.8	32.9	4.9	35.0	2.8	MCP Renewals	376.2	346.0	338.1	38.1	376.2	346.0	338.1	338.1	7.9	2.3
2,018.7	2,073.8	(55.1)	2,029.6	(10.9)	TOTAL RENEWALS	23,891.7	23,878.9	23,710.7	181.0	23,891.7	23,878.9	23,710.7	23,710.7	168.2	0.7
36.5	32.9	3.6	30.7	5.8	Manual Licences	176.6	168.3	168.3	8.3	176.6	168.3	168.3	168.3	0.0	0.0
0.0	0.0	0.0	0.0	0.0	Channel Islands	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	0.2	(0.2)	Miscellaneous Income	0.3	0.0	0.1	0.2	0.3	0.0	0.1	0.1	(0.1)	(100.0)
2,240.2	2,294.1	(53.9)	2,256.2	(16.0)	Gross Sales	26,175.9	26,182.0	26,020.8	155.1	26,175.9	26,182.0	26,020.8	26,020.8	161.2	0.6
(22.5)	(19.9)	(2.7)	(21.3)	(1.2)	EPS Cancellations	(202.3)	(198.7)	(198.7)	(3.5)	(202.3)	(198.7)	(198.7)	(198.7)	0.0	0.0
(32.1)	(41.9)	9.8	(41.7)	9.6	Direct Debit	(313.6)	(341.9)	(340.4)	26.6	(313.6)	(341.9)	(340.4)	(340.4)	(1.5)	(0.4)
(23.8)	(16.0)	(7.8)	(17.0)	(6.8)	CEE and MCP	(244.6)	(200.1)	(194.8)	(49.8)	(244.6)	(200.1)	(194.8)	(194.8)	(5.3)	(2.7)
(25.1)	(25.7)	0.6	(23.2)	(1.9)	Refunds	(269.3)	(282.8)	(282.8)	13.5	(269.3)	(282.8)	(282.8)	(282.8)	0.0	0.0
(0.1)	(0.1)	0.0	(0.1)	(0.0)	Revocations	(0.9)	(0.9)	(0.9)	(0.0)	(0.9)	(0.9)	(0.9)	(0.9)	0.0	0.0
(103.6)	(103.6)	(0.0)	(103.3)	(0.4)	Other Deletions	(1,030.8)	(1,024.4)	(1,017.6)	(6.4)	(1,030.8)	(1,024.4)	(1,017.6)	(1,017.6)	(6.8)	(0.7)
2,136.6	2,190.5	(54.0)	2,152.9	(16.3)	TOTAL DELETIONS	25,145.1	25,157.6	25,003.2	141.9	25,145.1	25,157.6	25,003.2	25,003.2	154.4	0.6
					Net Sales										

Memorandum Free Licence Sales included as Early Renewals above

255.4	Free Licences Issued	3,929.8
(22.7)	Free following STL current year	(100.4)
232.7	Free Over 75 Licence Sales	3,829.4

Memorandum CEE and MCP Cancellations included above

(26.3)	CEE Cancellations	(244.7)
(5.8)	MCP Cancellations	(69.1)
(32.1)	CEE / MCP Cancellations	(313.8)

NOTE: The volumes of DO Cancellations and Refunds relate ONLY to those DO Cancellations and Refunds which are made against licences currently in force.

TV LICENCE SALES VALUE BY PAYMENT CHANNEL 2010/11

Sales Value March 2011		Analysis (£m)		Year to Date	
Actual £m	%	Payment Channel	Actual £m	%	
133.0	40.8	MBP	1,482.2	39.0	
44.1	13.5	QBP	498.2	13.1	
21.1	6.5	DDA	262.3	6.9	
1.7	0.5	DDI	18.2	0.5	
200.0	61.4	Total Direct Debit	2,260.9	59.4	
16.9	5.2	Capita Cheque	147.8	3.9	
26.4	8.1	Credit/Debit Card	294.8	7.7	
0.7	0.2	Homebanking	6.6	0.2	
0.0	0.0	Miscellaneous Income	0.0	0.0	
33.9	10.4	Free Over 75	557.0	14.6	
277.9	85.3	Gross Capita Sales	3,267.2	85.9	
0.3	0.1	Islands Post Office	2.7	0.1	
1.3	0.4	MCP New Issues	14.0	0.4	
5.5	1.7	MCP Renewals	54.7	1.4	
3.9	1.2	CEE New Issues	39.4	1.0	
12.6	3.9	CEE Renewals	142.5	3.7	
5.6	1.7	TSC	76.2	2.0	
18.8	5.8	Paypoint	207.3	5.4	
48.0	14.7	Gross Non-Capita Sales	536.7	14.1	
325.9	100.0	Total Gross Sales Inc Free	3,803.9	100.0	
(4.7)		Capita Cancellations	(41.9)		
(2.9)		Capita Refunds	(30.1)		
(3.7)		Capita Revocations	(38.2)		
(0.0)		Capita Other Deletions	(0.0)		
(11.2)		Capita Deletions	(111.2)		
(3.9)		Non-Capita Cancellations	(34.9)		
(15.1)		Total Deletions	(146.1)		
310.7		Net Sales	3,657.8		
0.3		ARC	3.7		
1.5		QBS Premium	17.1		
312.6		Total Net Sales	3,678.6		

TV LICENCE SALES VOLUME BY PAYMENT CHANNEL 2010/11

Sales Volume March 2011		Analysis ('000)		Year to Date	
Actual 000	%	Payment Channel	Actual 000	%	V'nce 000
914.3	40.8	MBP	888.0	26.3	9,904.8
303.3	13.5	QBP	311.0	(7.6)	3,494.2
145.4	6.5	DDA	143.5	1.9	1,801.0
11.5	0.5	DDI	12.0	(0.5)	130.8
1,374.5	61.4	Total Direct Debit	1,354.5	20.0	15,330.9
118.8	5.3	Capita Cheque	116.5	2.4	1,077.3
177.8	7.9	Credit/Debit Card	210.3	(32.5)	1,927.0
4.8	0.2	Homebanking	5.2	(0.4)	44.6
0.0	0.0	Miscellaneous Income	0.2	(0.2)	0.1
232.7	10.4	Free Over 75	214.5	18.1	3,757.7
1,908.6	85.2	Gross Capita Sales	1,901.2	7.5	22,137.5
1.8	0.1	Islands Post Office	2.2	(0.4)	21.4
8.8	0.4	MCP New Issues	9.8	(1.0)	102.1
37.8	1.7	MCP Renewals	35.0	2.8	338.1
26.8	1.2	CEE New Issues	26.9	(0.1)	276.4
86.6	3.9	CEE Renewals	88.1	(1.5)	981.0
38.6	1.7	TSC	42.5	(4.0)	568.5
131.1	5.9	Paypoint	150.4	(19.3)	1,595.7
331.6	14.8	Gross Non-Capita Sales	355.0	(23.4)	3,883.2
2,240.2	100.0	Total Gross Sales Inc Free	2,256.2	(16.0)	26,020.8
(22.5)		Capita Cancellations	(21.3)	(1.2)	(198.7)
(23.8)		Capita Refunds	(17.0)	(6.8)	(194.8)
(25.1)		Capita Revocations	(23.2)	(1.9)	(282.8)
(0.1)		Capita Other Deletions	(0.1)	(0.0)	(0.9)
(71.6)		Capita Deletions	(61.6)	(10.0)	(677.2)
(32.1)		Non-Capita Cancellations	(41.7)	9.6	(340.4)
(103.6)		Total Deletions	(103.3)	(0.4)	(1,017.6)
2,136.6		Net Sales	2,152.9	(16.3)	25,003.2
					141.9



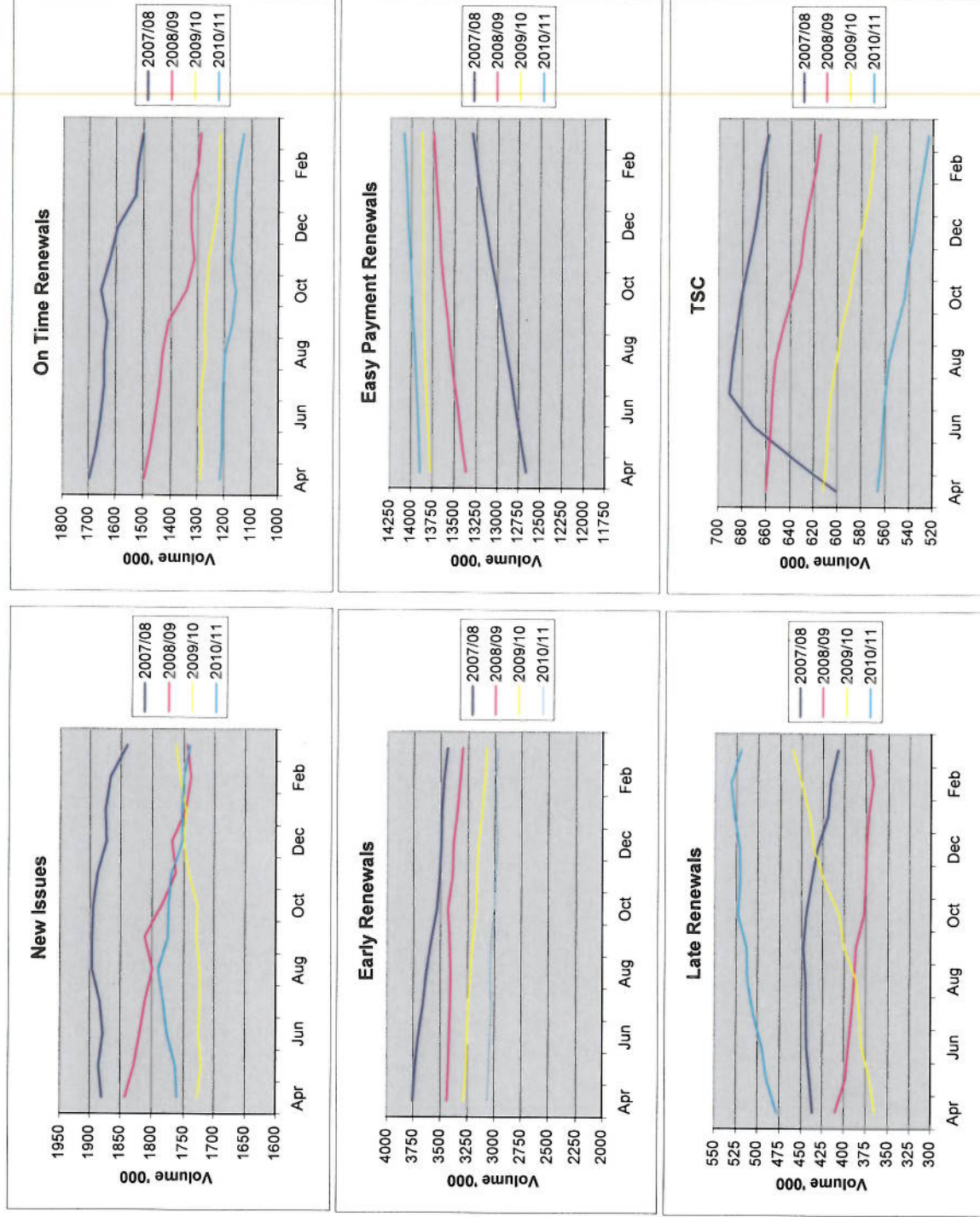
# LICENCE SALES VOLUME BY PAYMENT CHANNEL (INCLUDES PART LICENCES AS FRACTIONS)

March 2011				Sales Volume Analysis ('000)		Year to Date			
Actual 000		%	09/10 000	Vnce 000	Payment Channel	Actual 000	%	09/10 000	Vnce 000
914.3	40.5	888.0	26.3	MBP QBP DDA DDI Total Direct Debit		10,199.5	38.9	9,904.8	294.7
303.3	13.4	311.0	(7.6)			3,428.1	13.1	3,494.2	(66.1)
145.4	6.4	143.5	1.9			1,807.4	6.9	1,801.0	6.4
11.5	0.5	12.0	(0.5)			125.5	0.5	130.8	(5.3)
1,374.5	60.9	1,354.5	20.0			15,560.5	59.3	15,330.9	229.6
114.6	5.1	111.9	2.7	Capita Cheque Credit/Debit Card Homebanking Miscellaneous Income Gross Free Over 75 Part Licences as Fractions		952.0	3.6	1,026.0	(74.0)
177.8	7.9	210.3	(32.5)			2,029.5	7.7	1,927.0	102.5
4.8	0.2	5.2	(0.4)			45.3	0.2	44.6	0.8
0.0	0.0	0.2	(0.2)			0.3	0.0	0.1	0.2
255.4	11.3	237.1	18.3			3,929.8	15.0	3,853.9	75.8
1.8	0.1	2.0	(0.2)	Part Licences as Fractions	19.8	0.1	22.2	(2.4)	
1,928.8	85.4	1,921.1	7.7	Gross Capita Sales  Islands Post Office MCP New Issues MCP Renewals CEE New Issues CEE Renewals TSC Paypoint Part Licences as Fractions RMS Pro Rata  Gross Non-Capita Sales  Total Gross Sales inc Free  Capita Cancellations Capita Refunds Capita Revocations Capita Other Deletions  Capita Deletions Non-Capita Cancellations Total Deletions Net Sales		22,537.1	86.0	22,204.6	332.5
1.8	0.1	2.2	(0.4)			18.5	0.1	21.4	(2.9)
8.8	0.4	9.8	(1.0)			96.0	0.4	102.1	(6.1)
37.7	1.7	35.0	2.8			375.1	1.4	337.2	37.9
26.8	1.2	26.9	(0.1)			270.6	1.0	276.4	(5.8)
86.3	3.8	87.8	(1.5)			977.0	3.7	978.1	(1.1)
37.5	1.7	41.3	(3.7)			508.9	1.9	552.2	(43.3)
128.6	5.7	147.4	(18.8)			1,417.3	5.4	1,559.0	(141.6)
1.6	0.1	1.5	0.0			18.8	0.1	22.7	(3.8)
	0.0	0.0	0.0			0.0	0.0	0.0	0.0
329.2	14.6	351.9	(22.7)			3,682.2	14.0	3,849.1	(166.8)
2,258.0	100.0	2,273.0	(15.0)			26,219.3	100.0	26,053.7	165.6
(22.5)		(21.3)	(1.2)	(202.3)		(198.7)	(3.5)		
(23.8)		(17.0)	(6.8)	(244.6)		(194.8)	(49.8)		
(25.1)		(23.2)	(1.9)	(269.3)		(282.8)	13.5		
(0.1)		(0.1)	(0.0)	(0.9)		(0.9)	(0.0)		
(71.6)		(61.6)	(10.0)	(717.0)		(677.2)	(39.8)		
(32.1)		(41.7)	9.6	(313.8)		(340.4)	26.6		
(103.6)		(103.3)	(0.4)	(1,030.8)		(1,017.6)	(13.3)		
2,154.3		2,169.7	(15.4)	25,188.5		25,036.2	152.4		

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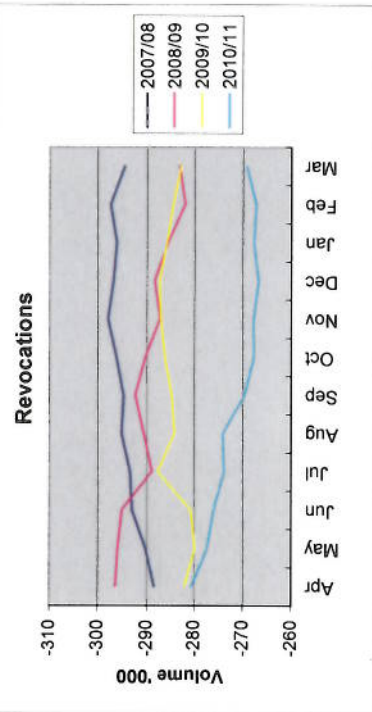
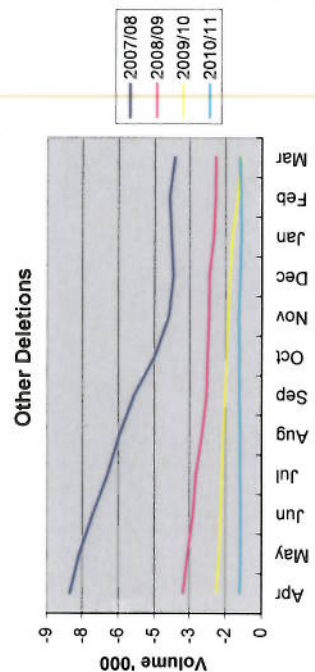
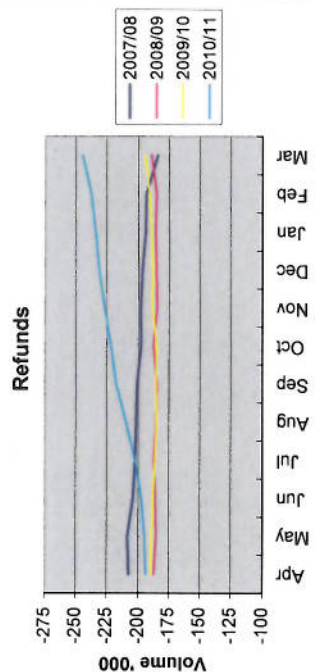
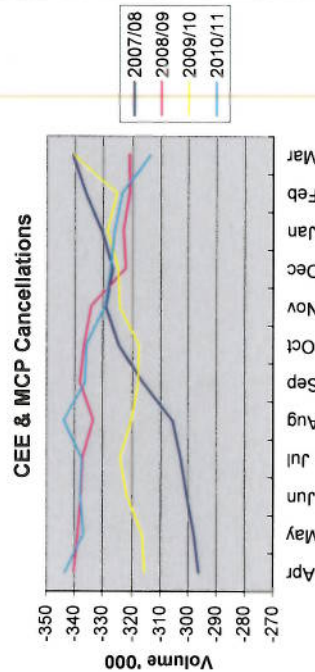
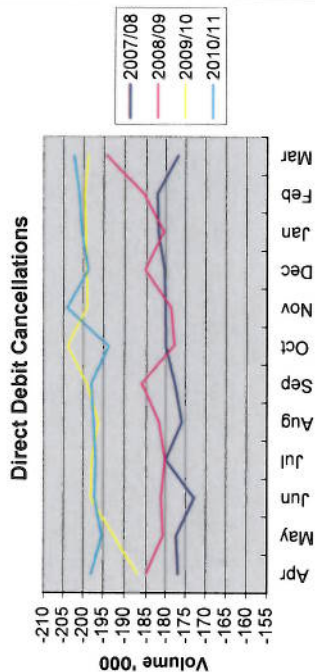
Sales

## Graphs - By Time of Renewal, Moving Annual Total

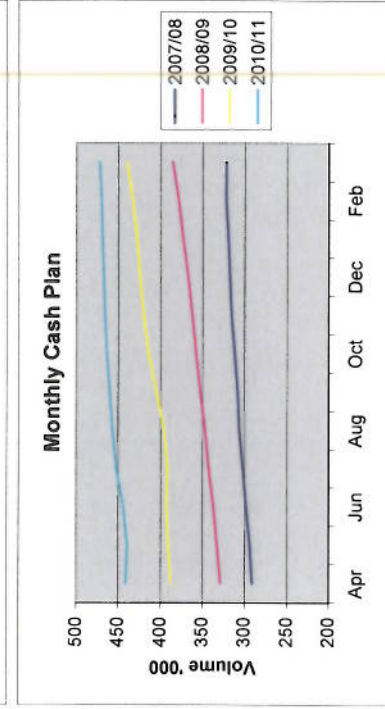
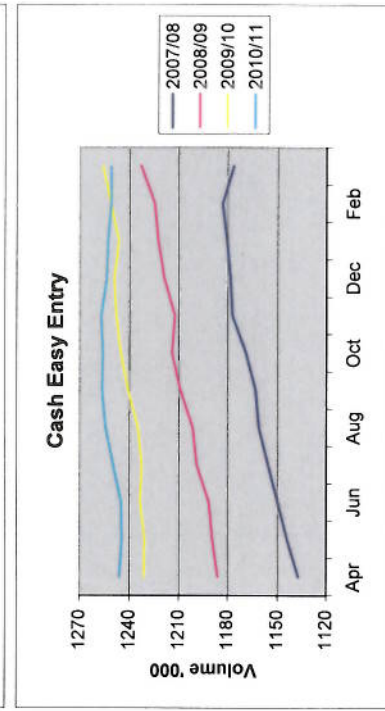
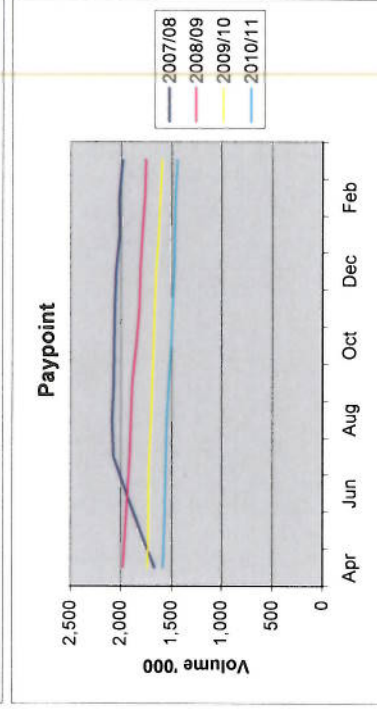
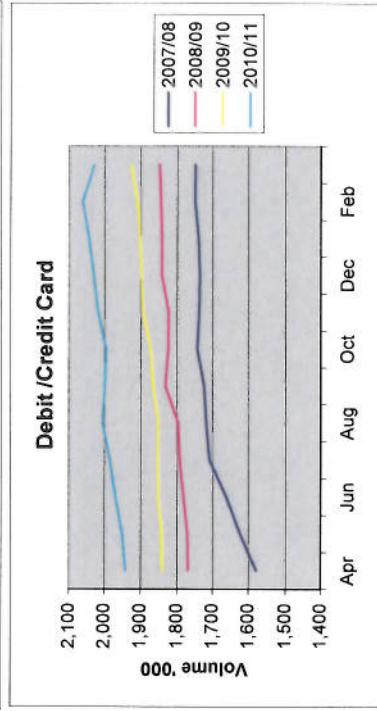
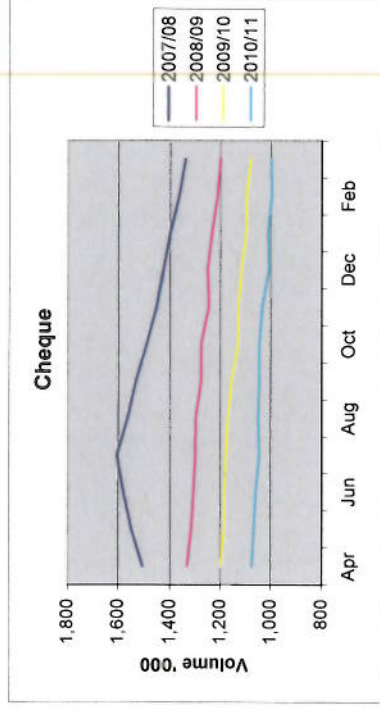
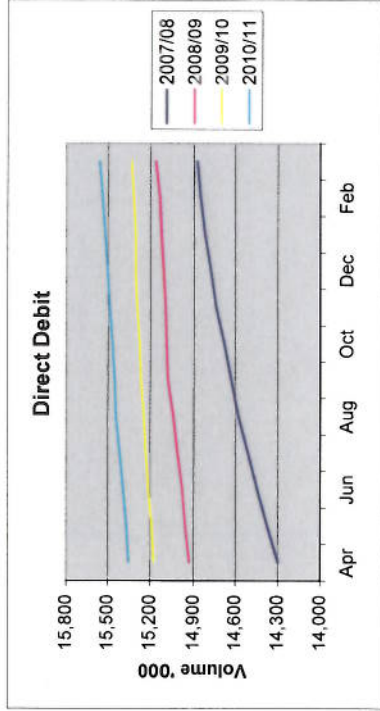




# Graphs - Deletions, Moving Annual Total



## Graphs - By Payment Channel, Moving Annual Total



NB: TSC sales graph is to be located in the 'Graphs by Time of Renewal' page.



# Easy Payment Scheme Churn - 13 Month Summary

## March 2011

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	12 Month Churn
<b>MBP</b>														
Member B/F	9,351,528	9,380,135	9,399,172	9,420,059	9,434,472	9,454,193	9,472,754	9,494,497	9,521,170	9,550,839	9,555,068	9,582,681	9,606,631	9,380,135
Joiners	115,683	90,491	92,757	103,806	102,689	102,689	116,313	113,758	113,710	85,760	109,036	107,097	118,067	1,256,362
Leavers	(87,076)	(71,454)	(71,870)	(89,393)	(82,968)	(84,317)	(94,570)	(87,085)	(84,041)	(81,531)	(81,423)	(83,147)	(100,643)	(1,012,442)
Members C/F	9,380,135	9,399,172	9,420,059	9,434,472	9,454,193	9,472,754	9,494,497	9,521,170	9,550,839	9,555,068	9,582,681	9,606,631	9,624,055	9,624,055
														9.52%
<b>QBS</b>														
Member B/F	3,171,583	3,165,486	3,166,383	3,166,068	3,153,043	3,145,211	3,144,304	3,136,020	3,140,953	3,134,801	3,131,254	3,132,319	3,131,303	3,165,486
Joiners	44,228	33,436	34,334	37,490	36,485	34,382	41,367	39,409	39,369	28,265	37,098	36,401	38,237	436,273
Leavers	(50,325)	(32,539)	(34,649)	(50,515)	(44,317)	(35,289)	(49,651)	(34,476)	(45,521)	(31,812)	(36,033)	(37,417)	(48,475)	(480,694)
Members C/F	3,165,486	3,166,383	3,166,068	3,153,043	3,145,211	3,144,304	3,136,020	3,136,020	3,140,953	3,134,801	3,131,254	3,132,319	3,131,303	3,121,065
														13.35%
<b>DDA</b>														
Member B/F	1,704,038	1,704,171	1,704,507	1,705,383	1,706,016	1,706,688	1,707,373	1,711,058	1,714,035	1,714,878	1,714,909	1,716,594	1,717,573	1,704,171
Joiners	11,086	9,395	9,744	11,560	11,386	11,899	16,823	15,611	13,482	10,631	12,369	11,198	10,826	144,924
Leavers	(10,953)	(9,059)	(8,868)	(10,927)	(10,714)	(11,214)	(13,138)	(12,634)	(12,639)	(10,600)	(10,684)	(10,219)	(11,361)	(132,057)
Members C/F	1,704,171	1,704,507	1,705,383	1,706,016	1,706,688	1,707,373	1,711,058	1,714,035	1,714,878	1,714,909	1,716,594	1,717,573	1,717,038	1,717,038
														7.14%
<b>DDI</b>														
Member B/F	129,374	128,888	128,471	128,149	127,749	127,749	127,353	126,907	125,805	125,351	124,905	124,455	124,115	128,888
Joiners	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leavers	(486)	(417)	(322)	(400)	(396)	(446)	(547)	(555)	(454)	(446)	(450)	(340)	(359)	(5,132)
Members C/F	128,888	128,471	128,149	127,749	127,353	126,907	126,360	125,805	125,351	124,905	124,455	124,115	123,756	123,756
														3.98%
<b>Total</b>														
Member B/F	14,356,523	14,378,680	14,398,533	14,419,659	14,421,280	14,433,445	14,451,338	14,467,935	14,501,963	14,525,869	14,526,136	14,556,049	14,579,622	14,378,680
Joiners	170,997	133,322	136,835	152,856	150,560	149,159	174,503	168,778	166,561	124,656	158,503	154,696	167,130	1,837,559
Leavers	(148,840)	(113,469)	(115,709)	(151,235)	(138,395)	(131,266)	(157,906)	(134,750)	(142,655)	(124,389)	(128,590)	(131,123)	(160,838)	(1,630,325)
Members C/F	14,378,680	14,398,533	14,419,659	14,421,280	14,433,445	14,451,338	14,467,935	14,501,963	14,525,869	14,526,136	14,556,049	14,579,622	14,585,914	14,585,914
														10.05%
<b>Net Change in Membership</b>	22,157	19,853	21,126	1,621	12,165	17,893	16,597	34,028	23,906	267	29,913	23,573	6,292	Average 17,270
<b>Leavers as % of Joiners</b>	87.04%	85.11%	84.56%	98.94%	91.92%	88.00%	90.49%	79.84%	85.65%	99.79%	81.13%	84.76%	96.24%	88.72%

NOTE: 12 Month Churn is calculated as: Sum of Leavers over last 12 months divided by Members C/F from 12 months ago plus Sum of Joiners over last 12 months



## Direct Debit Penetration Rate - 13 Month Summary

### March 2011

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
Total LIF	24,963,799	24,974,101	24,999,012	25,025,521	25,048,651	25,062,245	25,087,075	25,118,208	25,017,358	25,021,933	25,032,579	25,073,311	25,103,079
O75 LIF	3,773,087	3,790,412	3,807,095	3,825,932	3,844,154	3,862,091	3,881,564	3,888,873	3,785,040	3,801,502	3,817,414	3,833,723	3,852,694
Net of O75 LIF	21,190,712	21,183,689	21,191,917	21,199,589	21,204,497	21,200,154	21,205,511	21,229,335	21,232,318	21,220,431	21,215,165	21,239,588	21,250,385
DD LIF													
MBP	9,324,249	9,347,256	9,370,494	9,384,365	9,405,000	9,423,196	9,442,322	9,467,379	9,501,182	9,510,971	9,536,859	9,559,407	9,573,756
QBS	3,161,881	3,163,014	3,163,069	3,150,112	3,142,200	3,141,846	3,132,919	3,137,293	3,131,433	3,128,668	3,129,253	3,128,106	3,117,876
DDA	1,698,221	1,699,168	1,700,190	1,700,676	1,701,140	1,701,686	1,702,621	1,703,249	1,706,921	1,709,099	1,710,725	1,711,236	1,711,200
DDI	128,889	128,474	128,152	127,751	127,356	126,917	126,366	125,814	125,359	124,906	124,467	124,123	123,761
Total DD LIF	14,313,240	14,337,912	14,361,905	14,362,904	14,375,696	14,393,645	14,404,228	14,433,735	14,464,895	14,473,644	14,501,304	14,522,872	14,526,593
DD Penetration Rate	67.54%	67.68%	67.77%	67.75%	67.80%	67.89%	67.93%	67.99%	68.13%	68.21%	68.35%	68.38%	68.36%
Monthly Increase/(Decrease)	0.02%	0.14%	0.09%	(0.02%)	0.04%	0.10%	0.03%	0.06%	0.14%	0.08%	0.15%	0.02%	(0.02%)
12 Month Cumulative	0.89%	0.93%	0.90%	0.86%	0.91%	0.92%	0.90%	0.88%	0.88%	0.95%	0.91%	0.85%	0.81%

O75 LIF relates to O75 licences claimable at full fee only. Over 75 ARC licences are not included in full LIF but are included as part of ARC LIF.

## Licences in Force (m) by Payment Scheme - 13 Month Summary

	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11
Counterfoil	4,991	4,962	4,934	4,943	4,932	4,916	4,911	4,907	4,877	4,859	4,844	4,833	4,839
Over 75	3,773	3,790	3,807	3,826	3,844	3,862	3,882	3,889	3,785	3,802	3,817	3,834	3,853
Direct Debit													
MBP	9,324	9,347	9,370	9,384	9,405	9,423	9,442	9,467	9,501	9,511	9,537	9,559	9,574
QBP	3,162	3,163	3,163	3,150	3,142	3,142	3,133	3,137	3,131	3,129	3,129	3,128	3,118
DDA	1,698	1,699	1,700	1,701	1,701	1,702	1,703	1,703	1,707	1,709	1,711	1,711	1,711
DDI	0,129	0,128	0,128	0,128	0,127	0,127	0,126	0,126	0,125	0,125	0,124	0,124	0,124
RMS													
CEE	0,973	0,972	0,983	0,979	0,982	0,979	0,981	0,981	0,984	0,983	0,971	0,985	0,985
MCP	0,359	0,361	0,366	0,370	0,374	0,374	0,375	0,378	0,381	0,383	0,381	0,385	0,389
TSC	0,555	0,551	0,547	0,544	0,541	0,538	0,534	0,529	0,525	0,522	0,518	0,514	0,511
Total LIF	24,964	24,974	24,999	25,026	25,049	25,062	25,087	25,118	25,017	25,022	25,033	25,073	25,103

## TV LICENCE SALES: 2010/11 - VOLUME AND PRICE VARIANCE AGAINST BBC TARGET

March 2011				Year to Date			
Volume Variance £'000	Price Variance £'000	Total Variance £'000		Volume Variance £'000	Price Variance £'000	Total Variance £'000	
			New Issues				
(£447.4)	£19.3	(£428.1)	CEE New Issues	(£3,509.9)	£162.1	(£3,347.7)	
£131.3	£0.0	£131.3	MCP New Issues	(£230.8)	£0.0	(£230.8)	
(£42.6)	£0.0	(£42.6)		(£245.7)	£0.0	(£245.7)	
(£358.7)	£19.3	(£339.5)	<b>TOTAL NEW ISSUES</b>	(£3,986.3)	£162.1	(£3,824.2)	
(£3,247.1)	(£1.3)	(£3,248.4)	On Time Renewals	(£12,873.2)	£47.0	(£12,826.2)	
(£2,845.2)	£4.8	(£2,840.4)	CFL Early Renewals	£8,370.0	£39.6	£8,409.7	
(£637.0)	£62.0	(£575.0)	Free Over 75 Licence Sales	(£1,233.2)	£232.8	(£1,000.4)	
£1,290.9	(£9.7)	£1,281.2	Easy Payment Renewals	£8,500.8	(£119.1)	£8,381.7	
(£1,496.1)	(£5.9)	(£1,502.0)	Late Renewals	£2,016.4	(£90.4)	£1,926.0	
(£1,780.2)	£0.0	(£1,780.2)	CEE Renewals	(£7,308.1)	(£83.9)	(£7,392.0)	
£712.0	£0.0	£712.0	MCP Renewals	£4,391.5	(£1.7)	£4,389.9	
(£8,002.6)	£49.9	(£7,952.7)	<b>TOTAL RENEWALS</b>	£1,863.4	£24.3	£1,887.7	
£520.4	(£0.0)	£520.3	Manual Licences	£1,201.0	£15.8	£1,216.8	
£0.0	£0.0	£0.0	Channel Islands	£0.0	£0.0	£0.0	
N/A	£6.5	£6.5	Miscellaneous Income	£0.0	£37.3	£37.3	
(£7,841.0)	£75.6	(£7,765.4)	<b>Gross Sales</b>	(£922.0)	£239.6	(£682.4)	
(£557.1)	£32.0	(£525.1)	EPS Cancellations				
£1,007.8	(£600.2)	£407.6	Direct Debit	(£740.5)	£579.1	(£161.4)	
(£1,112.4)	£487.3	(£625.1)	CEE and MCP	£3,099.0	(£305.5)	£2,793.5	
£85.7	£165.8	£251.5	Refunds	(£6,353.2)	£4,816.1	(£1,537.1)	
£1.3	(£0.1)	£1.2	Revocations	£2,051.1	£1,774.0	£3,825.1	
(£574.6)	£84.8	(£489.8)	Other Deletions	(£1.5)	(£13.5)	(£15.0)	
(£8,415.6)	£160.4	(£8,255.2)	<b>TOTAL DELETIONS</b>	(£1,945.2)	£6,850.2	£4,905.0	
N/A	(£37.3)	(£37.3)	<b>Net Sales</b>	(£2,867.2)	£7,089.8	£4,222.6	
N/A	£33.8	£33.8	ARC	N/A	(£98.9)	(£98.9)	
(£8,415.6)	£157.0	(£8,258.6)	QBS Premium	N/A	£129.1	£129.1	
			<b>Total Net Sales</b>	(£2,867.2)	£7,119.0	£4,251.8	



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CAPITA SALES VOLUMES - SERVED & SELF SERVED SPLITS

February 2011\*

Volumes	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
DD Served	55,433	64,385	50,275	54,178	58,397	61,497	53,969	67,926	62,296	64,908	48,560	58,874	59,127
DD I/R	6,418	7,127	5,848	5,394	5,866	5,648	5,561	5,644	6,413	5,966	4,570	6,762	5,525
DD Web	67,214	71,771	56,726	62,735	64,301	66,495	71,703	84,230	82,874	75,805	59,770	80,263	72,761
DD no interact	1,152,851	1,211,179	945,569	1,005,735	1,035,453	1,073,435	1,080,469	1,203,516	1,341,836	1,411,118	1,175,829	1,267,805	1,164,700
DCC Served	19,108	42,759	20,904	9,431	29,325	22,042	17,277	22,843	15,662	36,716	27,704	18,842	28,399
DCC I/R	33,276	39,962	21,269	22,532	24,321	25,408	25,471	30,194	32,188	30,631	26,364	31,091	28,653
DCC WEB	117,347	127,552	81,498	93,309	98,990	103,275	114,362	153,112	151,990	126,643	115,842	137,640	131,627
Cheques Served	108,652	121,690	61,533	71,429	82,825	70,711	77,442	99,068	111,568	88,145	56,275	103,153	94,681
Over 75 Serve	12,209	12,533	10,555	9,316	11,656	11,178	10,973	13,425	32,418	16,773	14,861	12,642	13,477
Over 75 no interaction	213,871	202,016	225,185	213,932	212,505	207,237	200,588	197,101	1,277,686	225,372	232,570	217,460	229,770
	1,786,379	1,900,974	1,479,362	1,547,991	1,623,639	1,646,926	1,657,815	1,877,059	3,114,921	2,082,077	1,762,345	1,934,532	1,828,720
<b>Percentages</b>													
DD Served	3.1%	3.4%	3.4%	3.5%	3.6%	3.7%	3.3%	3.6%	2.0%	3.1%	2.8%	3.0%	3.2%
DD I/R	0.4%	0.4%	0.4%	0.3%	0.4%	0.3%	0.3%	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
DD Web	3.8%	3.8%	3.8%	4.1%	4.0%	4.0%	4.3%	4.5%	2.7%	3.6%	3.4%	4.1%	4.0%
DD no interact	64.5%	63.7%	63.9%	65.0%	63.8%	65.2%	65.2%	64.1%	43.1%	67.8%	66.7%	65.5%	63.7%
DCC Served	1.1%	2.2%	1.4%	0.6%	1.8%	1.3%	1.0%	1.2%	0.5%	1.8%	1.6%	1.0%	1.6%
DCC I/R	1.9%	2.1%	1.4%	1.5%	1.5%	1.5%	1.5%	1.6%	1.0%	1.5%	1.5%	1.6%	1.6%
DCC WEB	6.6%	6.7%	5.5%	6.0%	6.1%	6.3%	6.9%	8.2%	4.9%	6.1%	6.6%	7.1%	7.2%
Cheques Served	6.1%	6.4%	4.2%	4.6%	5.1%	4.3%	4.7%	5.3%	3.6%	4.2%	3.2%	5.3%	5.2%
Over 75 Serve	0.7%	0.7%	0.7%	0.6%	0.7%	0.7%	0.7%	0.7%	1.0%	0.8%	0.8%	0.7%	0.7%
Over 75 no interaction	12.0%	10.6%	15.2%	13.8%	13.1%	12.6%	12.1%	10.5%	41.0%	10.8%	13.2%	11.2%	12.6%
<b>Summary Percentages</b>													
% I/R	2.2%	2.5%	1.8%	1.8%	1.9%	1.9%	1.9%	1.9%	1.2%	1.8%	1.8%	2.0%	1.9%
% Web	10.3%	10.5%	9.3%	10.1%	10.1%	10.3%	11.2%	12.6%	7.5%	9.7%	10.0%	11.3%	11.2%
% Served	10.9%	12.7%	9.7%	9.3%	11.2%	10.0%	9.6%	10.8%	7.1%	9.9%	8.4%	10.0%	10.7%
% No interaction	76.5%	74.3%	79.1%	78.8%	76.9%	77.8%	77.3%	74.6%	84.1%	78.6%	79.9%	76.8%	76.3%

\* This report will be one month in arrears to the other sales data.

Note: Served & Self Served Report amended to reflect changes made to Email and Web, Web Receipts, page 3.

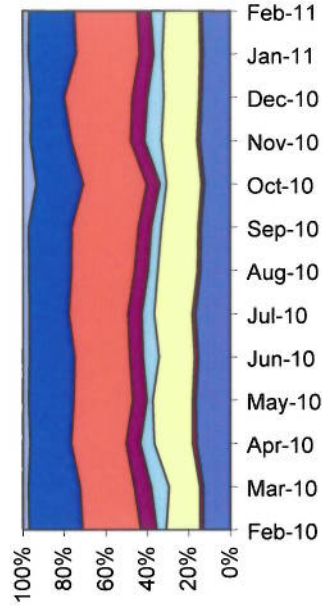


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CAPITA SALES VOLUMES - SERVED & SELF SERVED SPLITS

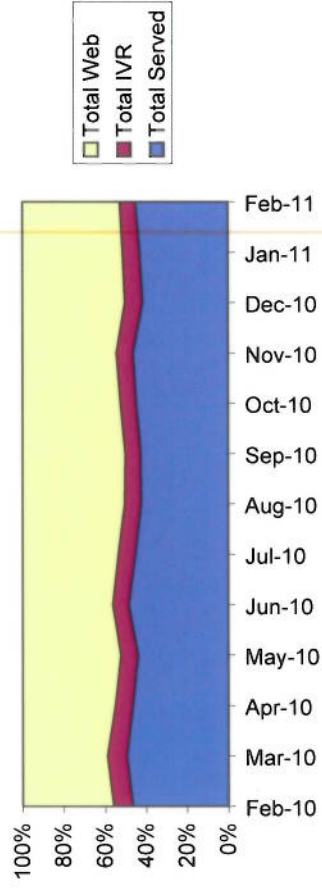
February 2011\*

VOLUMES	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
DD Served	55,433	64,385	50,275	54,178	58,397	61,497	53,969	67,926	62,296	64,908	48,560	58,874	59,127
DD IVR	6,418	7,127	5,848	5,394	5,866	5,648	5,561	5,644	6,413	5,966	4,570	6,762	5,525
DD Web	67,214	71,771	56,726	62,735	64,301	66,495	71,703	84,230	82,874	75,805	59,770	80,263	72,761
DCC Served	19,108	42,759	20,904	9,431	29,325	22,042	17,277	22,843	15,662	36,716	27,704	18,842	28,399
DCC IVR	33,276	39,962	21,269	22,532	24,321	25,408	25,471	30,194	32,188	30,631	26,364	31,091	28,653
DCC WEB	117,347	127,552	81,498	93,309	98,990	103,275	114,362	153,112	151,990	126,643	115,842	137,640	131,627
Cheques Served	108,652	121,690	61,533	71,429	82,825	70,711	77,442	99,068	111,558	88,145	56,275	103,153	94,681
Over 75 Serve	12,209	12,533	10,555	9,316	11,656	11,178	10,973	13,425	32,418	16,773	14,861	12,642	13,477
	419,657	487,779	308,608	328,324	375,681	366,254	376,758	476,442	495,399	445,587	353,946	449,267	434,250
PERCENTAGES													
DD Served	13.2%	13.2%	16.3%	16.5%	15.5%	16.8%	14.3%	14.3%	12.6%	14.6%	13.7%	13.1%	13.6%
DD IVR	1.5%	1.5%	1.9%	1.6%	1.6%	1.5%	1.5%	1.2%	1.3%	1.3%	1.3%	1.5%	1.3%
DD Web	16.0%	14.7%	18.4%	19.1%	17.1%	18.2%	19.0%	17.7%	16.7%	17.0%	16.9%	17.9%	16.8%
DCC Served	4.6%	8.8%	6.8%	2.9%	7.8%	6.0%	4.6%	4.8%	3.2%	8.2%	7.8%	4.2%	6.5%
DCC IVR	7.9%	8.2%	6.9%	6.9%	6.5%	6.9%	6.8%	6.3%	6.5%	6.9%	7.4%	6.9%	6.6%
DCC WEB	28.0%	26.1%	26.4%	28.4%	26.3%	28.2%	30.4%	32.1%	30.7%	28.4%	32.7%	30.6%	30.3%
Cheques Served	25.9%	24.9%	19.9%	21.8%	22.0%	19.3%	20.6%	20.8%	22.5%	19.8%	15.9%	23.0%	21.8%
Over 75 Serve	2.9%	2.6%	3.4%	2.8%	3.1%	3.1%	2.9%	2.8%	6.5%	3.8%	4.2%	2.8%	3.1%
<b>Total Served</b>	<b>46.6%</b>	<b>49.5%</b>	<b>46.4%</b>	<b>44.0%</b>	<b>48.5%</b>	<b>45.2%</b>	<b>42.4%</b>	<b>42.7%</b>	<b>44.8%</b>	<b>46.4%</b>	<b>41.6%</b>	<b>43.1%</b>	<b>45.1%</b>
<b>Total IVR</b>	<b>9.5%</b>	<b>9.7%</b>	<b>8.8%</b>	<b>8.5%</b>	<b>8.0%</b>	<b>8.5%</b>	<b>8.2%</b>	<b>7.5%</b>	<b>7.8%</b>	<b>8.2%</b>	<b>8.7%</b>	<b>8.4%</b>	<b>7.9%</b>
<b>Total Web</b>	<b>44.0%</b>	<b>40.9%</b>	<b>44.8%</b>	<b>47.5%</b>	<b>43.5%</b>	<b>46.4%</b>	<b>49.4%</b>	<b>49.8%</b>	<b>47.4%</b>	<b>45.4%</b>	<b>49.6%</b>	<b>48.5%</b>	<b>47.1%</b>

Sales Contacts Served or Self Served



IVR, WEB & Served Sales Contacts



Note: Served & Self Served Report amended to reflect changes made to Email and Web, Web

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## Direct Debit Scheme Joiners

February 2011

## Joiners by Payment Channel

MBP Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme			
			6+ (Early)	5 (On Time)	4 (Late)	
Telephone - Inbound	20,698	2,821	7,428	10,060	3,210	
Telephone - Outbound	na					
IVR	na					
Web	na					
Field	55	14	4	0	51	
Other	81,948	14,027	13,706	56,910	11,332	
<b>Total</b>	<b>102,701</b>	<b>16,862</b>	<b>21,138</b>	<b>66,970</b>	<b>14,593</b>	

QBS Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme			
			4+ (Early)	3- (On Time or Late)		
Telephone - Inbound	7,659	1,191	6,333	1,326		
Telephone - Outbound	na					
IVR	na					
Web	na					
Field	209	15	1	208		
Other	27,791	3,341	24,668	3,123		
<b>Total</b>	<b>35,659</b>	<b>4,547</b>	<b>31,002</b>	<b>4,657</b>		

DDA Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme			
Telephone - Inbound	1,695					
Telephone - Outbound	na					
IVR	na					
Web	na					
Field	32					
Other	9,040					
<b>Total</b>	<b>10,767</b>	<b>0</b>				

Note: Data populated from CMS on a weekly basis. There are therefore timing differences between Joiner and Leaver data and that reported from LASSY on a daily basis.

## Joiners by Previous Scheme

MBP Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme			
			6+ (Early)	5 (On Time)	4 (Late)	
Counterfoil	39,260	5,578	19,552	8,995	10,713	
New Licence Application	60,593	11,206	719	56,549	3,325	
Direct Debit	1,024	24	767	218	39	
Other	1,824	54	100	1,208	516	
<b>Total</b>	<b>102,701</b>	<b>16,862</b>	<b>21,138</b>	<b>66,970</b>	<b>14,593</b>	

QBS Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme			
			4+ (Early)	3- (On Time or Late)		
Counterfoil	10,459	1,121	6,756	3,703		
New Licence Application	24,683	3,412	23,758	925		
Direct Debit	218	3	217	1		
Other	299	11	271	28		
<b>Total</b>	<b>35,659</b>	<b>4,547</b>	<b>31,002</b>	<b>4,657</b>		

DDA Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme			
Counterfoil	5,846					
New Licence Application	4,672					
Direct Debit	96					
Other	153					
<b>Total</b>	<b>10,767</b>	<b>0</b>				

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## Direct Debit Scheme Leavers - 13 Month Summary

February 2011

	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11
<b>First Payment Plan Leavers (Joiners)</b>													
<b>MBP</b>													
Joiners	103,701	88,485	90,888	93,201	96,509	100,238	113,386	111,586	105,457	85,376	105,210	102,701	
Leavers - Paid	6,886	5,644	5,717	6,804	6,907	7,175	7,200	6,937	7,181	5,382	6,994	4,030	
Leavers - Paid	22,087	18,788	18,988	18,593	18,071	18,624	18,735	16,760	13,158	7,345	4,496	28	
Payment Cycle Complete	74,718	61,845	62,944	64,132	66,265	68,752	68,489	8,669	2,119	82,999	93,715	98,641	2
Still on Payment Scheme	0	2,188	3,239	3,975	4,744	6,240	18,783	79,320	82,999	72,114	0	5	
Churn	0.0%	27.9%	27.6%	27.2%	26.9%	26.4%	25.2%	21.1%	19.3%	15.1%	10.9%	4.0%	
<b>QBS</b>													
Joiners	41,099	33,954	34,297	35,286	35,558	34,289	40,729	39,294	38,573	29,282	35,597	35,659	
Leavers - Paid	1,987	1,310	1,371	1,642	1,601	1,439	1,759	1,553	1,723	1,250	1,456	1,115	
Leavers - Paid	19,180	15,865	15,357	14,495	13,823	12,363	11,959	10,907	9,420	5,670	5,493	1,004	
Payment Cycle Complete	19,932	16,779	17,569	3,153	1,755	1,197	777	365	146	21	2	0	
Still on Payment Scheme	0	0	0	15,996	18,379	19,290	26,234	26,469	27,284	22,341	28,636	33,540	
Churn	0.0%	51.5%	50.6%	48.8%	45.7%	43.4%	40.3%	33.7%	31.7%	23.9%	19.9%	5.9%	
<b>DDA</b>													
Joiners	9,095	9,347	9,616	9,866	10,781	11,461	13,613	14,694	14,864	12,440	11,939	10,767	
Leavers - Paid	34	59	53	34	64	66	76	77	85	92	80	59	
Leavers - Paid	1,373	1,233	1,074	1,088	1,076	969	1,145	1,079	902	606	580	280	
Payment Cycle Complete	7,668	8,055	8,469	8,744	9,641	10,426	12,392	13,538	13,877	11,742	11,299	10,428	
Still on Payment Scheme	0	0	0	0	0	0	0	0	0	0	0	0	
Churn	0.0%	15.5%	13.8%	11.7%	11.4%	10.8%	9.0%	7.9%	6.6%	5.6%	5.4%	3.1%	

## Second Payment Plan Leavers

<b>MBP</b>													
Members R/E	81,407	77,119	81,402	69,498	74,383	71,291	64,921	54,192	55,486	56,103	55,545	55,715	
Leavers - Paid	0	0	0	0	0	0	0	0	0	0	0	0	
Leavers - Paid	18,498	14,355	13,189	9,743	10,481	9,489	8,931	5,813	5,080	4,125	3,087	1,349	
Payment Cycle Complete	62,909	62,764	68,213	59,755	63,902	61,802	55,990	48,379	50,406	51,978	52,478	54,366	
Still on Payment Scheme	22.7%	18.6%	16.2%	14.0%	14.1%	13.3%	13.8%	10.7%	9.2%	7.4%	5.9%	2.4%	
<b>QBS</b>													
Members R/E	24,635	21,618	22,023	23,559	23,528	22,872	27,208	25,145	24,653	18,980	22,039	22,246	
Leavers - Paid	5	26	12	19	12	11	15	13	17	14	7	10	
Leavers - Paid	7,157	6,087	5,961	6,314	5,759	4,911	5,881	4,560	4,031	2,062	2,374	1,903	
Payment Cycle Complete	17,473	15,505	16,050	17,226	17,757	17,950	21,312	20,572	20,605	16,904	19,658	20,333	
Still on Payment Scheme	28.1%	28.3%	27.1%	26.9%	24.5%	21.5%	21.7%	18.2%	18.4%	16.9%	10.8%	8.6%	
<b>DDA</b>													
Members R/E	8,785	7,882	7,486	8,006	8,718	8,788	11,881	11,335	15,193	11,552	10,507	9,994	
Leavers - Paid	1	3	2	1	2	6	1	4	4	6	5	1	
Leavers - Paid	944	1,027	949	925	1,022	1,052	2,091	1,460	1,036	648	768	562	
Payment Cycle Complete	7,840	6,852	6,535	7,080	7,694	7,730	9,789	9,871	14,153	10,898	9,754	9,431	
Still on Payment Scheme	10.8%	13.1%	12.7%	11.8%	11.7%	12.0%	17.6%	12.9%	8.5%	8.7%	7.4%	5.6%	

## Third Payment Plan and Over Leavers (Mature)

<b>MBP</b>													
Members R/E	718,514	800,571	839,205	706,779	757,317	707,465	696,908	529,098	584,423	596,978	624,387	625,011	
Leavers - Paid	0	0	0	0	0	0	0	0	0	0	0	0	
Leavers - Paid	37,607	38,508	37,165	27,805	29,620	24,361	22,899	13,548	10,720	7,798	5,248	2,456	
Payment Cycle Complete	680,907	762,063	802,040	678,974	727,697	683,104	674,009	515,550	573,703	589,180	619,139	622,555	
Still on Payment Scheme	5.2%	4.8%	4.4%	3.9%	3.9%	3.4%	3.3%	2.9%	1.4%	1.3%	0.8%	0.4%	
<b>QBS</b>													
Members R/E	241,861	187,716	193,093	198,600	200,191	204,564	233,159	271,191	283,689	236,766	285,267	238,597	
Leavers - Paid	82	278	274	296	272	348	584	584	512	603	512	563	
Leavers - Paid	14,082	11,935	11,426	11,067	10,062	9,163	9,794	8,986	8,178	5,102	4,912	4,137	
Payment Cycle Complete	227,687	175,503	181,393	187,235	189,857	195,133	223,017	261,705	274,927	231,152	259,752	233,897	
Still on Payment Scheme	5.9%	6.9%	6.1%	6.7%	5.2%	4.6%	4.3%	3.5%	3.1%	2.4%	2.1%	2.0%	
<b>DDA</b>													
Members R/E	125,365	105,963	107,589	108,679	118,708	122,604	147,624	164,394	171,405	135,633	152,050	128,608	
Leavers - Paid	2	179	122	178	279	247	247	461	323	286	566	395	
Leavers - Paid	5,791	5,916	5,871	5,591	5,537	5,469	6,702	7,058	6,703	5,068	4,905	3,879	
Payment Cycle Complete	119,572	99,868	101,596	102,910	112,892	116,886	140,675	156,875	164,379	130,279	146,579	124,334	
Still on Payment Scheme	4.8%	5.8%	5.6%	5.3%	4.9%	4.7%	4.4%	4.4%	4.1%	3.9%	3.6%	3.3%	

Note: Data populated from CAME on a weekly basis. There are variances in the differences between Joiner and Leaver data and that reported from LACSIF on a daily basis.



