CAPITA

TELEVISION LICENSING

MONTHLY PERFORMANCE PACK

SALES

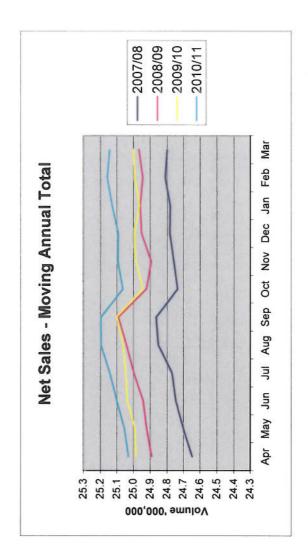
March 2011



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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	4.7)
Gross Sales	2,240.2	2,294.1	(53.9)	325.9	333.6	(7.8
Deletions	(103.6)	(103.6)	(0.0)	(15.1)	(14.6)	(0.5
Net Sales	2,136.6	2,190.5	(54.0)	310.7	319.0	(8.3
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.

Sales

Confidential

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S							Sales Value	Vear to Date			E.			Full Year
New Issues Annual Impact Annual Impact Annual Target Annual Target Annual Target Annual Target Annual Annual Target Annual Annual Target Annual Ann	March 2011						Aliangels (zm.)							
CEE New Issues CEE	Actual	Target	Varial Actual vs	nce	09/10	Variance		Actual	Target	Varian Actual vs	Ce	06/10	Variance	Target
CE New issues 2551 2565 (23) (13) 2509 22 CE New issues 370 (12) 2605 (23) (12) 2606 (20) TOTAL NEW ISSUES 366 (30) (12) (12) 3644 (00) TOTAL NEW ISSUES 366 (30) (12) (12) 364 (00) TOTAL NEW ISSUES 366 (30) (30) (12) (45) (50) Fee Over 75 Licence Siles 557 260 (20) (12) 264 27 Fee Over 75 Licence Siles 557 260 (10) (10) (20) (£m	£m	£m	*	£m	£m		£m	£m	£m	3%	£m	[£m
MCP Reversions 394 (0.0) MCP Reversions 140 142 (0.0) TOTAL NEW ISSUES 140 142 146 (0.0) TOTAL NEW ISSUES 144 175 (1.2) (1.2) (1.2) (1.2) On Time Removals 144 175 (1.2) (1.2) (1.2) (1.2) (1.2) Fire Down's States 5570 655 2.0381 84 0.4 1574.5 2.0 Fire Down's States 5570 5580 (1.0) (0.2) <th< td=""><td>21.7</td><td>22.1</td><td>(0.4)</td><td>(1.9)</td><td>22.6</td><td>(6.0)</td><td>New Issues</td><td>253.1</td><td>256.5</td><td>(3.3)</td><td>(1.3)</td><td>250.9</td><td>2.2</td><td>256.5</td></th<>	21.7	22.1	(0.4)	(1.9)	22.6	(6.0)	New Issues	253.1	256.5	(3.3)	(1.3)	250.9	2.2	256.5
More New Issues	3.9	3.8	0.1	3.5	3.8	0.1	CEE New Issues	39.4	39.6	(0.2)	(9.0)	39.4	(0.0)	39.6
TOTAL NEW ISSUES 306.5 310.3 (12.0) (1	1.3	1.3	(0.0)	(3.2)	4.	(0.1)	MCP New Issues	14.0	14.2	(0.2)	(1.7)	14.6	(0.6)	14.2
CFC Early Perewolars 164.1 176.9 (12.0) (12.0	26.9	27.2	(0.3)	(1.2)	27.9	(1.0)	TOTAL NEW ISSUES	306.5	310.3	(3.8)	(1.2)	304.9	1.6	310.3
CF Early Renewals 431.4 420.0 84.77 20.2 437.7 (6.3) Free Vor SL Licence Sales 557.0 558.0 (14.0) (0.2) 535.2 21.8 2.2 Late Renewals 142.5 2.088.1 8.4 0.4 157.45 72.8 2.2 Late Renewals 142.5 2.088.1 1.9 0.4 157.45 72.8 2.2 Manual Licences 2.06.6 2.08.1 3.471.7 3.468.8 1.9 0.0	15.8	19.0	(3.2)	(17.1)	18.3	(2.5)	On Time Renewals	164.1	176.9	(12.8)	(7.3)	173.2	(9.2)	176.9
Free Over 75 Licence Sales	38.3	41.2	(2.8)	(6.9)	40.7	(2.4)	CFL Early Renewals	431.4	423.0	8.4	2.0	437.7	(6.3)	423.0
Easy Payment Renewals 2,046 5 2,038 1 84 0.4 1974 5 77.0 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	33.9	34.5	(0.6)	(1.7)	30.6	3.3	Free Over 75 Licence Sales	0'29	558.0	(1.0)	(0.2)	535.2	21.8	558.0
CEE Renewals 755 735 19 26 654 101 130 74 74 75 75 75 75 75 75	180.7	179.5	1.3	0.7	173.8	7.0	Easy Payment Renewals	2,046,5	2,038.1	8.4	4.0	1,974.5	72.0	2,038.1
CEE Renewals 142.5 149.9 (7.4) (4.9) 139.7 2.8 MCP Renewals 34.7 36.9 (7.4) (4.9) 139.7 2.8 TOTAL RENEWALS 3.47.7 3.488.8 1.9 0.1 3.374.0 97.7 3.4 Manual Lecences 3.67.8 3.67.8 3.68.8 1.9 0.0	6.8	8.3	(1.5)	(18.1)	8.2	(1.4)	Late Renewals	75.5	73.5	1,9	2.6	65.4	10.1	73.5
MCP Renewals 54.7 50.3 44 8.7 48.2 6.6 TOTAL RENEWALS 3,471.7 3,488.8 1.9 0.1 3,374.0 97.7 3,480.4 Manual Licences 25.7 24.5 1.2 23.3 24.0 1.7 3,77.0 90.0	12.6	14.4	(1.8)	(12.4)	12.6	0.1	CEE Renewals	142.5	149.9	(7.4)	(4.9)	139.7	2.8	149.9
TOTAL RENEWALS 3,4717 3,4898 1.9 0.1 3,314.0 977 3,4489.0 1.9 1.0 1.	5.5	4.8	0.7	14.9	9.0	0.5	MCP Renewals	54.7	50.3	4.4	8.7	48.2	9.9	50.3
Manual Licences 25.7 24.5 1.2 23.3 24.0 1.7 Channel Islands Channel Islands 0.0 0.0 0.0 0.0 0.0 Gross Sales 0.0 0.0 0.0 0.0 0.0 0.0 0.0 EPS Cancellations (4.1)	293.6	301.6	(8.0)	(2.6)	289.1	4.6	TOTAL RENEWALS	3,471.7	3,469.8	1.9	1.0	3,374.0	7.76	3,469.8
Channel Islands 0.0	5.3	4.8	0.5	10.9	4.4	0.0	Manual Licences	25.7	24.5	1.2	23.3	24.0	1.7	24.5
Gross Sales 0.0 <th< td=""><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>Channel Islands</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td></th<>	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
Gross Sales 3,803.9 3,804.6 (6.7) (6.2) (7.7) (7.2) 101.0 3,802.9 FeS Cancellations Direct Debt (41.9) (41.7) (41.7) (6.7) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4) (7.4)	0.0	0.0	0.0	0.0	0.0	(0.0)	Miscellaneous Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EPS Cancellations (41.2) (41.7) (6.2) (7.4) (41.2) (0.7) Direct Debit (24.9) (37.7) 2.8 7.4 (35.9) 0.8 Refunds (30.1) (28.6) (1.5) (5.4) (27.5) (2.7) Refunds (30.1) (28.6) (1.5) (3.4) (27.5) (2.7) Revocations (30.1) (28.6) (40.3) (1.1) (27.5) (27.1) Other Deletions (1.6.1) (1.6.1) (2.1) (27.3) (0.1) (0.1) (1.4) (1.4) NOTAL DELETIONS (1.6.1) (1.6.1) (2.1) (2.1) (2.1) (1.4.4)	325.9	333.6	(7.8)	(2.3)	321.4	4.5	Gross Sales	3,803.9	3,804.6	(0.7)	(0.0)	3,702.9	101.0	3,804.6
CEE and MCP CS490 (377) 2.8 7.4 (35.0) 0.0 Refunds Refunds (30.1) (20.0) (1.5) (5.4) (27.5) (2.7) Revocations (30.1) (20.0) (0.0) (3.3) (40.3) 1.1 Revocations (0.0) (0.0) (0.0) (6.1) (6.1) (6.1) (6.1) Other Deletions (146.1) (146.1) (1.4) (1.4) (1.4) (1.4) Not Sales (1.6) (1.6) (1.6) (1.6) (1.4) (1.4) (1.4) (1.4) Not Sales (1.6) (1.6) (1.6) (1.6) (1.4) (1.	(4.7)		(0.5)	(12.7)	(4.2)	(0.5)	EPS Cancellations Direct Debit	(41.9)	(41.7)	(0.2)	(0.4)	(41.2)	(0.7)	(41.7)
Revocations General State States (40.3) (1.4)	(3.9)		4.0	9.5	(4.5)	9.0	CEE and MCP	(34.9)	(37.7)	2.8	4.4	(30.6)	0.0	(38.5)
Total Decimons Total Decimons Total Decimons Total Net Sales Total Net Sal	(2.9)		(0.6)	(21.3)	(2.5)	(0.4)	Kelunus	(30.1)	(43.0)	a c	σ	(40.3)	11	(43.0)
TOTAL DELETIONS (146.1) (151.0) 4.9 3.2 (144.7) (14) (14) (140.7) (14) (140.7) (14) (140.7) <td>(3.7)</td> <td></td> <td>0.3</td> <td>4. 9. 9.</td> <td>(3.3)</td> <td>(0.3)</td> <td>Revocations Other Deletions</td> <td>(285)</td> <td>(0.0)</td> <td>(0.0)</td> <td>(61.3)</td> <td>(0.1)</td> <td>0.0</td> <td>(0.0)</td>	(3.7)		0.3	4. 9. 9.	(3.3)	(0.3)	Revocations Other Deletions	(285)	(0.0)	(0.0)	(61.3)	(0.1)	0.0	(0.0)
ARC OBS Premium 17.1 17.0 0.1 0.8 17.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	(0.0)		0.0	20.0	(0.0)	(0.0)	TOTAL DEL ETIONS	(146.1)	(151.0)	4.9	3.2	(144.7)	(1.4)	(151.0)
ARC QBS Premium Total Net Sales Gross Free Over 75 Licence Sales S77.4 Gross Free Over 75 Licence Sales Gross Free	(19.1)	(14.0)	(0.0)	(5.5)	906 0	0.0	Not Sulpe	3.667.8	3 663 6	4.2	0.1	3.558.2	9.66	3,653.6
Total Net Sales 17.1 17.0 0.1 0.8 17.5 0.3	310.7	319.0	(8.3)	(2.0)	300.9	0.0	NOT COLORS	3.7	3 8	(0.1)	(2.6)	3.6	0.0	3.8
Gross Free Over 75 Licence Sales 5,71.4 4.3 0.1 3,579.4 99.3 3,678.6 3,678.4 4.3 0.1 3,579.4 99.3 3,678.6 3,678.6 3,678.6 1,678.7	5.0	6.5	(0.0)	(10.0)	, t	(0.0)	OBS Premium	17.1	17.0	0.1	0.8	17.5	(0.3)	17.0
Gross Free Over 75 Licence Sales 571.4 Free Over 75 ARC Total Free Licences Issued 573.7 Discounts Claimable 573.7 Discounts Refunded to DSS STL's Refunded to DSS Free Over 75 Licence Sales 679.4 CEE Cancellations MCP Cancellations GEE / MCP Cancellations (8.1)	3126	320.8	(8.3)	(2.6)	308.9	3.7	Total Net Sales	3,678.6	3,674.4	4.3	0.1	3,579.4	99.3	3,674.4
Gross Free Over 75 Licence Sales Free Over 75 ARC Total Free Licences Issued Discounts Claimable Discounts Refunded to DSS STL's Refunded to DSS Free Over 75 Licence Sales CEE Cancellations MCP Cancellations Of the status of the related Incences	Memorandum Free	Licence Sales inc	cluded above											
Total Free Licences Issued Discounts Claimable Discounts Refunded to DSS STL's Refunded to DSS STL's Refunded to DSS Free Over 75 Licence Sales Free Over 75 Licence Sales CEE Cancellations MCP Cancellations Of the status of the related licences	37.1						Gross Free Over 75 Licence Sales Free Over 75 ARC	571.4						
Discounts Claimable Discounts Refunded to DSS STL's Refunded to DSS Free Over 75 Licence Sales GEE Cancellations MCP Cancellations CEE / MCP Cancellations of the status of the related licences	37.3						Total Free Licences Issued	573.7						
Discounts Refunded to DSS STL's Refunded to DSS Free Over 75 Licence Sales CEE Cancellations MCP Cancellations CEE / MCP Cancellations of the status of the related licences	1.9						Discounts Claimable	20.1						
STL's Refunded to DSS Free Over 75 Licence Sales CEE Cancellations MCP Cancellations CEE / MCP Cancellations of the status of the related licences	(1.9)						Discounts Refunded to DSS	(10.4)						
Free Over 75 Licence Sales CEE Cancellations MCP Cancellations CEE / MCP Cancellations of the status of the related licences.	(1.3)						STL's Refunded to DSS	(4.0)						
CEE Cancellations MCP Cancellations CEE / MCP Cancellations of the status of the related licences.	35.9						Free Over 75 Licence Sales	579.4						
CEE Cancellations MCP Cancellations CEE / MCP Cancellations of the status of the related licences.	Memorandum CEE	and MCP Cancel	ations included	above										
MCP Cancellations CEE / MCP Cancellations of the status of the related licences.	(3.3)	_					CEE Cancellations	(28.8)						
CEE / MCP cancellations of the status of the related licences.	(0.6)						MCP Cancellations	(6.1)						
	(3.9)						CEE / MCP Cancellations	(34.9)						
	NOTE: The values of	f DD Cancellations	aler Pefunds mala	ate to All DD Can	cellations and Re		of the status of the related licences.							

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

		THE PERSON NAMED IN														
						sales volume										Ĭ,
March 2011						Analysis ('000)	Year to Date						Full Year			
Actual	Target	Variance	Ice	01/60	Variance		Actual	Target	Variance	83	09/10	Variance	Target	01/60	Variance	90
000.	000.	'000 '000	larger %	000.	000.		000,	000.	'000 Actual vs Target	larget %	000.	000.	000,	000.	000.	%
149.3	152.4	(3.1)	(2.0)	159.0	(9.7)	New Issues	1,740.7	1,764.9	(24.2)	(1.4)	1,763.1	(22.4)	1,764.9	1,763.1	1.8	0.1
26.8	25.9	6.0	3.5	26.9	(0.1)	CEE New Issues	270.6	272.2	(1.6)	(0.6)	276.4	(5.8)	272.2	276.4	(4.2)	(1.5)
8.8	9.1	(0.3)	(3.2)	8.6	(1.0)	MCP New Issues	0.96	7.76	(1.7)	(1.7)	102.1	(6.1)	7.76	102.1	(4.5)	(4.4)
184.9	187.4	(2.5)	(1.3)	195.7	(10.8)	TOTAL NEW ISSUES	2,107.3	2,134.8	(27.4)	(1.3)	2,141.7	(34.4)	2,134.8	2,141.7	(6.9)	(0.3)
108.7	131.0	(22.4)	(17.1)	128.7	(20.0)	On Time Renewals	1,129.6	1,218.3	(88.7)	(7.3)	1,218.3	(88.7)	1,218.3	1,218.3	0.0	0.0
263.9	283.4	(19.6)	(6.9)	286.0	(22.2)	CFL Early Renewals	2,969.3	2,911.7	57.6	2.0	3,077.0	(107.7)	2,911.7	3,077.0	(165.3)	(5.4)
232.7	237.1	(4.4)	(1.8)	214.5	18.1	Free Over 75 Licence Sales	3,829.4	3,837.8	(8.5)	(0.2)	3,757.7	71.6	3,837.8	3,757.7	80.1	2.1
1,242.3	1,233.5	8.9	0.7	1,219.7	22.6	Easy Payment Renewals	14,086.8	14,028.3	58.5	4.0	13,878.3	208.5	14,028.3	13,878.3	150.0	7.
46.7	57.0	(10.3)	(18.1)	57.5	(10.8)	Late Renewals	520.1	506.2	13.9	2.7	460.2	59.9	506.2	460.2	46.0	10.0
9.98	98.8	(12.2)	(12.4)	88.1	(1.5)	CEE Renewals	980.2	1,030.5	(50.2)	(4.9)	981.0	(0.8)	1,030.5	981.0	49.5	5.0
37.8	32.9	6.4	14.9	35.0	2.8	MCP Renewals	376.2	346.0	30.2	8.7	338.1	38.1	346.0	338.1	7.9	2.3
2,018.7	2,073.8	(55.1)	(2.7)	2,029.6	(10.9)	TOTAL RENEWALS	23,891.7	23,878.9	12.8	0.1	23,710.7	181.0	23,878.9	23,710.7	168.2	0.7
36.5	32.9	3.6	10.9	30.7	5.8	Manual Licences	176.6	168.3	8.3	6.4	168.3	8.3	168.3	168.3	0.0	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	0.0	0.2	(0.2)	Miscellaneous Income	0.3	0.0	0.3	0.0	0.1	0.2	0.0	0.1	(0.1)	(100.0)
2,240.2	2,294.1	(53.9)	(2.4)	2,256.2	(16.0)	Gross Sales	26,175.9	26,182.0	(6.1)	(0.0)	26,020.8	155.1	26,182.0	26,020.8	161.2	9.0
(22.5)	(19.9)	(2.7)	(13.5)	(213)	(4.3)	EPS Cancellations	(500)	(198.7)	(3.5)	(18)	(198.7)	(3.5)	(198.7)	(198.7)	00	00
(32.1)	(41.9)	8.6	23.5	(41.7)	9.6	CEE and MCP	(313.8)	(341.9)	28.1	8.2	(340.4)	26.6	(341.9)	(340.4)	(1.5)	(0.4)
(23.8)	(16.0)	(7.8)	(48.5)	(17.0)	(6.8)	Refunds	(244.6)	(200.1)	(44.5)	(22.2)	(194.8)	(49.8)	(200.1)	(194.8)	(5.3)	(2.7)
(25.1)	(25.7)	9.0	2.2	(23.2)	(1.9)	Revocations	(269.3)	(282.8)	13.5	4.8	(282.8)	13.5	(282.8)	(282.8)	0.0	0.0
(0.1)	(0.1)	0.0	28.6	(0.1)	(0.0)	Other Deletions	(6.0)	(0.9)	(0.0)	(5.2)	(0.9)	(0.0)	(0.9)	(6.0)	0.0	0.0
(103.6)	(103.6)	(0.0)	(0.0)	(103.3)	(0.4)	TOTAL DELETIONS	(1,030.8)	(1,024.4)	(8.4)	(0.6)	(1,017.6)	(13.3)	(1,024.4)	(1,017.6)	(6.8)	(0.7)
2,136.6	2,190.5	(54.0)	(2.5)	2,152.9	(16.3)	Net Sales	25,145.1	25,157.6	(12.5)	(0.0)	25,003.2	141.9	25,157.6	25,003.2	154.4	9.0
Memorandum Free Licence Sales included as Early Renewals above	ree Licence Sal	es included as E	arly 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 Cancelations included above	EE and MCP Ca	incelations inclu	aded above													
-																
(26.3)						CEE Cancellations	(244.7)									
(3.0)						MCP Cancellations	(09.1)									
1000				-	-											
WOLE THE VOICING	Of UC Chingings	IS and natural term	IS CINET IN HINES	DO CHINGHIANNIA	ania Meturius w	ACLE: The volumes of OC Cancellations and Refunds reliate ONL's to mose DC Cancellations and Refunds which are made against licences currently in force	TOPCe.		7							

Authorise (Con) Authorise	*			Sales Volume								
1, 10, 10, 10, 10, 10, 10, 10, 10, 10,	8	ılysis (£m)	Year to Date	March 2011				Analysis ('000)	Year to Date			10 THE R. L.
1.0 1.0	No.	ent		Actual		09/10	Vnce	Payment	Actual		09/10	Vnce
1.00 Map Map		nei	-	000	%	000	000	Channel	000	%	000	000
13 Other December 1,500	40.8				40.8	888 0	26.3	MBP	10,199.5	39.0	9,904.8	294.7
Control both Cont	13.5				13.5	311.0	(7.6)	QBP	3,428.1	13.1	3,494.2	(66.1)
Control Charles Control Ch	6.5				9 0	143.5	1.9	DDA	1,807.4	6.0	1,801.0	6.4
Control Charles Control Ch	0 70	2			0 7	12.0	000	UDI	2 621	0 0	130.8	000
0. Cable Checkup 44.7 2.0 11.07 3.0 11.07 3.0 11.07 3.0 11.07 3.0 11.07 3.0 11.07 3.0 11.07 3.0	61.4	Direct Debit		1,374	61.4	1,354.5	20.0	Total Direct Debit	15,560.5	59.4	15,330.9	229.6
Control Chebric Card Card	5.2	a Cheque			5.3	116.5	2.4	Capita Cheque	998.5	3.8	1,077.3	(78.9)
Comparison Com	8.1	t/Debit Card			7.9	210.3	(32.5)	Credit/Debit Card	2,029.5	7.8	1,927.0	102.5
10 Historian Horison 10 Historian Hori	0.2	sbanking			0.2	5.2	(0.4)	Homebanking	45.3	0.2	44.6	0.8
10 Free Over 78 10 10 10 10 10 10 10 1	0.0	ellaneous Income			0.0	0.2	(0.2)	Miscellaneous Income	0.3	0.0	0.1	0.2
65.3 Gross Capita Saises 3.567.2 a. 68.9 a. 1,508.6 b. 65.2 a. 1,501.2 b. 75 dross Capita Saises 7.56 dross Capita Saises 2.2,403.3 a. 68.6 a. 22,107.5 a. 5. a. d. a.	10.4	Over 75			10.4	214.5	18.1	Free Over 75	3,829.4	14.6	3,757.7	71.6
California Cal	85.3	S Capita Sales	1	1 908	85.2	1.901.2	7.5	Gross Capita Sales	22.463.3	85.8	22 137.5	325.8
1									i		İ	
1 MCP New Issues 14 0 0 0 0 0 0 0 0 0	0.1	ds Post Office			0.1	2.2	(0.4)	Islands Post Office	18.5	0.1	21.4	(2.9)
1.2 CER Remarks 1.3 1.4 2.5 2.7 2.5 1.4 2.5 2.	4.0	New Issues			4 0	80 6	0.0	MCP New Issues	0.96	4.0	102.1	(6.1)
14 Gross Non-Capita Sales 13 14 15 14 14		Kenewals				35.0	28	MCP Kenewals	3/6.2	4.	338.1	38.1
14 15C 14 15C 14 15 15 15 15 15 15 15	7.7	New Issues			7.7	26.9	(0.1)	CEE New Issues	270.6	0.0	2/6.4	(5.8)
147 Gross Non-Capita Sales 147.3 5.4 15.1 15.0 15.2 14.2 14.2 15.2 14.2 15.2 14.2 15.2 14.2 15.2 14.2 14.2 15.2 14.2 14.2 15.2 14.2 14.2 15.2 14.2 14.2 15.2 14.2 14.2 14.2 15.2 14.2 14.2 14.2 14.2 15.2 14.2	י מ	Kenewals			n 1	88.1	(1.5)	CEE Renewals	980.2	3,7	981.0	(0.8)
147 Gross Non-Capita Sales 5387 141 3316 148 3550 (234) Gross Non-Capita Sales 144 3550 (234) Gross Non-Capita Sales 144 3550 (235) (145) (155)	7.0	1			- 1	425	(4.0)	180	523.7	2.0	568.5	(44.8)
14.7 Gross Non-Capita Sales 536.7 14.1 331.6 14.8 355.0 (23.4) Gross Non-Capita Sales 3,712.6 14.2 3,883.2 (11.2) (11.2	0	oint			B C	150.4	(18.3)	Paypoint	1,447.3	Q.Q	7,595.7	(148.3)
Total Residues Tota	14.7	s Non-Capita Sales	L	331.6	14.8	355.0	(23.4)	Gross Non-Capita Sales	3,712.6	14.2	3,883.2	(170.7)
Capita Revocations Capita	0007	Outro for for Coop			4000	0 950 0	10000	Total Outre Sales Inc Bush	0 245 00	4000	0 000 00	7 7 7 7
Capita Cancellations (41.9) (22.5) (21.3) (1.2) Capita Cancellations (202.3) (198.7) Capita Refunds (23.2) (23.2) (1.9) (22.5) (1.9) (1.96.8) (24.6) (196.8) Capita Refunds (29.2) (23.2) (1.9) (0.1)	100.0	Gross sales inc rice		1	0.001	7.007,2	(18.0)	lotal Gross bales inc Free	20,170.9	100.0	26,020.8	T.00L
Capita Refunds (30.1) (23.8) (77.0) (8.8) Capita Refunds (24.4) (194.8) Capita Revocations Capita Revocations (32.1) (73.2) (13.2) (13.2) (19.8) (24.6) (19.8) Capita Other Deletions (11.2) (71.6) (71.0) (25.1) (71.0) (25.0) (24.6) (77.0) (79.8) Non-Capita Deletions (14.6.1) (10.3) (10.0) Capita Deletions (17.70) (67.72) Net Sales 3,657.8 2,162.9 (16.3) <th></th> <th>a Cancellations</th> <th>(41.9)</th> <th>(22.5)</th> <th></th> <th>(21.3)</th> <th>(12)</th> <th>Capita Cancellations</th> <th>(202.3)</th> <th></th> <th>(198.7)</th> <th>(3.5)</th>		a Cancellations	(41.9)	(22.5)		(21.3)	(12)	Capita Cancellations	(202.3)		(198.7)	(3.5)
Capita Revocations Capita Revocations (282) (252) (19) Capita Pletions (282)		a Refunds	(30.1)	(23.8)		(17.0)	(6.8)	Capita Refunds	(244.6)		(194.8)	(49.8)
Capita Other Deletions		a Revocations	(39.2)	(25.1)		(23.2)	(1.9)	Capita Revocations	(269.3)		(282.8)	13.5
Capita Deletions (717.0) (717.0) (677.2) Non-Capita Cancellations (34.9) (32.1) (41.7) 9.6 Non-Capita Cancellations (717.0) (677.2) Non-Capita Cancellations (146.1) (103.6) (103.8) (0.4) Total Deletions (1,030.8) (31.07.6) Not Sales 3,657.8 2,135.6 2,152.9 (16.3) Not Sales 25,145.1 25,003.2 ARC QBS Premium 17.1 2,152.9 (16.3) Not Sales 25,145.1 25,003.2		a Other Deletions	(0.0)	(0.1)		(0.1)	(0.0)	Capita Other Deletions	(6.0)	_	(6.0)	(0.0)
Non-Capita Cancellations (34.9) (32.1) (41.7) 9.6 Non-Capita Cancellations (313.8) (340.4) Total Deletions Total Deletions (103.6) (103.6) (103.8) (0.4) Total Deletions (1,030.8) (1,017.6) ARC QBS Premium 17.1 25,003.2 25,145.1 25,003.2 25,145.1 25,003.2		a Deletions	(111.2)	(71.6)	T	(61.6)	(10.0)	Capita Deletions	(717.0)		(677.2)	(39.8)
Total Deletions		Sapita Cancellations	(34.9)	(32.1)		(41.7)	9.6	Non-Capita Cancellations	(313.8)		(340.4)	26.6
Total Net Sales 1,033.08 1,				1000		10 0007	4			+	1	4
Net Sales 3,657.8 2,136.6 2,162.9 (16.3) Net Sales 26,146.1 25,003.2 ARC 4RC		Deletions	(146.1)	(103.6)		(103.3)	(0.4)	Total Deletions	(1,030.8)		(1,017.6)	(13.3)
ARC QBS Premium Total Net Sales 3,6		ales	3,657.8	2,136.6		2,152.9	(16.3)	Net Sales	25,145.1		25,003.2	141.9
ARC QBS Premium Total Net Sales 3,6												
Total Net Sales		Premium	3.7									
Total Net Sales												
		Net Sales	3,678.6									

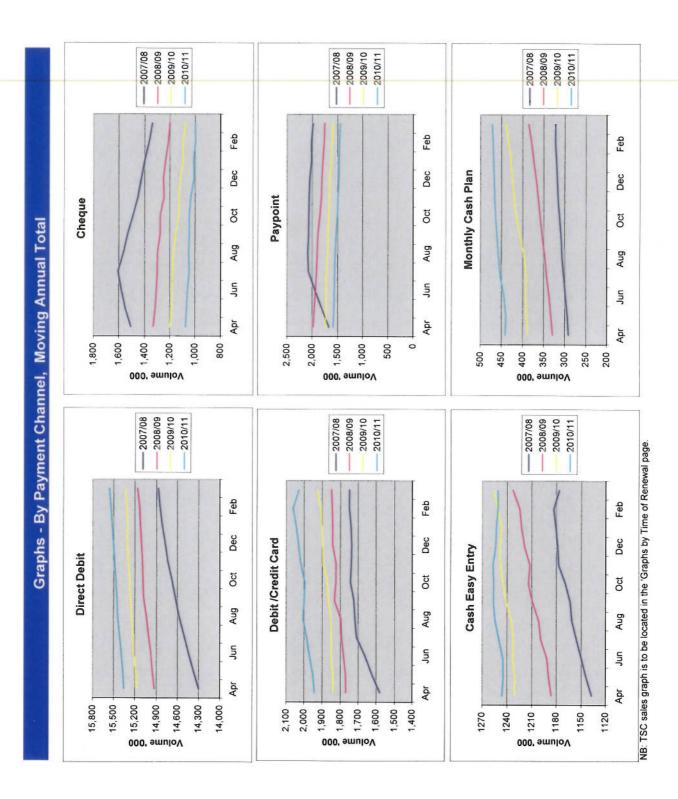
TV LICENCE SALES VOLUME BY PAYMENT CHANNEL 2010/11

TV LICENCE SALES VALUE BY PAYMENT CHANNEL 2010/11

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

March 2011				Sales Volume Analysis ('000)	Year to Date			
Actual 000	%	09/10	Vnce 000	Payment Channel	Actual 000	%	09/10	Vnce 000
914.3	40.5	888.0	26.3	MBP	10,199.5	38.9	9,904.8	294.7
303.3	13.4	311.0	(7.6)	QBP	3,428.1	13.1	3,494.2	(66.1)
145.4	4.0	143.5	o. <u>6</u>	DDA	1,807.4	0. C	1,801.0	4.9
1,374.5	6.09	1,354.5	20.0	Total Direct Debit	15,560.5	59.3	15,330.9	229.6
	1		1	;	6	Ċ	0	i i
114.6	5.1	111.9	2.7	Capita Cheque	952.0	3.6	1,026.0	102.5
4.8	0.2	5.2	(0.4)	Homebanking	45.3	0.2	44.6	8.0
0.0	0.0	0.2	(0.2)	Miscellaneous Income	0.3	0.0	0.1	0.2
255.4	11.3	237.1	18.3	Gross Free Over 75	3,929.8	15.0	3,853.9	75.8
δ.Τ	- o	2.0	(0.2)	ran Licences as Fractions	0.5	j j	7:77	(5.4)
1,928.8	85.4	1,921.1	7.7	Gross Capita Sales	22,537.1	86.0	22,204.6	332.5
1.8	0.1	2.2	(0.4)	Islands Post Office	18.5	0.0	21.4	(2.9)
8.8	4.0	8.6	(1.0)	MCP New Issues	96.0	0.4	102.1	(6.1)
37.7	7.7	35.0	9 5.8	MCP Renewals	3/5.1	4. 0	337.2	57.9
863.	7. 8.	87.8	(1.5)	CEE New Issues	0.772	3.7	978.1	(1.1)
37.5	1.7	41.3	(3.7)	TSC	508.9	1.9	552.2	(43.3)
128.6	5.7	147.4	(18.8)	Paypoint	1,417.3	5.4	1,559.0	(141.6)
1.6	0.0	3:1	0.0	Part Licences as Fractions	18.8	0.0	22.7	(S) C
	5	2	2	New York	3	8	9	2
329.2	14.6	351.9	(22.7)	Gross Non-Capita Sales	3,682.2	14.0	3,849.1	(166.8)
2,258.0	100.0	2,273.0	(15.0)	Total Gross Sales inc Free	26,219.3	100.0	26,053.7	165.6
(22.5)		(21.3)	(1.2)	Capita Cancellations	(202.3)		(198.7)	(3.5)
(23.8)		(17.0)	(6.8)	Capita Refunds	(244.6)		(194.8)	(49.8)
(25.1)		(23.2)	(1.9)	Capita Revocations	(269.3)		(282.8)	13.5
(0.1)		(0.1)	(0.0)	Capita Other Deletions	(6.0)		(0.9)	(0.0)
(71.6)		(61.6)	(10.0)	Capita Deletions	(717.0)		(677.2)	(39.8)
(32.1)		(41.7)	9.6	Non-Capita Cancellations	(313.8)		(340.4)	26.6
							0	10 077
(103.6)		(103.3)	(0.4)	Total Deletions	(1,030.8)		(1,017.6)	(13.3)
2,154.3		2,169.7	(15.4)	Net Sales	25,188.5		25,036.2	152.4
Confidential				Sales				

Confidential



Easy Payment Scheme Churn - 13 Month Summary

March 2011

12 Month Churn	9,380,135 1,256,362 (1,012,442) 9,624,055	3,165,486 436,273 (480,694) 3,121,065	1,704,171 144,924 (132,057) 1,717,038 7,14%	128,888 0 (5,132) 123,756 3.98%	14,378,680 1,837,559 (1,630,325) 14,585,914 10.05%	Average 17,270 88.72%	00.1470
Mar-11	9,606,631 118,067 (100,643) 9,624,055	3,131,303 38,237 (48,475) 3,121,065	1,717,573 10,826 (11,361) 1,717,038	124,115 0 (359) 123,756	14,579,622 167,130 (160,838) 14,585,914	6,292	20.54
Feb-11	9,582,681 107,097 (83,147) 9,606,631	3,132,319 36,401 (37,417) 3,131,303	1,716,594 11,198 (10,219) 1,717,573	124,455 0 (340) 124,115	14,556,049 154,696 (131,123) 14,579,622	23,573	2017
Jan-11	9,555,068 109,036 (81,423) 9,582,681	3,131,254 37,098 (36,033) 3,132,319	1,714,909 12,369 (10,684) 1,716,594	124,905 0 (450) 124,455	14,526,136 158,503 (128,590) 14,556,049	29,913	200
Dec-10	9,550,839 85,760 (81,531) 9,555,068	3,134,801 28,265 (31,812) 3,131,254	1,714,878 10,631 (10,600) 1,714,909	125,351 0 (446) 124,905	14,525,869 124,656 (124,389) 14,526,136	267	20000
Nov-10	9,521,170 113,710 (84,041) 9,550,839	3,140,953 39,369 (45,521) 3,134,801	1,714,035 13,482 (12,639) 1,714,878	125,805 0 (454) 125,351	14,501,963 166,561 (142,655) 14,525,869	23,906	20000
Oct-10	9,494,497 113,758 (87,085) 9,521,170	3,136,020 39,409 (34,476) 3,140,953	1,711,058 15,611 (12,634) 1,714,035	126,360 0 (555) 125,805	14,467,935 168,778 (134,750) 14,501,963	34,028	2
Sep-10	9,472,754 116,313 (94,570) 9,494,497	3,144,304 41,367 (49,651) 3,136,020	1,707,373 16,823 (13,138) 1,711,058	126,907 0 (547) 126,360	14,451,338 174,503 (157,906) 14,467,935	16,597	
Aug-10	9,454,193 102,878 (84,317) 9,472,754	3,145,211 34,382 (35,289) 3,144,304	1,706,688 11,899 (11,214) 1,707,373	127,353 0 (446) 126,907	14,433,445 149,159 (131,266) 14,451,338	17,893	
Jul-10	9,434,472 102,689 (82,968) 9,454,193	3,153,043 36,485 (44,317) 3,145,211	1,706,016 11,386 (10,714) 1,706,688	127,749 0 (396) 127,353	14,421,280 150,560 (138,395) 14,433,445	12,165	81
Jun-10	9,420,059 103,806 (89,393) 9,434,472	3,166,068 37,490 (50,515) 3,153,043	1,705,383 11,560 (10,927) 1,706,016	128,149 0 (400) 127,749	14,419,659 152,856 (151,235) 14,421,280	1,621	
May-10	9,399,172 92,757 (71,870) 9,420,059	3,166,383 34,334 (34,649) 3,166,068	1,704,507 9,744 (8,868) 1,705,383	128,471 0 (322) 128,149	14,398,533 136,835 (115,709) 14,419,659	21,126	
Apr-10	9,380,135 90,491 (71,454) 9,399,172	3,165,486 33,436 (32,539) 3,166,383	1,704,171 9,395 (9,059) 1,704,507	128,888 0 (417) 128,471	14,378,680 1 133,322 (113,469) 14,398,533	19,853	
Mar-10	9,351,528 115,683 (87,076) 9,380,135	3,171,583 44,228 (50,325) 3,165,486	1,704,038 11,086 (10,953) 1,704,171	129,374 0 (486) 128,888	14,378,680	22,157	
						Net Change in Membership Leavers as % of Joiners	The state of the s
	MBP Member B/F Joiners Leavers Members C/F	QBS Member B/F Joiners Leavers Members C/F	DDA Member B/F Joiners Leavers Members C/F	DDI Member B/F Joiners Leavers Members C/F	Member B/F Joiners Leavers Members C/F	Net Change in Members Leavers as % of Joiners	THOIR

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 O75 LIF	24,963,799 3,773,087	24,963,799 24,974,101 3,773,087 3,790,412	24,999,012 3,807,095	25,025,521 3,825,932	25,048,651 3,844,154	25,062,245 3,862,091	25,087,075 3,881,564	25,118,208 3,888,873	25,017,358 3,785,040	25,021,933 3,801,502	25,032,579 3,817,414	25,073,311 3,833,723	25,103,079 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
POO G	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
ā	120,009	128,4/4	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	14,313,240 14,337,912 14,361,905 14,362,904	14,361,905	14,362,904	14,375,696	14,393,645	14,404,228	14,404,228 14,433,735 14,464,895	14,464,895	14,473,644	14,501,304	14,522,872	14,526,593
The second secon													
DD Penetration Rate	67.54%	67.68%	67.77%	67.75%	67.80%	67.89%	67.93%	%66'.29	68.13%	68.21%	68.35%	68.38%	68.36%
Monthly Increase/(Decrease)	0.02%	0.14%	%60'0	(0.02%)	0.04%	0.10%	0.03%	%90.0	0.14%	0.08%	0.15%	0.02%	(0.02%)
12 Month Cumulative	0.89%	0.93%	%06.0	0.86%	0.91%	0.92%	0.90%	0.88%	0.88%	0.95%	0.91%	0.85%	0.81%
075 LIF relates to 075 licences claimable at full fee only. Over 75 ARC licences are not included in full LIF but are included as part of ARC LIF	e at full fee only.	Over 75 ARC III	cences are not in	icluded in full LIF	but are included	as part of ARC	H.						

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

	Name An	A 40	NA	1.00	47.1.1	4.	10.		The state of the s				
	Mai-10	Apr-10	May-10	on-lin	OL-INC	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	4 830
Over 75	3 773	3 790	3 807	3 826	2 844	2 862	2 882	0000	2 705	0000	0 0	200	000
Direct Debit)			20.0		0.007	2.00.0	0.003	0.700	3.002	2.0.5	5.034	3.853
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	3 143	2 133	2 127	2 7 2 7		200	0 0	0.0
	1	0	9	5	7.1.0	0.142	000	0.10	0.10	5.129	3.129	3.128	3.778
DDA	1.698	1.699	1.700	1.701	1.701	1.702	1.703	1.703	1.707	1.709	1711	1711	1711
IQQ	0.129	0.128	0.128	0.128	0.127	0 127	0 126	0 126	0.125	0 125	0 124	1040	
RMS					i	i	2	2		3	17.0	0.14	0.124
CEE	0.973	0.972	0.983	0.979	0.982	626.0	0.981	0.981	0 984	0 983	0.971	0.985	0.085
MCP	0.359	0.361	0.366	0.370	0.374	0.374	0.375	0378	2000	0000	200	0000	0.00
	1		0	0	5	5	0.00	0.0.0	0.00	0.000	0.50	0.303	0.588
ISC	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

CONFIDENTIAL

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	Total Variance £'000
(£447.4)	£19.3	(£428.1)	New Issues	(£3,509.9)	£162.1	(£3,347.7)
£131.3	60.0	£131.3	CEE New Issues	(£230.8)	£0.0	(£230.8)
(£42.6)	£0.0	(£42.6)	MCP New Issues	(£245.7)	£0.0	(£245.7)
(£358.7)	£19.3	(£339.5)	TOTAL NEW ISSUES	(£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	(£8.7)	£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	(£7,309.1)	(£83.9)	(£7,392.9)
£712.0	£0.0	£712.0	MCP Renewals	£4,391.5	(£1.7)	£4,389.9
(£8,002.6)	6.49.9	(£7,952.7)	TOTAL RENEWALS	£1,863.4	£24.3	£1,887.7
£520.4	(£0.0)	£520.3	Manual Licences	£1,201.0	£15.8	£1,216.8
0.03	0.03	60.0	Channel Islands	0.03	60.0	£0.0
N/A	£6.5	5.93	Miscellaneous Income	0.03	£37.3	£37.3
(£7,841.0)	£75.6	(£7,765.4)	Gross Sales	(£922.0)	£239.6	(£682.4)
(£557.1) £1,007.8	£32.0 (£600.2)	(£525.1) £407.6	EPS Cancellations Direct Debit CEE and MCP	(£740.5) £3,099.0	£579.1 (£305.5)	(£161.4) £2,793.5
(£1,112.4)	£487.3	(£625.1)	Refunds	(£6,353.2)	£4,816.1	(£1,537.1)
£85.7	£165.8	£251,5	Revocations	£2,051.1	£1,774.0	£3,825.1
£1.3	(£0.1)	2.1.2	Other Deletions	(£1.5)	(£13.5)	(£15.0)
(E574.6)	£84.8	(£489.8)	TOTAL DELETIONS	(£1,945.2)	£6,850.2	£4,905.0
(£8,415.6)	£160.4	(£8,255.2)	Net Sales	(£2,867.2)	8.680,73	£4,222.6
N/A	(£37.3)	(£37.3)	ARC	N/A	(£88.9)	(£88.9)
N/A	£33.8	£33.8	QBS Premium	N/A	£129.1	£129.1
(£8,415.6)	£157.0	(£8,258.6)	Total Net Sales	(£2,867.2)	£7,119.0	£4,251.8

CONFIDENTIAL

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	996'5	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 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	066'86	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	890'66	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
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
Percentages													
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 IVR	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%	%0.59	63.8%	65.2%	65.2%	64.1%	43.1%	82.8%	%2.99	65.5%	63.7%
DCC Served	1.1%	2.2%	1.4%	%9.0	1.8%	1.3%	1.0%	1.2%	0.5%	1.8%	1.6%	1.0%	1.6%
DCC IVR	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	%9.9	6.7%	5.5%	%0.9	6.1%	6.3%	%6.9	8.2%	4.9%	6.1%	%9.9	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%	%2.0	%9.0	0.7%	%2.0	%2.0	%2.0	1.0%	%8.0	%8.0	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%
Summary Percentages													
% IVR	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%	%6.6	8.4%	10.0%	10.7%
% No interaction	76.5%	74.3%	79.1%	78.8%	%6.97	77.8%	77.3%	74.6%	84.1%	%9'82	79.9%	%8.92	76.3%

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

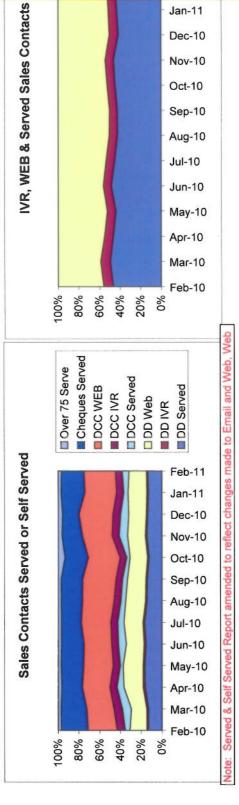
* This report will be one month in arrears to the other sales data.

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

CONFIDENTIAL 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	890'66	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%	8.9%	2.9%	7.8%	%0.9	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	8.9%	6.3%	6.5%	%6.9	7.4%	%6.9	%9.9
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%	7.6%	3.4%	2.8%	3.1%	3.1%	2.9%	2.8%	6.5%	3.8%	4.2%	2.8%	3.1%
Total Served	46.6%	49.5%	46.4%	44.0%	48.5%	45.2%	42.4%	42.7%	44.8%	46.4%	41.6%	43.1%	45.1%
Total IVR	9.5%	9.7%	8.8%	8.5%	8.0%	8.5%	8.2%	7.5%	7.8%	8.2%	8.7%	8.4%	7.9%
Total Web	44.0%	40.9%	44.8%	47.5%	43.5%	46.4%	49.4%	49.8%	47.4%	45.4%	49.6%	48.5%	47.1%



■ Total Served

Feb-11

Jan-11

☐ Total Web Total IVE

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Direct Debit Scheme Joiners February 2011

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Contract		Total Initis		Number of Payment Rec		cheme	MBP		Downsonte M.	of the section of the	-	
Total Initial Payments Number of Payments Number of Payment Requests when Joining Scheme Total Initial Payments Number of Pay			- 1	6+ (Early) 5		(Late)	Ola III		al rayillellis IN	6+ (Early) 5	uests when Joining (On Time)	scheme 4 (late)
Prince Outbound Direct During Section Light	Telephone - Inbound	20,698	2,821	7,428	10,060	3,210	Counterfoil	39,260	5.578	552	8.995	10.713
Total Initial Payments Number of Payments Requests when Joining Scheme Total Initial Payments Number of Payments Requests when Joining Scheme Total Initial Payments Number of Payments Requests when Joining Scheme Total Initial Payments Number of Payments Requests when Joining Scheme Total Initial Payments Number of Payments Requests when Joining Scheme Total Initial Payments To	Felephone - Outbound	na					New Licence Application	60,593	11,206	719	56.549	3 325
Fig. 14 4 6 6 6 6 6 6 6 6	VR.	вu					Direct Debit	1.024	24	767	218	30
1.5	Veb	na					Other	1.824	5. 5.	. 001	1 208	518
19,2701 16,862 21,136 56,910 11,322 10,210 16,862 21,136 56,910 14,850	ield	22	4	4	0	51			•	3	207	2
Total Initial Payments 108,002 21,138 66,970 14,599 108 102,701 16,862 21,138 66,970 108	Other	81,948	14,027	13,706	56,910	11,332						
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Total Initial Payments Number of Payment Requests when Joining Scheme Total Initial Payments 1,191 6,333 1,326 Counterfoil Total Initial Payments 1,191 6,333 1,326 Counterfoil New Licence Application 10,459 1,121 1,121 1,121 Counterfoil New Licence Application 24,683 3,112 1,121 Counterfoil	385						OBS					
1,121	Channel	Total Initis		Number of Payment Req	luests when Joining S	cheme	Channel	Total Initis		mber of Payment Reg	uests when Joining	Scheme
1,191 6,333 1,326				4+ (Early) 3- (O	In Time or Late)					4+ (Early) 3- (O	n Time or Late)	
New Licence Application 24,683 3,412 3,123 11 208 12 12 13 14 14 15 15 14 15 15 15	elephone - Inbound	7,659	1,191	6,333	1,326		Counterfoil	10,459	1,121	756	3,703	
Direct Debit Dire	elephone - Outbound	na					New Licence Application	24,683	3,412	23,758	925	
208 15 1 208 208 1 1 208 27,791 3,341 24,668 3,123 27,791 3,341 24,668 3,123 27,791 3,341 24,668 3,123 27,791 35,669 4,547 31,002 4,667 27,791 24,668 3,123 27,791 24,668 3,123 27,791 24,668 3,123 27,791 24,668 3,123 27,791 24,668 3,123 27,791 24,667 27,791 24,677 27,791	¥>	пa					Direct Debit	218	က	217		
209 15 1 208 3,123 3,124 3,341 24,668 3,123 35,659 4,547 31,002 4,657 Total Initial Payments Number of Payment Requests when Joining Scheme Channel Total Initial Payments Total Initial	yeb.	ВП					Other	299	1	271	78	
24,054 24,056 3,123 3,102 4,547 31,002 4,657	ield	209	15	- 60	208							
1,695 4,547 31,002 4,657 Total Initial Payments 35,659 4,547	Onlei	16/,/2	3,341	24,668	3,123							
DDA Total Initial Payments Number of Payment Requests when Joining Scheme Channel Total Initial Payments Counterfoil Total Initial Payments	otal	35,659	4,547	31,002	4,657		Total	35,659	4,547	31,002	4,657	
Total Initial Payments Number of Payment Requests when Joining Scheme Channel Total Initial Payments Phone - Inbound 1,695 S.846 New Licence Application 4,672 New Licence Application 4,672 New Licence Application 4,672 Other 153 Other 10,767 0 Total Initial Payments	DA						DDA					
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hone - Outbound na New Licence Application na na Direct Debit na Other 32 3.2 9,040	elephone - Inbound	1,695					Counterfoil	5,846				
10 Direct Debit Other 32 9,040 10,767 0	elephone - Outbound	na	1172				New Licence Application	4,672				
32 32 34 Other 10,767 0 Total 10,	VR.	na					Direct Debit	96				
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9,040 0 10,767 0	ield	32					100 m 200 m					19.1. 19
10,767 0	Other	9,040										11111
	otal	10,767	0				Total	10,767	0			

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Payment Plan Leavers (Joiners) Payment States Payme													_	
The case of the ca	irst Payment Plan Le	avers (.	Joiners)											
The content of the	IBP oiners aavers - Paid		103,701 6,886 22,097	88,465 5,644	90,888 5,717 18,988	93,201 6,804	96,509 6,907	100,238	113,386	6,837	7,181	5,582	105,210	102,701 4,030
1,000 1,00	ayment Cycle Complete till on Payment Scheme hum	0.0%	74,718	61.845 2.188 27.6%	62.944 3.239 27.2%	64,132 3,975 26.8%	66.265 4.744 26.4%	68.752 6.240 26.2%	68,489 18,783	8,669 79,320	2,136 2,119 82,999	72,114	93,715	28,641
### 1989 1989	BS		41,099	33,954	34,297	35,286	35,558	34,289	40.729	39 294	38.573	29.282	35 587	35.659
1946 1940	savers - Paid		1,987	1,310	15,357	1,642	1,601	1,439	1,759	1,553	1,723	5,670	1,456	1,115
The color of the	ayment Cycle Complete	0.042	0 0	0 0	17,569	3,153	1,755	19.290	26,234	365 26,469	146 27,284	22,341	28,636	33,540
The plant Leavers (Mature) The state of the plant of the	DA	200	# POOL O	e a a a a	40.078	45.176	45.47	40.3%	33.7%	31.7%	28.9%	23.6%	19.5%	2.9%
Table Leavers Table Labor Table Ta	avers		34.0	9.50 9.00 9.00	9.616 53	3,866	10,781	11,461	13,613	14,694	14,864 85	12,440 92	11,939	10,767
Fig. 18.5 Fig.	avers - Paid ayment Cycle Complete ill on Payment Scheme		1,373 7,688 0	1,233 8,055 0	1,074 8,489 0	1,088 8,744 0	1,076 9,641 0	969 10,426 0	1,145 12,392 0	1,079 13,538 0	902 13,877 0	606 11,742 0	580 11,299 0	10,428
### 14.40 17.119 81.402 88.488 77.281 84.821 54.182 55.488 55.003 55.515 #### 14.489 14.350 13.189 9.743 10.481 9.489 8.911 5.813 5.913 5.910 5.515 #### 14.489 14.350 13.189 9.743 10.481 9.489 8.911 5.811 5.913 5.900 4.125 3.017 #### 14.489 14.350 13.189 9.743 10.481 9.489 8.911 5.811 5.811 5.913 5.900 4.125 3.017 #### 14.489 14.350 18.1890 17.726 17.737 17.550 27.209 27.131 2.057 2.050 19.900 27.144 #### 14.489 18.7716 19.003 18.7216 19.890 27.141 2.811 13.35 13.510 19.900 27.141 #### 14.781 8.90377 8.902040 8.924 27.200 27.200 27.151 2.057 2.0603 19.900 27.141 #### 14.781 8.90377 8.902040 8.924 27.200 27.200 27.151 2.0503 2.9037 2.9037 2.0603	ши	%0.0	15.5%	13.8%	11.7%	11.4%	10.6%	3.0%	%0.6	7.8%	6.6%	5.6%	5.4%	3.1%
1849	econd Payment Plan	Leaver	s											
18449	embers R/F		81,407	77,119	81,402	69,498	74,383	71,291	64,921	54,192	55,486	56,103	55,545	55,715
CALCADO CALC	avers - !		18,498	14,355	13,189	9.743	10,481	9,489	8,931	5,813	5,080	4,125	3,067	1,349
24.63 21.616 22.022 23.559 23.528 22.872 27.208 23.144 24.63 18.080 22.019 7.157 6.687 6.087 17.226 17.228 17.729 17.729 21.71 12.81 1.335 15.193 16.080 22.019 27.177 15.206 16.080 17.228 17.729 1	Il on Payment Scheme		62,909	62,764	68,213	59,755	63.902	61,802	55,990	48,379	50,406	51,978	52,478	54,366
Table Tabl	82		W Compa	0/000	201	140 M	24.178	10.076	13.6%	10.7%	9.Z.N	1.4%	% (0,0)	2.4%
Titol Tito	avers -		24,635	21,618 26	22,023	23,559	23,528	22.872	27,208	25,145	24,653	18,980	22,039	22,246
174.73 15.505 16.050 17.226 17.57 17.950 21.312 20.972 20.665 16.904 19.658 174.73 15.505 16.050 17.226 17.757 17.950 21.312 20.972 20.665 16.904 19.658 187.74 10.77 29.49 20.05 24.555 10.052 10.052 20.051 14.60 10.05 14.60 10.05 18.75 10.855 10.855 10.05 10.05 10.05 10.05 10.05 18.75 11.851 18.77 11.87 11.87 11.87 11.87 11.87 11.87 11.87 11.87 18.85 10.5963 10.5563 10.06 11.25 10.67 10.05 10.05 10.05 18.75 18.35 10.05 18.35 10.05 11.87 11.88 11.87 11.88 11.87 11.88 11.87 11.88 11.87 11.88 11.87 11.88 11.87 11.88 11.87 11.88 11.88 11.87 11.88 11.88 11.87 11.88 11.88 11.87 11.88	avers - ratu yment Cycle Complete		7,157	6,087	5,961	6,314	5,759	4.911	5,881	4,560	4,031	2,062	2,374	1,903
State	I on Payment Scheme		29.1%	15,505	16,050	17,226	17,757	17,950	21,312	20,572	20,605	16,904	19,658	20,333
1,000	A									D. Branch	Bracer	2000		0.00
7840 6.852 6.555 7.080 7.684 7.730 9.789 9.871 14.153 10.898 9.734 T840 6.852 6.555 7.080 7.684 7.730 9.789 9.871 14.153 10.898 9.734 T8514 800.571 839.205 7.06.779 757.317 707.465 696.908 529.088 584.23 596.878 624.347 T18.514 800.571 839.205 7.06.779 727.897 633.104 674.099 515.560 577.88 624.347 S24 828 27.865 27.865 29.874 22.889 11.548 10.720 7.798 52.48 S24 828 27.865 27.865 29.874 22.889 11.548 10.720 7.798 5.248 S24 828 27.89 27.89	mbers avers -		6,785	7,882	7,486	8,006	8.718	8,788 6	11,881	11,335	15,193	11,552	10,507	9,994
Plan and Over Leavers (Mature) 718,514 800,571 839,205 708,779 757,317 707,465 696,908 529,098 584,423 596,978 624,317 707,465 696,908 529,098 584,423 596,978 624,317 707,465 696,908 529,098 584,423 596,978 624,317 707,465 696,908 513,548 10,720 7,98 5,248 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,248 10,720 7,98 5,102 7,98 7,140,70 7,18,54 7,140,70 7,140	wers - raid ment Cycle Complete		944	1,027	949	925	1,022	1,052	2,091	1,460	1,036	648	768	562
Plan and Over Leavers (Mature) 718,514 800,571 839,205 706,779 757,317 707,465 696,908 529,098 584,423 566,978 624,337 860,907 782,063 37,165 27,805 29,620 24,361 22,899 13,548 10,720 7,798 5,248 680,907 782,063 802,040 678,974 727,697 683,104 674,009 515,550 573,703 589,180 619,139 241,861 187,716 198,600 200,191 204,564 223,159 277,191 288,180 619,139 227,887 17,962 17,067 10,062 9,163 9,794 8,986 8,178 5,102 4,912 227,887 17,503 181,393 187,235 189,877 185,133 223,017 261,035 274,927 231,152 259,792 5,88 17,5503 181,3393 187,235 189,877 185,133 223,017 261,035 274,927 231,152 259,722	I on Payment Scheme		7,840	6,852	6,535	7,080	7.694	7.730	9,789	9,871	14,153	10,898	9,734	9,431
718,514 800,571 839,205 708,779 757,317 707,465 696,908 529,098 584,423 596,978 624,317 707,465 696,908 529,098 584,423 596,978 624,317 707,465 696,908 513,548 528,423 596,978 624,317 707,465 696,908 513,548 70,700 7782,063 37,165 27,805 29,620 24,361 22,899 13,548 10,720 7782,063 802,040 678,874 727,697 833,104 674,009 515,550 573,703 589,169 619,139 527,181 187,716 119,309,3 119,860 200,191 204,564 233,159 277,191 283,589 236,766 285,267 24,701 14,092 11,3503 111,426 11,067 110,062 9,163 9,794 8,986 8,178 5,102 24,912 2	hird Payment Plan an	d Over	Leavers	Mature)								200		8
1,0,0,0 1,0,	p mberg bir		718,514	800,571	839,205	706,779	757,317	707,465	806,969	529,098	584,423	596.978	624.387	625 011
Section Colored Colo	avers -		17.607	0 28 508	37.165	27 806	0 000	0 20.00	0 00	0 5	0	0	0	0
241.861 187716 193.093 198.800 200191 204.564 233.159 271.191 283.689 236.766 285.267 285.7191 283.689 236.766 285.267 285.7191 283.689 236.766 285.267 285.7191 283.689 236.766 285.267 285.7191 283.689 236.766 285.267 285.7191 283.689 236.766 285.267 285.7191 283.689 236.769 285.767 285.7191 283.689 236.769 285.767 285.7191 283.689 236.769 285.767 285.7191 283.689 236.769 285.767 285.789 236.789	yment Cycle Complete		580 907	762 063	20. COR	200,12	737.607	106,42	680,22	13,340	027,01	96/1/	5,248	2,456
241.861 187716 193.093 198.600 200.191 204.664 233.159 277.191 286.89 236.766 285.267 14,092 11,435 11,426 11,067 10,062 9,163 9,794 8,986 8,178 5,102 4,912 227 227,687 17,503 181,235 189.857 185,133 223,017 261,705 274,927 231,152 259,722 5,99 6,59 105,983 107,889 108,597 1187,08 122,604 147,824 164,394 171,405 135,633 152,050 5,791 5,916 5,871 5,591 5,597 5,469 3,78 2,49 279 119,572 99,888 101,596 102,910 112,892 116,865 140,675 7,558 5,703 5,068 4,915 119,572 99,888 101,996 102,910 112,892 116,866 140,675 156,875 146,579 146,579	mu.		5.2%	4.8%	4.4%	3.9%	3.9%	3.4%	3.3%	2.6%	1.8%	1.3%	%8.0	0.4%
14,092 11,426 11,067 10,062 9,163 9,794 8,986 8,178 5,102 4,912 227,687 175,503 181,393 187,28 5,78 4,68 4,912 24,687 175,565 105,693 107,689 106,679 118,708 122,604 147,624 164,394 171,405 135,633 152,050 5,791 5,916 5,871 5,591 5,537 5,469 6,702 7,058 6,703 5,068 4,915 119,572 99,868 101,596 102,910 112,892 116,895 146,675 156,875 164,379 146,579 119,572 99,868 101,596 102,910 112,892 116,896 140,675 156,875 164,379 146,579 119,572 99,868 101,596 102,910 112,892 116,896 140,675 156,875 164,379 146,579 119,572 99,868 101,596 102,910 112,892 116,896 140,675 156,875 164,379 146,579 110,572 146,579 146,579 146,579 146,579 110,572 146,579 146,579 146,579 146,579 110,572 146,579 146,579 146,579 146,579 110,572 146,579 146,579 146,579 146,579 146,579 110,572 146,579 146,579 146,579 146,579 146,579 110,572 146,579 140,586 140,675 156,875 156,795 146,579 110,572 146,579 140,586 140,675 156,875 156,795 146,579 110,572 146,579 140,578 140,578 150,578 150,578 146,579 110,572 146,573 150,578 150,	mbers ner		241,861	187,716	193,093	198,600	200,191	204,564	233,159	271,191	283,689	236,766	265,267	238,597
227 687 175,503 181,383 187,235 189,857 185,133 223,017 261,705 274,927 231,152 259,752 231,152 259,752 231,152 259,752 231,152 259,752 231,152 259,752 231,152 259,752 231,152 259,752 231,15	avers		82 14,092	278	274	298 11,067	272 10,062	268 9,163	348	500 8.986	584	512	603	4 137
125.365 105,963 107,589 108,679 118,708 122,604 147,624 164,394 171,405 135,633 152,030 279 249 247 461 323 286 565 5,791 5,916 5,871 5,591 5,597 5,469 6,702 7,058 6,703 5,068 4,905 119,572 99,868 101,596 102,910 112,892 116,886 140,675 156,875 164,379 146,579	yment Cycle Complete I on Payment Scheme		727,687	175,503	181,393	187,235	189,857	195,133	223,017	261,705	274,927	231,152	259,752	233,897
125.365 105.963 107.589 108.679 118.708 122.604 147.624 164.394 171.405 135.633 152.090 178 279 249 247 461 323 286 585 5871 5.916 5.871 5.918 5.91 5.91 5.918 6.702 7.088 6.703 5.088 4.905 59906 599	A		2.8%	6.5%	6.1%	5.7%	5.2%	4.6%	4.3%	3.5%	3.1%	2.4%	2.1%	2.0%
5.791 5.916 5.871 5.597 5.489 6.702 7.058 6.703 5.06 4.905 140.675 156.875 140.675 156.875 140.675 156.875 146.879	mbers our		125,365	105,963	107,589	108,679	118,708	122,604	147,624	164,394	171,405	135,633	152,050	128,608
119,572 99,888 101,596 102,910 112,892 116,886 140,675 156,875 164,379 130,279 146,579	Wers and		5,791	5,916	5,871	5,591	5,537	5,469	6,702	7,058	6,703	5.068	4,905	395
0.00 0.00 0.000 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000	Still on Payment Scheme		119,572	898.66	101 596	102 040	200	000	350.01			00000	-	

