

CAPITA

March 2013

 TV LICENSING



Sales

Confidential

Sales MPP - Index

Page	Schedule Title
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1	Sales Analysis
2	TV Licence Sales by Value: 2012/13 - By Time of Renewal
3	TV Licence Sales by Volume: 2012/13 - By Time of Renewal
4	TV Licence Sales Value by Payment Channel 2012/13 & TV Licence Sales Volume by Payment Channel 2012/13
5	Graphs - Sales by time of renewal
6	Graphs - Deletions
7	Graphs - Sales by payment channel
8	Easy Payment Scheme Churn
9	Direct Debit Penetration Rate - 13 Month Summary & Licences in Force (m) by Payment Scheme - 13 Month Summary
10	Initial Payments by Contact Channel
11	Variance Analysis
12	Capita Sales Volumes - Served & Self Served Splits
13	Capita Sales Contacts Volumes - Served & Self Served Splits
14	Capita Sales Volumes - Served & Self Served Splits - 12 month rolling rate
15	Capita Sales Contacts Volumes - Served & Self Served Splits - 12 month rolling rate
16	Direct Debit Scheme Joiners
17	Direct Debit Scheme Leavers

Schedule Amendments/Additions:

Additions:

Amendments:

Sales Analysis

Sales Highlights:

New Issues were **(3.4k)** lower than March 2012 and 7.5k above the monthly target. Y/E they are 6.1k above 2011/12 and **(0.8k)** below Y/E target.

Total Renewals were 1.2k higher than March 2012 and **(7.5k)** below monthly target. Y/E they are 54.9k ahead of 2011/12 and **(87.7k)** below Y/E target.

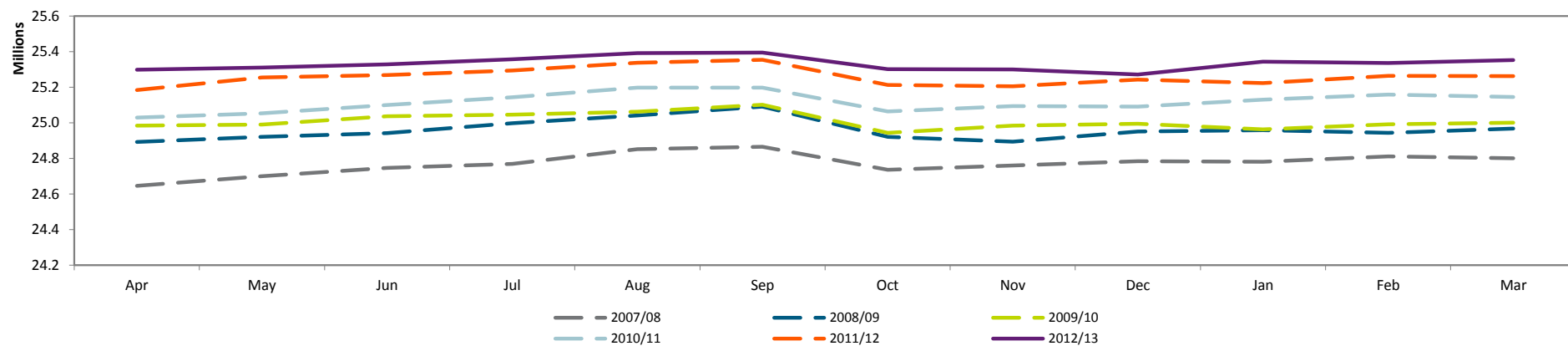
Total Deletions were 20.0k better against March 2012 and 10.4k better than monthly target. Y/E they are 31.6k better than 2011/12 and 25.8k better than Y/E target.

The positive performance of Total Deletions has been impacted by Easter falling at the end of March 2013, resulting in 2 less processing days and reducing cancellations processed. This timing difference can be expected to reverse in future periods.

Net Sales are 17.1k better than March 2012 and 8.0k above the monthly target. Y/E they are 90.2k ahead of 2011/12 and **(67.6k), (0.3%)** below YTD target.

	Volume			Value		
	Actual	Target	Variance	Actual	Target	Variance
New Issues	166.6	159.1	7.5	24.2	23.1	1.1
Renewals	2,036.7	2,044.2	(7.5)	296.3	297.3	(1.0)
Manual etc.	33.5	35.9	(2.4)	4.9	5.2	(0.4)
Gross Sales	2,236.8	2,239.2	(2.4)	325.4	325.7	(0.3)
Deletions	(83.9)	(94.4)	10.4	(13.6)	(13.5)	(0.1)
Net Sales	2,152.9	2,144.9	8.0	311.8	312.2	(0.4)
QBS Premium				1.5	1.4	0.1
ARC				0.3	0.3	(0.0)

Net Sales - Moving Annual Total



TV Licence Sales By Value: 2012/13														
March 2013						Sales Value Analysis (£m)		Year to Date						Full Year
Actual	Target	Variance		11/12	Variance			Actual	Target	Variance		11/12	Variance	Target
£m	£m	Actual vs Target £m	%	£m	£m			£m	£m	Actual vs Target £m	%	£m	£m	£m
20.0	18.1	1.9	10.8	19.7	0.3	New Issues		250.4	244.8	5.5	2.3	244.0	6.3	244.8
3.4	3.8	(0.4)	(9.9)	3.9	(0.5)	CEE New Issues		40.7	42.7	(2.0)	(4.7)	42.1	(1.4)	42.7
0.8	1.3	(0.5)	(37.1)	1.1	(0.3)	MCP New Issues		9.2	12.8	(3.6)	(28.3)	13.2	(4.0)	12.8
24.2	23.1	1.1	4.7	24.7	(0.5)	TOTAL NEW ISSUES		300.2	300.3	(0.1)	(0.0)	299.3	0.9	300.3
16.1	15.8	0.4	2.3	16.4	(0.3)	On Time Renewals		162.3	163.8	(1.5)	(0.9)	164.9	(2.6)	163.8
35.2	35.3	(0.1)	(0.3)	37.3	(2.1)	CFL Early Renewals		399.2	409.5	(10.3)	(2.5)	420.1	(20.9)	409.5
39.1	38.9	0.2	0.5	36.3	2.7	Free Over 75 Licence Sales		573.6	573.8	(0.2)	(0.0)	564.9	8.7	573.8
183.4	182.4	1.1	0.6	182.4	1.1	Easy Payment Renewals		2,099.9	2,099.7	0.2	0.0	2,076.3	23.6	2,099.7
4.0	6.0	(2.0)	(33.1)	5.6	(1.6)	Late Renewals		63.7	69.1	(5.3)	(7.7)	70.1	(6.4)	69.1
13.3	13.3	(0.0)	(0.3)	12.6	0.7	CEE Renewals		154.9	149.5	5.4	3.6	147.1	7.8	149.5
5.2	5.7	(0.5)	(9.6)	5.6	(0.4)	MCP Renewals		56.3	57.2	(0.9)	(1.6)	58.7	(2.5)	57.2
296.3	297.3	(1.0)	(0.3)	296.1	0.2	TOTAL RENEWALS		3,510.0	3,522.6	(12.6)	(0.4)	3,502.1	7.8	3,522.6
4.9	5.2	(0.4)	(6.8)	5.0	(0.1)	Manual Licences		25.6	26.3	(0.7)	27.0	26.0	(0.4)	26.3
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	Miscellaneous Income		0.0	0.0	0.0	0.0	(0.0)	0.0	0.0
325.4	325.7	(0.3)	(0.1)	325.8	(0.4)	Gross Sales		3,835.8	3,849.2	(13.4)	(0.3)	3,827.4	8.4	3,849.2
						EPS Cancellations								
(3.6)	(4.3)	0.7	16.6	(4.1)	0.5	Direct Debit		(41.2)	(42.2)	1.0	2.4	(41.9)	0.7	(42.2)
(3.9)	(2.9)	(1.0)	(33.3)	(4.4)	0.5	CEE and MCP		(38.9)	(33.3)	(5.5)	(16.7)	(35.9)	(2.9)	(33.3)
(2.6)	(2.5)	(0.1)	(4.0)	(2.8)	0.3	Refunds		(29.8)	(29.8)	(0.1)	(0.3)	(31.7)	1.8	(29.8)
(3.5)	(3.7)	0.3	7.3	(3.5)	0.1	Revocations		(39.6)	(41.4)	1.8	4.4	(40.5)	0.9	(41.4)
(0.0)	(0.0)	0.0	41.8	(0.0)	0.0	Other Deletions		(0.0)	(0.0)	0.0	30.5	(0.0)	0.0	(0.0)
(13.6)	(13.5)	(0.1)	(0.7)	(14.9)	1.3	TOTAL DELETIONS		(149.6)	(146.8)	(2.8)	(1.9)	(150.1)	0.5	(146.8)
311.8	312.2	(0.4)	(0.1)	310.9	0.9	Net Sales		3,686.2	3,702.5	(16.2)	(0.4)	3,677.3	8.9	3,702.5
0.3	0.3	(0.0)	(8.1)	0.3	(0.1)	ARC		3.4	3.5	(0.2)	(5.6)	3.6	(0.2)	3.5
1.5	1.4	0.1	4.3	1.5	(0.0)	QBS Premium		16.8	16.0	0.8	5.1	16.9	(0.1)	16.0
313.6	313.9	(0.3)	(0.1)	312.8	0.8	Total Net Sales		3,706.4	3,722.0	(15.6)	(0.4)	3,697.8	8.6	3,722.0
Memorandum Free Licence Sales included above														
42.9						Gross Free Over 75 Licence Sales		590.4						
0.2						Free Over 75 ARC		2.1						
43.1						Total Free Licences Issued		592.5						
2.2						Discounts Claimable		21.6						
(2.2)						Discounts Refunded to DSS		(11.9)						
(1.6)						STL's Refunded to DSS		(4.9)						
41.4						Free Over 75 Licence Sales		597.3						
Memorandum CEE and MCP Cancellations included above														
(3.5)						CEE Cancellations		(33.7)						
(0.4)						MCP Cancellations		(5.2)						
(3.9)						CEE / MCP Cancellations		(38.9)						

TV Licence Sales By Volume: 2012/13

March 2013						Sales Volume Analysis ('000)		Year to Date						Full Year			
Actual	Target	Variance		11/12	Variance			Actual	Target	Variance		11/12	Variance	Target	11/12	Variance	
'000	'000	'000	%	'000	'000			'000	'000	'000	%	'000	'000	'000	'000	'000	%
137.5	124.2	13.3	10.8	135.2	2.3	New Issues		1,721.2	1,683.4	37.8	2.2	1,677.8	43.4	1,683.4	1,677.8	5.6	0.3
23.6	26.2	(2.6)	(9.9)	27.0	(3.4)	CEE New Issues		279.7	293.3	(13.7)	(4.7)	289.2	(9.5)	293.3	289.2	4.1	1.4
5.5	8.8	(3.3)	(37.1)	7.9	(2.4)	MCP New Issues		63.0	87.9	(24.9)	(28.3)	90.8	(27.8)	87.9	90.8	(2.9)	(3.2)
166.6	159.1	7.5	4.7	170.1	(3.4)	TOTAL NEW ISSUES		2,063.9	2,064.7	(0.8)	(0.0)	2,057.8	6.1	2,064.7	2,057.8	6.8	0.3
111.1	108.6	2.5	2.3	113.0	(1.8)	On Time Renewals		1,116.5	1,127.1	(10.6)	(0.9)	1,134.9	(18.4)	1,127.1	1,134.9	(7.8)	(0.7)
242.1	242.8	(0.7)	(0.3)	256.5	(14.4)	CFL Early Renewals		2,746.5	2,817.4	(70.9)	(2.5)	2,890.9	(144.5)	2,817.4	2,890.9	(73.5)	(2.5)
268.2	267.2	1.1	0.4	249.5	18.7	Free Over 75 Licence Sales		3,943.8	3,945.5	(1.7)	(0.0)	3,880.8	63.0	3,945.5	3,880.8	64.7	1.7
1,260.8	1,253.5	7.3	0.6	1,253.4	7.4	Easy Payment Renewals		14,433.6	14,432.5	1.1	0.0	14,271.6	162.1	14,432.5	14,271.6	160.9	1.1
27.5	41.2	(13.7)	(33.2)	38.4	(10.9)	Late Renewals		438.8	475.7	(36.9)	(7.8)	482.9	(44.1)	475.7	482.9	(7.2)	(1.5)
91.4	91.7	(0.3)	(0.3)	86.5	4.9	CEE Renewals		1,064.9	1,027.4	37.5	3.6	1,011.1	53.7	1,027.4	1,011.1	16.3	1.6
35.4	39.2	(3.8)	(9.6)	38.2	(2.7)	MCP Renewals		386.7	393.0	(6.2)	(1.6)	403.8	(17.0)	393.0	403.8	(10.8)	(2.7)
2,036.7	2,044.2	(7.5)	(0.4)	2,035.5	1.2	TOTAL RENEWALS		24,130.8	24,218.6	(87.7)	(0.4)	24,076.0	54.9	24,218.6	24,076.0	142.6	0.6
33.5	35.9	(2.4)	(6.8)	34.2	(0.7)	Manual Licences		176.0	180.9	(4.9)	(2.7)	178.4	(2.4)	180.9	178.4	2.5	1.4
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	(0.0)	0.0	Miscellaneous Income		0.0	0.0	0.0	0.0	(0.1)	0.1	0.0	(0.1)	0.1	(100.0)
2,236.8	2,239.2	(2.4)	(0.1)	2,239.7	(2.9)	Gross Sales		26,370.8	26,464.2	(93.4)	(0.4)	26,312.1	58.6	26,464.2	26,312.1	152.0	0.6
						EPS Cancellations											
(17.6)	(21.7)	4.1	19.0	(21.9)	4.3	Direct Debit		(204.0)	(213.2)	9.2	4.3	(208.7)	4.7	(213.2)	(208.7)	(4.5)	(2.2)
(26.6)	(25.4)	(1.2)	(4.7)	(35.4)	8.8	CEE and MCP		(303.4)	(288.1)	(15.3)	(5.3)	(303.5)	0.1	(288.1)	(303.5)	15.4	5.1
(15.8)	(21.5)	5.6	26.2	(22.2)	6.4	Refunds		(237.0)	(256.4)	19.4	7.6	(257.5)	20.5	(256.4)	(257.5)	1.2	0.5
(23.8)	(25.7)	1.9	7.3	(24.3)	0.5	Revocations		(272.3)	(284.7)	12.4	4.4	(278.4)	6.1	(284.7)	(278.4)	(6.3)	(2.3)
(0.0)	(0.1)	0.0	14.8	(0.1)	0.0	Other Deletions		(0.6)	(0.7)	0.1	14.8	(0.7)	0.1	(0.7)	(0.7)	0.0	0.0
(83.9)	(94.4)	10.4	11.1	(103.9)	20.0	TOTAL DELETIONS		(1,017.3)	(1,043.1)	25.8	2.5	(1,048.9)	31.6	(1,043.1)	(1,048.9)	5.8	0.5
2,152.9	2,144.9	8.0	0.4	2,135.8	17.1	Net Sales		25,353.5	25,421.0	(67.6)	(0.3)	25,263.3	90.2	25,421.0	25,263.3	157.8	0.6

Memorandum Free Licence Sales included as Early Renewals above

294.9	Free Licences Issued	4,059.8
(26.6)	Free following STL current year	(116.0)
268.2	Free Over 75 Licence Sales	3,943.8

Memorandum CEE and MCP Cancellations included above

(23.6)	CEE Cancellations	(256.4)
(3.0)	MCP Cancellations	(47.0)
(26.6)	CEE / MCP Cancellations	(303.4)

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

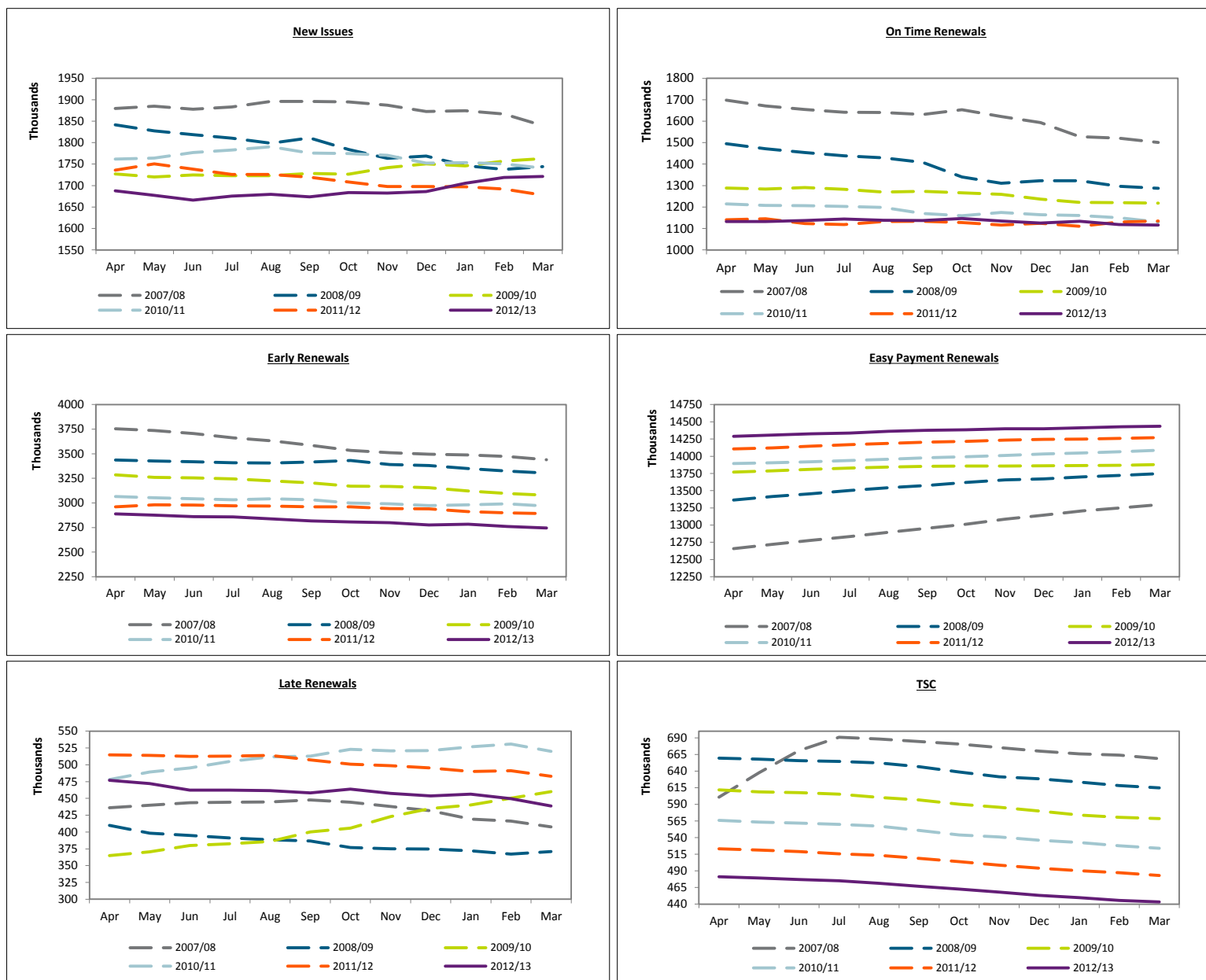
NOTE: CEE and MCP cancellation volumes not available at time of publishing SRP - Target used as estimated volume.

TV Licence Sales Value By Payment Channel 2012/13

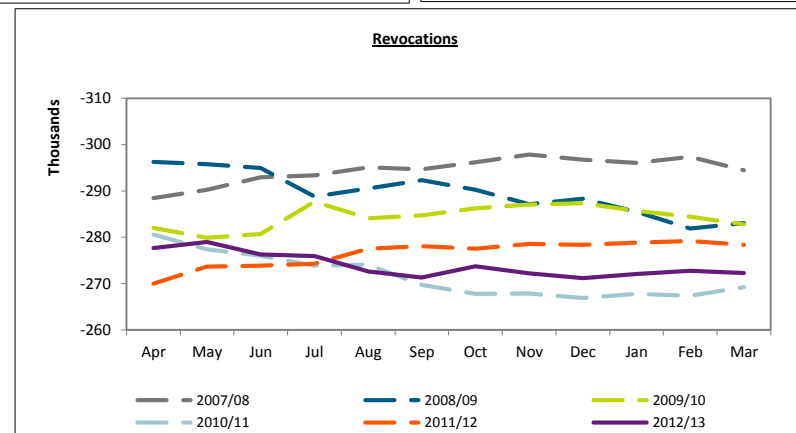
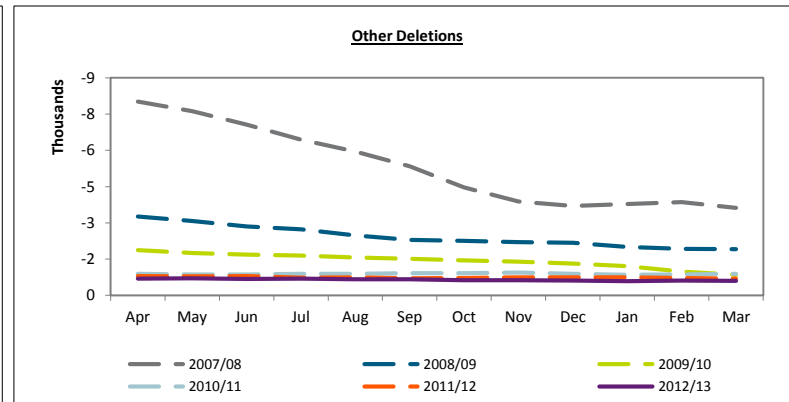
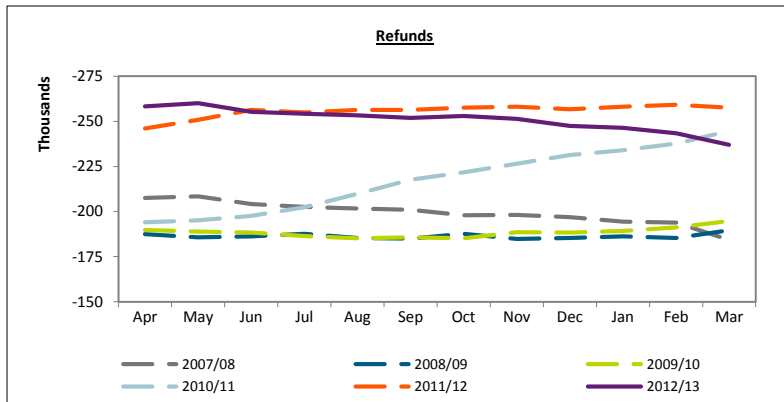
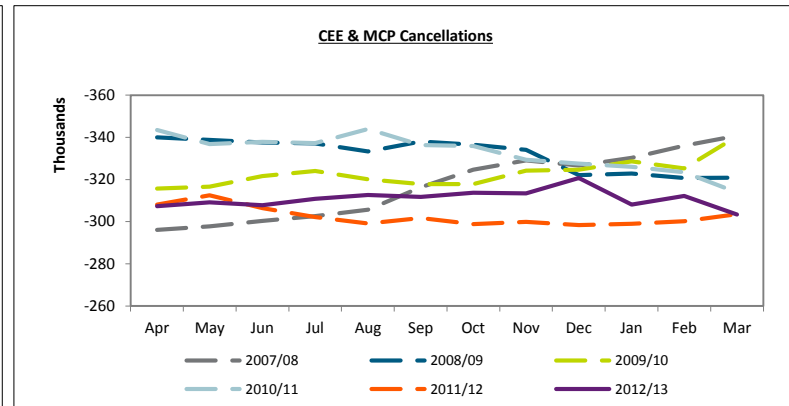
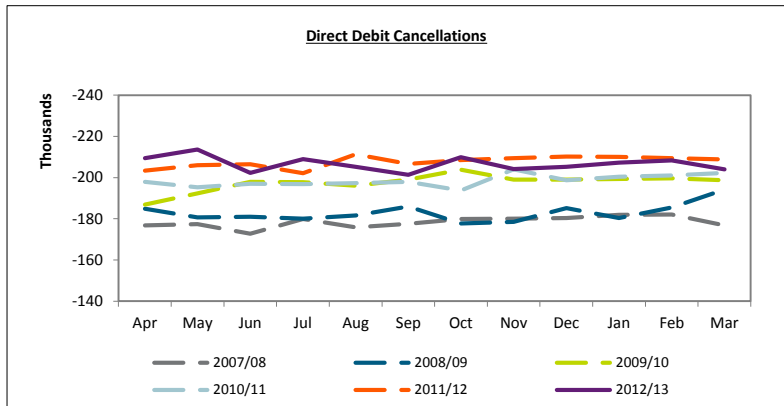
TV Licence Sales Volume By Payment Channel 2012/13

Sales Value March 2013		Analysis (£m)	Year to Date		Sales Volume March 2013				Analysis ('000)	Year to Date			
Actual £m	%	Payment Channel	Actual £m	%	Actual 000	%	11/12 000	Variance 000	Payment Channel	Actual 000	%	11/12 000	Variance 000
136.3	41.9	MBP	1,549.8	40.4	936.6	41.9	917.7	18.9	MBP	10,651.8	40.4	10,427.9	223.9
42.1	13.0	QBP	489.0	12.7	289.7	13.0	301.7	(12.0)	QBP	3,360.5	12.7	3,385.6	(25.1)
21.7	6.7	DDA	265.9	6.9	149.6	6.7	147.4	2.1	DDA	1,828.9	6.9	1,810.0	18.9
1.5	0.5	DDI	16.9	0.4	10.6	0.5	11.1	(0.5)	DDI	116.3	0.4	121.9	(5.5)
201.7	62.0	Total Direct Debit	2,321.6	60.5	1,386.5	62.0	1,378.0	8.5	Total Direct Debit	15,957.5	60.5	15,745.4	212.2
12.9	4.0	Capita Cheque	110.3	2.9	87.8	3.9	102.5	(14.8)	Capita Cheque	739.0	2.8	894.5	(155.5)
29.4	9.0	Credit/Debit Card	321.3	8.4	202.1	9.0	195.8	6.3	Credit/Debit Card	2,210.5	8.4	2,130.7	79.8
0.5	0.2	Homebanking	5.2	0.1	3.7	0.2	3.7	(0.0)	Homebanking	38.4	0.1	41.9	(3.5)
0.0	0.0	Miscellaneous Income	0.0	0.0	0.0	0.0	(0.0)	0.0	Miscellaneous Income	0.0	0.0	(0.1)	0.1
39.1	12.0	Free Over 75	573.6	15.0	268.2	12.0	249.5	18.7	Free Over 75	3,943.8	15.0	3,880.8	63.0
283.6	87.2	Gross Capita Sales	3,331.9	86.9	1,948.3	87.1	1,929.6	18.8	Gross Capita Sales	22,889.3	86.8	22,693.1	196.1
0.2	0.1	Islands Post Office	2.2	0.1	1.4	0.1	1.6	(0.2)	Islands Post Office	16.0	0.1	16.9	(0.9)
0.8	0.2	MCP New Issues	9.2	0.2	5.5	0.2	7.9	(2.4)	MCP New Issues	63.0	0.2	90.8	(27.8)
5.2	1.6	MCP Renewals	56.3	1.5	35.4	1.6	38.2	(2.7)	MCP Renewals	386.7	1.5	403.8	(17.0)
3.4	1.1	CEE New Issues	40.7	1.1	23.6	1.1	27.0	(3.4)	CEE New Issues	279.7	1.1	289.2	(9.5)
13.3	4.1	CEE Renewals	154.9	4.0	91.4	4.1	86.5	4.9	CEE Renewals	1,064.9	4.0	1,011.1	53.7
4.7	1.4	TSC	64.5	1.7	32.4	1.4	34.6	(2.1)	TSC	443.3	1.7	483.1	(39.8)
14.2	4.4	Paypoint	176.1	4.6	98.7	4.4	114.5	(15.8)	Paypoint	1,227.9	4.7	1,324.0	(96.1)
41.8	12.8	Gross Non-Capita Sales	503.9	13.1	288.4	12.9	310.2	(21.7)	Gross Non-Capita Sales	3,481.5	13.2	3,619.0	(137.5)
325.4	100.0	Total Gross Sales inc Free	3,835.8	100.0	2,236.8	100.0	2,239.7	(2.9)	Total Gross Sales inc Free	26,370.8	100.0	26,312.1	58.6
(3.6)		Capita Cancellations	(41.2)		(17.6)		(21.9)	4.3	Capita Cancellations	(204.0)		(208.7)	4.7
(2.6)		Capita Refunds	(29.8)		(15.8)		(22.2)	6.4	Capita Refunds	(237.0)		(257.5)	20.5
(3.5)		Capita Revocations	(39.6)		(23.8)		(24.3)	0.5	Capita Revocations	(272.3)		(278.4)	6.1
(0.0)		Capita Other Deletions	(0.0)		(0.0)		(0.1)	0.0	Capita Other Deletions	(0.6)		(0.7)	0.1
(9.7)		Capita Deletions	(110.7)		(57.3)		(68.5)	11.2	Capita Deletions	(713.9)		(745.4)	31.4
(3.9)		Non-Capita Cancellations	(38.9)		(26.6)		(35.4)	8.8	Non-Capita Cancellations	(303.4)		(303.5)	0.1
(13.6)		Total Deletions	(149.6)		(83.9)		(103.9)	20.0	Total Deletions	(1,017.3)		(1,048.9)	31.6
311.8		Net Sales	3,686.2		2,152.9		2,135.8	17.1	Net Sales	25,353.5		25,263.3	90.2
0.3		ARC	3.4										
1.5		QBS Premium	16.8										
313.6		Total Net Sales	3,706.4										

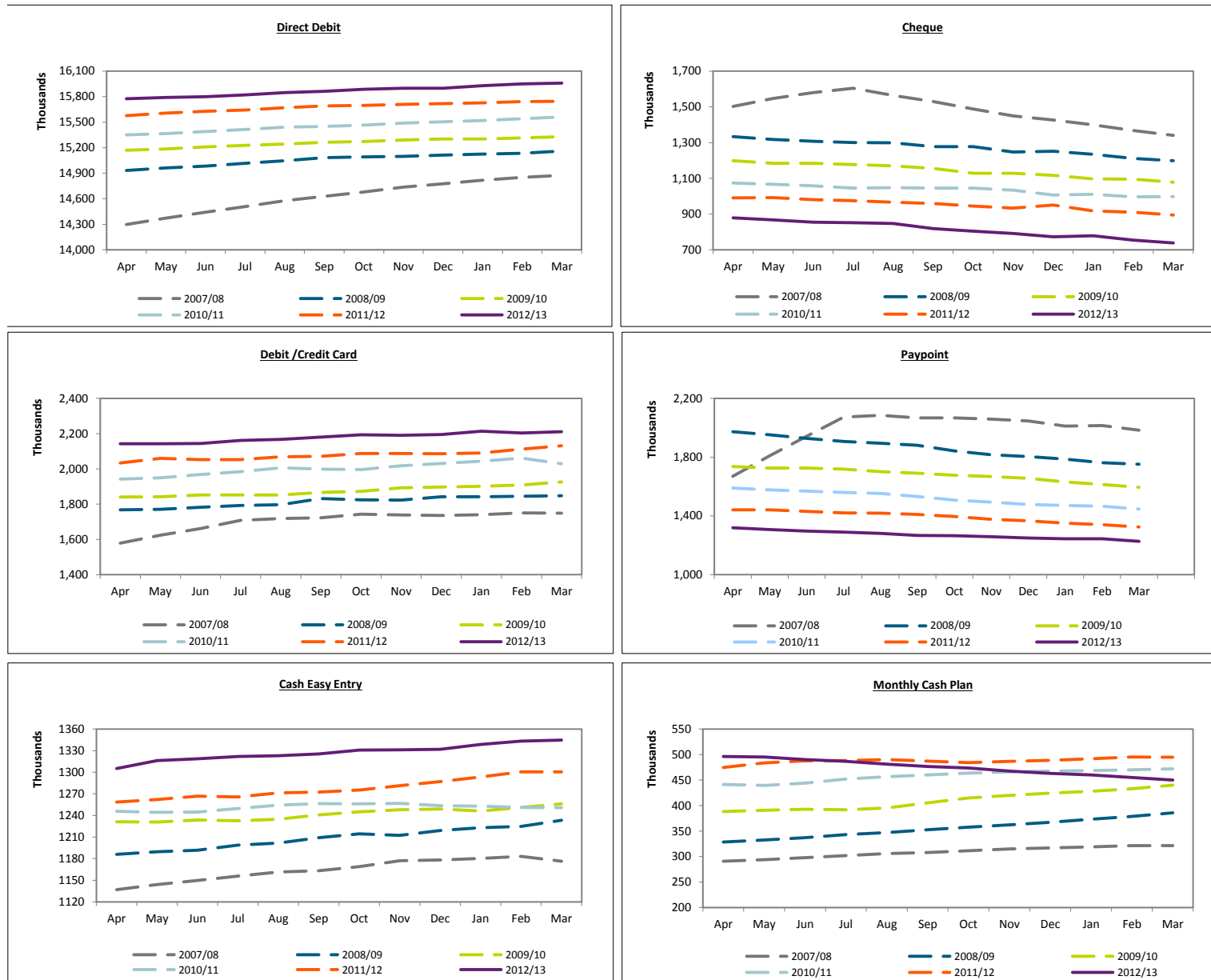
Graphs - By Time of Renewal, Moving Annual Total



Graphs - Deletions, Moving Annual Total



Graphs - By Payment Channel, Moving Annual Total



Easy Payment Scheme Churn - 13 Month Summary

	Feb 12	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	12 Month Churn
MBP														
Member B/F	9,787,158	9,790,555	9,808,546	9,822,810	9,835,517	9,855,573	9,874,402	9,889,147	9,911,945	9,929,474	9,952,953	9,954,013	9,984,323	9,790,555
Joiners	99,234	109,870	97,002	103,118	96,147	106,660	110,985	114,768	123,540	106,043	85,354	123,379	115,277	1,292,143
Leavers	(95,837)	(91,879)	(82,738)	(90,411)	(76,091)	(87,831)	(96,240)	(91,970)	(106,011)	(82,564)	(84,294)	(93,069)	(85,393)	(1,068,491)
Members C/F	9,790,555	9,808,546	9,822,810	9,835,517	9,855,573	9,874,402	9,889,147	9,911,945	9,929,474	9,952,953	9,954,013	9,984,323	10,014,207	10,014,207
														9.64%
QBS														
Member B/F	3,095,618	3,098,510	3,096,730	3,100,766	3,094,954	3,098,184	3,089,727	3,085,024	3,091,316	3,086,983	3,088,772	3,088,787	3,098,193	3,098,510
Joiners	38,736	42,881	34,099	36,046	32,435	33,981	33,771	38,215	41,161	37,116	28,287	44,503	33,880	436,375
Leavers	(35,844)	(44,661)	(30,063)	(41,858)	(29,205)	(42,438)	(38,474)	(31,923)	(45,494)	(35,327)	(28,272)	(35,097)	(36,431)	(439,243)
Members C/F	3,098,510	3,096,730	3,100,766	3,094,954	3,098,184	3,089,727	3,085,024	3,091,316	3,086,983	3,088,772	3,088,787	3,098,193	3,095,642	3,095,642
														12.43%
DDA														
Member B/F	1,718,018	1,718,314	1,719,848	1,720,562	1,720,764	1,721,700	1,722,781	1,724,696	1,727,979	1,731,503	1,732,619	1,735,314	1,739,517	1,718,314
Joiners	11,071	12,561	10,152	10,631	10,286	12,138	13,091	14,846	16,943	12,175	10,573	13,586	13,006	149,988
Leavers	(10,775)	(11,027)	(9,438)	(10,429)	(9,350)	(11,057)	(11,176)	(11,563)	(13,419)	(11,059)	(7,878)	(9,383)	(8,932)	(124,711)
Members C/F	1,718,314	1,719,848	1,720,562	1,720,764	1,721,700	1,722,781	1,724,696	1,727,979	1,731,503	1,732,619	1,735,314	1,739,517	1,743,591	1,743,591
														6.68%
DDI														
Member B/F	119,128	118,703	118,230	117,822	117,427	117,114	116,648	116,354	115,965	115,374	114,803	114,441	114,008	118,703
Joiners	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leavers	(425)	(473)	(408)	(395)	(313)	(466)	(294)	(389)	(591)	(571)	(362)	(433)	(466)	(5,161)
Members C/F	118,703	118,230	117,822	117,427	117,114	116,648	116,354	115,965	115,374	114,803	114,441	114,008	113,542	113,542
														4.35%
Total														
Member B/F	14,719,922	14,726,082	14,743,354	14,761,960	14,768,662	14,792,571	14,803,558	14,815,221	14,847,205	14,863,334	14,889,147	14,892,555	14,936,041	14,726,082
Joiners	149,041	165,312	141,253	149,795	138,868	152,779	157,847	167,829	181,644	155,334	124,214	181,468	162,163	1,878,506
Leavers	(142,881)	(148,040)	(122,647)	(143,093)	(114,959)	(141,792)	(146,184)	(135,845)	(165,515)	(129,521)	(120,806)	(137,982)	(131,222)	(1,637,606)
Members C/F	14,726,082	14,743,354	14,761,960	14,768,662	14,792,571	14,803,558	14,815,221	14,847,205	14,863,334	14,889,147	14,892,555	14,936,041	14,966,982	14,966,982
														9.86%
Average														
Net Change in Membership	6,160	17,272	18,606	6,702	23,909	10,987	11,663	31,984	16,129	25,813	3,408	43,486	30,941	20,075
Leavers as % of Joiners	95.87%	89.55%	86.83%	95.53%	82.78%	92.81%	92.61%	80.94%	91.12%	83.38%	97.26%	76.04%	80.92%	87.18%

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

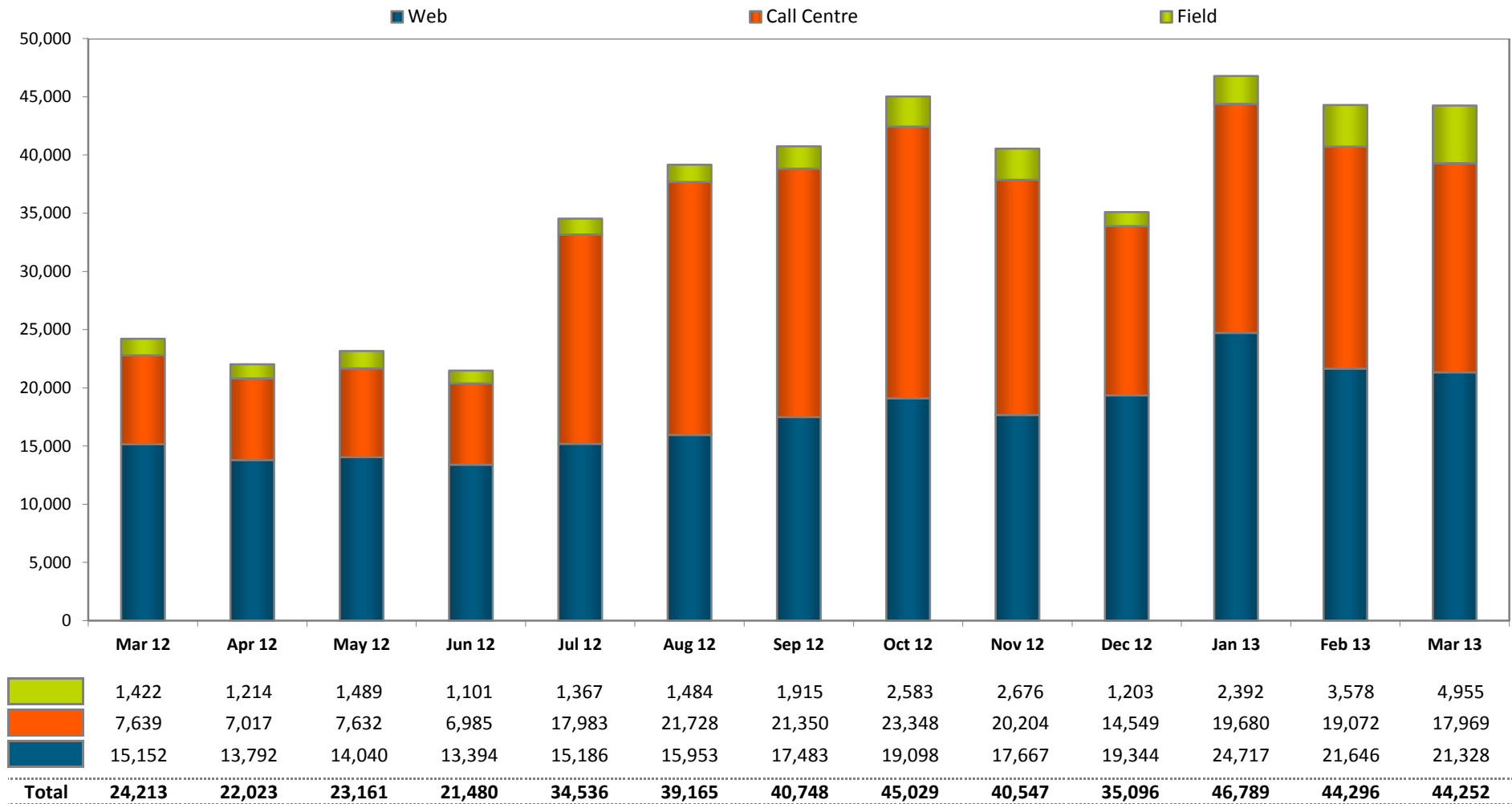
Direct Debit Penetration Rate & Licences in Force (m) by Payment Scheme - 13 Month Summaries

Direct Debit Penetration													
	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Total LIF	25,226,072	25,232,583	25,244,356	25,246,900	25,263,477	25,294,387	25,306,921	25,332,082	25,232,392	25,229,543	25,266,520	25,327,272	25,337,667
O75 LIF	3,908,306	3,921,972	3,939,697	3,955,779	3,972,537	3,988,150	4,005,146	4,015,913	3,920,118	3,931,388	3,941,446	3,958,182	3,977,849
Net of O75 LIF	21,317,766	21,310,611	21,304,659	21,291,121	21,290,940	21,306,237	21,301,775	21,316,169	21,312,274	21,298,155	21,325,074	21,369,090	21,359,818
DD LIF													
MBP	9,762,145	9,778,511	9,790,135	9,811,784	9,830,682	9,846,594	9,869,454	9,883,866	9,909,844	9,914,871	9,940,792	9,969,889	9,985,532
QBS	3,092,524	3,097,165	3,091,520	3,095,081	3,086,695	3,082,314	3,088,409	3,083,580	3,085,126	3,085,786	3,094,540	3,092,011	3,087,000
DDA	1,714,002	1,715,514	1,715,925	1,716,974	1,717,513	1,719,444	1,722,359	1,724,349	1,726,766	1,729,467	1,733,073	1,736,834	1,740,260
DDI	118,234	117,890	117,429	117,119	116,726	116,354	115,968	115,379	114,893	114,494	114,014	113,549	113,035
Total DD LIF	14,686,905	14,709,080	14,715,009	14,740,958	14,751,616	14,764,706	14,796,190	14,807,174	14,836,629	14,844,618	14,882,419	14,912,283	14,925,827
DD Penetration Rate	68.90%	69.03%	69.07%	69.24%	69.29%	69.30%	69.46%	69.46%	69.62%	69.70%	69.79%	69.78%	69.88%
Monthly Increase/(Decrease)	0.05%	0.13%	0.04%	0.17%	0.05%	0.01%	0.16%	0.00%	0.15%	0.08%	0.09%	(0.00%)	0.09%
12 Month Cumulative	0.54%	0.56%	0.50%	0.69%	0.70%	0.71%	0.81%	0.78%	0.87%	0.91%	0.88%	0.94%	0.98%

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													
	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Counterfoil	4.685	4.657	4.649	4.612	4.611	4.619	4.589	4.598	4.567	4.552	4.538	4.545	4.534
Over 75	3.908	3.923	3.940	3.956	3.973	3.989	4.005	4.016	3.920	3.931	3.941	3.958	3.978
Direct Debit													
MBP	9.762	9.779	9.790	9.812	9.831	9.847	9.869	9.884	9.910	9.915	9.941	9.970	9.986
QBS	3.093	3.097	3.092	3.095	3.087	3.082	3.088	3.084	3.085	3.086	3.095	3.092	3.087
DDA	1.714	1.716	1.716	1.717	1.718	1.719	1.722	1.724	1.727	1.729	1.733	1.737	1.740
DDI	0.118	0.118	0.117	0.117	0.117	0.116	0.116	0.115	0.115	0.114	0.114	0.114	0.113
IQOR													
CEE	1.049	1.050	1.054	1.057	1.057	1.056	1.060	1.062	1.065	1.062	1.069	1.079	1.074
MCP	0.427	0.426	0.424	0.421	0.415	0.410	0.407	0.403	0.401	0.401	0.401	0.401	0.397
TSC	0.470	0.467	0.463	0.460	0.457	0.455	0.450	0.446	0.442	0.439	0.435	0.432	0.428
Total LIF	25.23	25.23	25.24	25.25	25.26	25.29	25.31	25.33	25.23	25.23	25.27	25.33	25.34

Initial Payments by Contact Channel



TV Licence Sales: 2011/12 - Volume & Price Variance Against BBC Target

March 2013				Year to Date		
Volume Variance £'000	Price Variance £'000	Total Variance £'000		Volume Variance £'000	Price Variance £'000	Total Variance £'000
£1,941.2	£5.6	£1,946.8	New Issues	£5,499.2	£39.9	£5,539.1
(£376.5)	£0.0	(£376.5)	CEE New Issues	(£1,987.1)	£0.0	(£1,987.1)
(£473.8)	£0.0	(£473.8)	MCP New Issues	(£3,623.8)	£0.0	(£3,623.8)
£1,090.9	£5.6	£1,096.5	TOTAL NEW ISSUES	(£111.7)	£39.9	(£71.9)
£367.4	£0.2	£367.5	On Time Renewals	(£1,541.6)	(£7.9)	(£1,549.5)
(£108.2)	£5.0	(£103.2)	CFL Early Renewals	(£10,310.0)	£9.3	(£10,300.7)
£156.0	£39.4	£195.5	Free Over 75 Licence Sales	(£247.0)	£49.2	(£197.9)
£1,066.5	£3.3	£1,069.9	Easy Payment Renewals	£165.4	£23.9	£189.3
(£1,985.9)	£5.1	(£1,980.7)	Late Renewals	(£5,355.1)	£23.0	(£5,332.1)
(£38.7)	£0.0	(£38.7)	CEE Renewals	£5,449.3	£0.0	£5,449.3
(£545.9)	£0.0	(£545.9)	MCP Renewals	(£903.9)	£0.0	(£903.9)
(£1,088.8)	£53.1	(£1,035.7)	TOTAL RENEWALS	(£12,743.0)	£97.5	(£12,645.5)
(£353.1)	(£0.0)	(£353.1)	Manual Licences	(£716.0)	£0.0	(£716.0)
£0.0	£0.0	£0.0	Channel Islands	£0.0	£0.0	£0.0
N/A	£1.9	£1.9	Miscellaneous Income	£0.0	£4.6	£4.6
(£351.0)	£60.5	(£290.5)	Gross Sales	(£13,570.7)	£142.0	(£13,428.7)
			EPS Cancellations			
£816.7	(£102.3)	£714.4	Direct Debit	£1,823.0	(£807.0)	£1,016.0
(£139.3)	(£837.0)	(£976.3)	CEE and MCP	(£1,771.2)	(£3,778.0)	(£5,549.2)
£653.8	(£753.9)	(£100.1)	Refunds	£2,250.3	(£2,330.1)	(£79.7)
£272.1	£0.2	£272.3	Revocations	£1,807.4	£8.7	£1,816.1
£0.4	£0.7	£1.1	Other Deletions	£5.0	£5.3	£10.4
£1,603.8	(£1,692.3)	(£88.5)	TOTAL DELETIONS	£4,114.6	(£6,901.0)	(£2,786.4)
£1,252.8	(£1,631.7)	(£378.9)	Net Sales	(£9,456.1)	(£6,759.0)	(£16,215.1)
N/A	(£24.4)	(£24.4)	ARC	N/A	(£197.3)	(£197.3)
N/A	£60.3	£60.3	QBS Premium	N/A	£819.2	£819.2
£1,252.8	(£1,595.8)	(£343.0)	Total Net Sales	(£9,456.1)	(£6,137.2)	(£15,593.3)

NOTE: CEE and MCP cancellation volumes not available at time of publishing SRP - Target used as estimated volume.

Capita Sales Volumes - Served & Self Served Splits

	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Volumes													
DD Served	49,453	43,228	47,844	41,893	45,047	46,267	47,721	51,112	45,606	33,417	52,739	47,343	43,801
DD IVR	5,811	5,265	5,171	4,560	4,147	4,254	4,456	5,481	4,024	3,239	4,332	5,570	4,743
DD Web	83,695	79,042	78,605	77,242	86,179	89,613	102,280	100,141	85,307	74,017	101,985	86,224	85,220
DD no interact	1,239,040	976,139	1,042,071	1,071,332	1,106,954	1,125,790	1,242,451	1,366,507	1,446,173	1,190,744	1,292,354	1,197,185	1,252,708
DCC Served	23,617	15,363	19,805	17,008	18,838	17,353	19,634	20,529	20,433	19,441	27,588	23,972	25,159
DCC IVR	30,852	18,011	20,445	17,627	19,810	18,424	19,656	26,606	20,166	16,823	18,425	23,355	20,979
DCC WEB	141,326	107,043	111,101	111,589	129,950	139,026	183,087	182,663	149,817	136,341	165,710	152,805	155,965
Cheques Served	106,151	37,614	62,979	56,638	60,475	68,908	62,415	82,410	63,239	53,428	77,523	60,257	91,562
Over 75 Serve	13,533	11,611	13,111	13,346	13,599	13,929	14,522	31,162	15,092	11,272	13,413	16,015	18,647
Over 75 no interaction	235,823	260,183	245,692	245,788	237,706	229,530	229,056	1,050,026	250,205	259,559	239,678	261,030	249,596
	1,929,301	1,553,499	1,646,824	1,657,023	1,722,705	1,753,094	1,925,278	2,916,637	2,100,062	1,798,281	1,993,747	1,873,756	1,948,380
Percentages													
DD Served	2.6%	2.8%	2.9%	2.5%	2.6%	2.6%	2.5%	1.8%	2.2%	1.9%	2.6%	2.5%	2.2%
DD IVR	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%	0.2%
DD Web	4.3%	5.1%	4.8%	4.7%	5.0%	5.1%	5.3%	3.4%	4.1%	4.1%	5.1%	4.6%	4.4%
DD no interact	64.2%	62.8%	63.3%	64.7%	64.3%	64.2%	64.5%	46.9%	68.9%	66.2%	64.8%	63.9%	64.3%
DCC Served	1.2%	1.0%	1.2%	1.0%	1.1%	1.0%	1.0%	0.7%	1.0%	1.1%	1.4%	1.3%	1.3%
DCC IVR	1.6%	1.2%	1.2%	1.1%	1.1%	1.1%	1.0%	0.9%	1.0%	0.9%	0.9%	1.2%	1.1%
DCC WEB	7.3%	6.9%	6.7%	6.7%	7.5%	7.9%	9.5%	6.3%	7.1%	7.6%	8.3%	8.2%	8.0%
Cheques Served	5.5%	2.4%	3.8%	3.4%	3.5%	3.9%	3.2%	2.8%	3.0%	3.0%	3.9%	3.2%	4.7%
Over 75 Serve	0.7%	0.7%	0.8%	0.8%	0.8%	0.8%	0.8%	1.1%	0.7%	0.6%	0.7%	0.9%	1.0%
Over 75 no interaction	12.2%	16.7%	14.9%	14.8%	13.8%	13.1%	11.9%	36.0%	11.9%	14.4%	12.0%	13.9%	12.8%
Summary Percentages													
% IVR	1.9%	1.5%	1.6%	1.3%	1.4%	1.3%	1.3%	1.1%	1.2%	1.1%	1.1%	1.5%	1.3%
% Web	11.7%	12.0%	11.5%	11.4%	12.5%	13.0%	14.8%	9.7%	11.2%	11.7%	13.4%	12.8%	12.4%
% Served	10.0%	6.9%	8.7%	7.8%	8.0%	8.4%	7.5%	6.4%	6.9%	6.5%	8.6%	7.9%	9.2%
% No interaction	76.4%	79.6%	78.2%	79.5%	78.1%	77.3%	76.4%	82.9%	80.8%	80.6%	76.8%	77.8%	77.1%

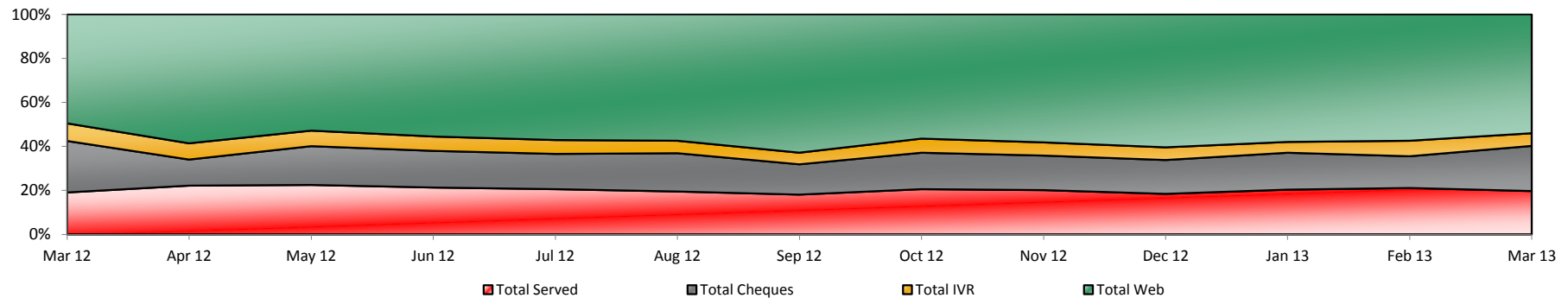
Note: Served & Self Served Report amended to reflect changes made to Email and Web, Web Receipts, page 3. Also contra difference April / May 2011.

Capita Sales Contact Volumes - Served & Self Served Splits

	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Volumes													
DD Served	49,453	43,228	47,844	41,893	45,047	46,267	47,721	51,112	45,606	33,417	52,739	47,343	43,801
DD IVR	5,811	5,265	5,171	4,560	4,147	4,254	4,456	5,481	4,024	3,239	4,332	5,570	4,743
DD Web	83,695	79,042	78,605	77,242	86,179	89,613	102,280	100,141	85,307	74,017	101,985	86,224	85,220
DCC Served	23,617	15,363	19,805	17,008	18,838	17,353	19,634	20,529	20,433	19,441	27,588	23,972	25,159
DCC IVR	30,852	18,011	20,445	17,627	19,810	18,424	19,656	26,606	20,166	16,823	18,425	23,355	20,979
DCC WEB	141,326	107,043	111,101	111,589	129,950	139,026	183,087	182,663	149,817	136,341	165,710	152,805	155,965
Cheques Served	106,151	37,614	62,979	56,638	60,475	68,908	62,415	82,410	63,239	53,428	77,523	60,257	91,562
Over 75 Served	13,533	11,611	13,111	13,346	13,599	13,929	14,522	31,162	15,092	11,272	13,413	16,015	18,647
	454,438	317,177	359,061	339,903	378,045	397,774	453,771	500,104	403,684	347,978	461,715	415,541	446,076
Percentages													
DD Served	10.9%	13.6%	13.3%	12.3%	11.9%	11.6%	10.5%	10.2%	11.3%	9.6%	11.4%	11.4%	9.8%
DD IVR	1.3%	1.7%	1.4%	1.3%	1.1%	1.1%	1.0%	1.1%	1.0%	0.9%	0.9%	1.3%	1.1%
DD Web	18.4%	24.9%	21.9%	22.7%	22.8%	22.5%	22.5%	20.0%	21.1%	21.3%	22.1%	20.7%	19.1%
DCC Served	5.2%	4.8%	5.5%	5.0%	5.0%	4.4%	4.3%	4.1%	5.1%	5.6%	6.0%	5.8%	5.6%
DCC IVR	6.8%	5.7%	5.7%	5.2%	5.2%	4.6%	4.3%	5.3%	5.0%	4.8%	4.0%	5.6%	4.7%
DCC WEB	31.1%	33.7%	30.9%	32.8%	34.4%	35.0%	40.3%	36.5%	37.1%	39.2%	35.9%	36.8%	35.0%
Cheques Served	23.4%	11.9%	17.5%	16.7%	16.0%	17.3%	13.8%	16.5%	15.7%	15.4%	16.8%	14.5%	20.5%
Over 75 Served	3.0%	3.7%	3.7%	3.9%	3.6%	3.5%	3.2%	6.2%	3.7%	3.2%	2.9%	3.9%	4.2%
Total Served	19.1%	22.1%	22.5%	21.3%	20.5%	19.5%	18.0%	20.6%	20.1%	18.4%	20.3%	21.0%	19.6%
Total Cheques	23.4%	11.9%	17.5%	16.7%	16.0%	17.3%	13.8%	16.5%	15.7%	15.4%	16.8%	14.5%	20.5%
Total IVR	8.1%	7.3%	7.1%	6.5%	6.3%	5.7%	5.3%	6.4%	6.0%	5.8%	4.9%	7.0%	5.8%
Total Web	49.5%	58.7%	52.8%	55.6%	57.2%	57.5%	62.9%	56.5%	58.2%	60.5%	58.0%	57.5%	54.1%

Note: Excludes sales with no interaction.

IVR, WEB & Served Sales Contacts



Note: Served & Self Served Report amended to reflect changes made to Email and Web, Web Receipts, page 3. Also contra difference April / May 2011.

Capita Sales Volumes - Served & Self Served Splits - 12 Month Rolling Rate

	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Volumes												
DD Served	591,311	585,289	573,369	568,702	565,718	561,917	563,564	557,441	550,104	678,473	628,888	579,435
DD IVR	70,290	69,690	68,426	66,819	65,078	62,978	61,848	59,739	58,265	70,434	64,292	58,481
DD Web	971,810	974,766	980,691	992,495	1,002,128	1,011,619	1,024,576	1,027,888	1,032,762	1,289,293	1,203,567	1,119,872
DD no interact	14,141,365	14,160,995	14,176,476	14,190,901	14,215,379	14,225,997	14,236,477	14,253,320	14,258,155	17,913,890	16,740,192	15,501,152
DCC Served	239,645	235,693	233,945	237,879	235,376	235,167	235,795	232,789	234,979	309,365	288,181	264,564
DCC IVR	320,580	323,835	319,138	315,240	307,641	297,263	287,819	278,287	268,574	318,992	288,002	257,150
DCC WEB	1,582,299	1,583,202	1,591,381	1,608,869	1,623,864	1,647,361	1,670,559	1,679,089	1,690,926	2,161,039	2,002,764	1,861,438
Cheques Served	920,616	909,961	895,378	891,796	887,095	859,096	844,563	831,687	811,594	1,023,589	937,027	830,876
Over 75 Serve	185,068	186,793	187,870	188,960	190,974	191,029	189,321	187,940	182,820	226,983	210,524	196,991
Over 75 no interaction	3,711,303	3,727,932	3,745,362	3,756,264	3,769,668	3,787,367	3,689,808	3,702,106	3,714,446	4,498,015	4,253,431	4,017,608
	22,734,287	22,758,156	22,772,036	22,817,925	22,862,921	22,879,794	22,804,330	22,810,286	22,802,625	28,490,073	26,616,868	24,687,567
Percentages												
DD Served	2.6%	2.6%	2.5%	2.5%	2.5%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.3%
DD IVR	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%	0.2%
DD Web	4.3%	4.3%	4.3%	4.3%	4.4%	4.4%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
DD no interact	62.2%	62.2%	62.3%	62.2%	62.2%	62.2%	62.4%	62.5%	62.5%	62.9%	62.9%	62.8%
DCC Served	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%
DCC IVR	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%	1.1%	1.1%	1.0%
DCC WEB	7.0%	7.0%	7.0%	7.1%	7.1%	7.2%	7.3%	7.4%	7.4%	7.6%	7.5%	7.5%
Cheques Served	4.0%	4.0%	3.9%	3.9%	3.9%	3.8%	3.7%	3.6%	3.6%	3.6%	3.5%	3.4%
Over 75 Serve	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%	0.8%
Over 75 no interaction	16.3%	16.4%	16.4%	16.5%	16.5%	16.6%	16.2%	16.2%	16.3%	15.8%	16.0%	16.3%
Summary Percentages												
% IVR	1.7%	1.7%	1.7%	1.7%	1.6%	1.6%	1.5%	1.5%	1.4%	1.4%	1.3%	1.3%
% Web	11.2%	11.2%	11.3%	11.4%	11.5%	11.6%	11.8%	11.9%	11.9%	12.1%	12.0%	12.1%
% Served	8.5%	8.4%	8.3%	8.3%	8.2%	8.1%	8.0%	7.9%	7.8%	7.9%	7.8%	7.6%
% No interaction	78.5%	78.6%	78.7%	78.7%	78.7%	78.7%	78.6%	78.7%	78.8%	78.7%	78.9%	79.1%

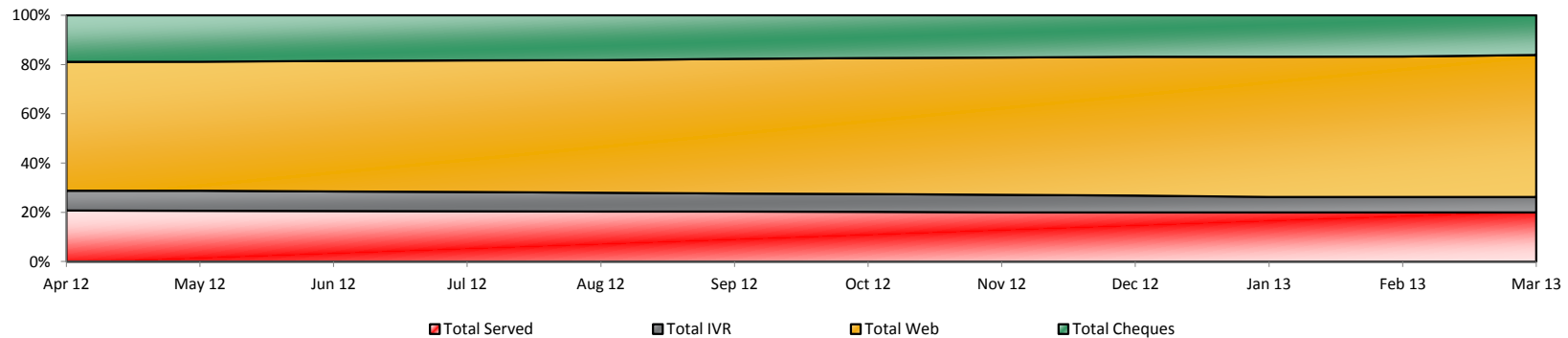
Note: Served & Self Served Report amended to reflect changes made to Email and Web, Web Receipts, page 3. Also contra difference April / May 2011.

Capita Sales Volumes - Served & Self Served Splits - 12 Month Rolling Rate

	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13
Volumes												
DD Served	591,311	585,289	573,369	568,702	565,718	561,917	563,564	557,441	550,104	678,473	628,888	579,435
DD IVR	70,290	69,690	68,426	66,819	65,078	62,978	61,848	59,739	58,265	70,434	64,292	58,481
DD Web	971,810	974,766	980,691	992,495	1,002,128	1,011,619	1,024,576	1,027,888	1,032,762	1,289,293	1,203,567	1,119,872
DCC Served	239,645	235,693	233,945	237,879	235,376	235,167	235,795	232,789	234,979	309,365	288,181	264,564
DCC IVR	320,580	323,835	319,138	315,240	307,641	297,263	287,819	278,287	268,574	318,992	288,002	257,150
DCC WEB	1,582,299	1,583,202	1,591,381	1,608,869	1,623,864	1,647,361	1,670,559	1,679,089	1,690,926	2,161,039	2,002,764	1,861,438
Cheques Served	920,616	909,961	895,378	891,796	887,095	859,096	844,563	831,687	811,594	1,023,589	937,027	830,876
Over 75 Serve	185,068	186,793	187,870	188,960	190,974	191,029	189,321	187,940	182,820	226,983	210,524	196,991
	4,881,619	4,869,229	4,850,198	4,870,760	4,877,874	4,866,430	4,878,045	4,854,860	4,830,024	6,078,168	5,623,245	5,168,807
Percentages												
DD Served	12.1%	12.0%	11.8%	11.7%	11.6%	11.5%	11.6%	11.5%	11.4%	11.2%	11.2%	11.2%
DD IVR	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%	1.2%	1.2%	1.2%	1.1%	1.1%
DD Web	19.9%	20.0%	20.2%	20.4%	20.5%	20.8%	21.0%	21.2%	21.4%	21.2%	21.4%	21.7%
DCC Served	4.9%	4.8%	4.8%	4.9%	4.8%	4.8%	4.8%	4.8%	4.9%	5.1%	5.1%	5.1%
DCC IVR	6.6%	6.7%	6.6%	6.5%	6.3%	6.1%	5.9%	5.7%	5.6%	5.2%	5.1%	5.0%
DCC WEB	32.4%	32.5%	32.8%	33.0%	33.3%	33.9%	34.2%	34.6%	35.0%	35.6%	35.6%	36.0%
Cheques Served	18.9%	18.7%	18.5%	18.3%	18.2%	17.7%	17.3%	17.1%	16.8%	16.8%	16.7%	16.1%
Over 75 Serve	3.8%	3.8%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.8%	3.7%	3.7%	3.8%
Total Served	20.8%	20.7%	20.5%	20.4%	20.3%	20.3%	20.3%	20.1%	20.0%	20.0%	20.1%	20.1%
Total Cheques	18.9%	18.7%	18.5%	18.3%	18.2%	17.7%	17.3%	17.1%	16.8%	16.8%	16.7%	16.1%
Total IVR	8.0%	8.1%	8.0%	7.8%	7.6%	7.4%	7.2%	7.0%	6.8%	6.4%	6.3%	6.1%
Total Web	52.3%	52.5%	53.0%	53.4%	53.8%	54.6%	55.3%	55.8%	56.4%	56.8%	57.0%	57.7%

Note: Excludes sales with no interaction.

IVR, WEB & Served Sales Contacts



Note: Served & Self Served Report amended to reflect changes made to Email and Web, Web Receipts, page 3. Also contra differentials April / May 2011.

Direct Debit Scheme Joiners

Joiners by Payment Channel

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
			6+ (Early)	5 (On Time)	4 (Late)
Telephone - Inbound	31,189	13,348	10,212	16,911	4,066
Telephone - Outbound	na				
IVR	na				
Web	na				
Field	105	41	11	37	57
Other	80,682	20,022	14,100	58,757	7,825
Total	111,976		24,323	75,705	11,948

QBS

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme	
			4+ (Early)	3- (On Time or Late)
Telephone - Inbound	8,913	3,564	7,603	1,310
Telephone - Outbound	na			
IVR	na			
Web	na			
Field	94	25	17	77
Other	24,679	6,662	22,128	2,551
Total	33,686		29,748	3,938

DDA

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme
Telephone - Inbound	1,590	2	
Telephone - Outbound	na		
IVR	na		
Web	na		
Field	18	0	
Other	11,200	0	
Total	12,808		

Joiners by Previous Scheme

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
			6+ (Early)	5 (On Time)	4 (Late)
Counterfoil	40,390	11,686	18,738	12,481	9,171
New Licence Application	68,925	21,376	4,599	61,797	2,529
Direct Debit	945	73	780	131	34
Other	1,716	276	206	1,296	214
Total	111,976		24,323	75,705	11,948

QBS

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme	
			4+ (Early)	3- (On Time or Late)
Counterfoil	11,976	3,235	8,664	3,312
New Licence Application	21,131	6,926	20,531	600
Direct Debit	181	7	177	4
Other	398	83	376	22
Total	33,686		29,748	3,938

DDA

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme
Counterfoil	6,438	0	
New Licence Application	6,089	0	
Direct Debit	141	2	
Other	140	0	
Total	12,808		

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.

Direct Debit Scheme Leavers - 12 Month Summary

	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13
First Payment Plan Leavers (Joiners)												
MBP												
Joiners	101,963	93,140	99,619	95,127	103,116	108,296	113,727	115,907	103,251	84,292	118,466	111,976
Leavers	7,703	6,552	7,738	6,689	7,853	7,933	8,008	8,628	7,887	6,586	8,743	1,908
Leavers	22,700	20,652	22,416	21,488	21,603	22,175	21,127	18,452	13,504	6,242	2,808	52
Payment Cycle Complete	66,122	54,489	20,023	13,849	10,999	8,226	6,916	1,382	495	138	4	0
Still on Payment Scheme	5,438	11,447	49,442	53,101	62,661	69,962	77,676	87,445	81,365	71,326	106,911	110,016
Churn	29.8%	29.2%	30.3%	29.6%	28.6%	27.8%	25.6%	23.4%	20.7%	15.2%	9.8%	1.8%
QBS												
Joiners	40,874	33,999	35,515	33,105	33,394	33,420	38,392	39,459	37,668	28,864	43,044	33,686
Leavers	1,756	1,275	1,540	1,169	1,530	1,346	1,353	1,650	1,602	1,075	1,712	419
Leavers	18,128	14,647	14,876	13,153	12,386	10,758	10,436	10,004	8,060	4,700	3,459	213
Payment Cycle Complete	20,890	17,961	4,923	1,522	1,067	774	415	199	60	4	4	1
Still on Payment Scheme	100	116	14,176	17,261	18,411	20,542	26,188	27,606	27,946	23,085	37,869	33,053
Churn	48.6%	46.8%	46.2%	43.3%	41.7%	36.2%	30.7%	29.5%	25.7%	20.0%	12.0%	1.9%
DDA												
Joiners	11,908	9,855	10,379	10,501	11,873	12,820	15,482	15,270	12,885	10,478	12,967	12,808
Leavers	109	89	84	75	86	77	72	64	75	70	77	45
Leavers	1,386	1,015	1,027	963	966	945	1,038	945	751	532	399	218
Payment Cycle Complete	10,413	8,751	9,268	9,463	10,821	11,798	14,372	14,261	12,059	9,876	12,491	12,545
Still on Payment Scheme	0	0	0	0	0	0	0	0	0	0	0	0
Churn	12.6%	11.2%	10.7%	9.9%	8.9%	8.0%	7.2%	6.6%	6.4%	5.7%	3.7%	2.1%

Direct Debit Scheme Leavers - 12 Month Summary

	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13
Second Payment Plan Leavers												
MBP												
Members B/F	74,124	71,432	75,524	59,071	66,410	63,166	67,601	59,009	61,651	60,008	60,485	64,028
Leavers	0	0	0	0	0	0	0	0	0	0	0	0
Leavers	19,783	16,681	14,852	10,897	13,086	11,469	10,784	8,429	7,182	5,866	5,225	3,748
Payment Cycle Complete												
Still on Payment Scheme	54,341	54,751	60,672	48,174	53,324	51,697	56,817	50,580	54,469	54,142	55,260	60,280
Churn	26.7%	23.4%	19.7%	18.4%	19.7%	18.2%	16.0%	14.3%	11.6%	9.8%	8.6%	5.9%
QBS												
Members B/F	18,901	15,981	17,896	17,958	16,789	17,911	20,682	19,950	20,115	16,656	22,507	21,528
Leavers	6	7	17	8	10	12	8	15	19	9	2	19
Leavers	5,283	4,511	4,548	4,482	3,973	3,715	4,263	3,471	2,762	1,718	2,346	1,118
Payment Cycle Complete												
Still on Payment Scheme	13,612	11,463	13,331	13,468	12,806	14,184	16,411	16,464	17,334	14,929	20,159	20,391
Churn	28.0%	28.3%	25.5%	25.0%	23.7%	20.8%	20.7%	17.5%	13.8%	10.4%	10.4%	5.3%
DDA												
Members B/F	9,317	8,971	8,469	8,421	8,783	10,005	11,685	12,031	11,954	9,452	10,870	10,228
Leavers	2	5	0	3	3	6	5	3	5	1	6	4
Leavers	943	908	972	888	927	932	1,522	1,214	771	592	645	391
Payment Cycle Complete												
Still on Payment Scheme	8,372	8,058	7,497	7,530	7,853	9,067	10,158	10,814	11,178	8,859	10,219	9,833
Churn	10.1%	10.2%	11.5%	10.6%	10.6%	9.4%	13.1%	10.1%	6.5%	6.3%	6.0%	3.9%

Direct Debit Scheme Leavers - 12 Month Summary

	Mar 12	Apr 12	May 12	Jun 12	Jul 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13
Third Payment Plan and Over Leavers (Mature)												
MBP												
Members B/F	704,780	778,695	817,592	689,039	732,804	685,431	730,348	563,282	616,514	633,992	659,856	661,670
Leavers	0	0	0	0	0	0	0	0	0	0	0	0
Leavers	40,892	40,817	40,788	26,974	28,488	23,568	21,777	13,704	11,788	8,905	6,798	4,124
Payment Cycle Complete												
Still on Payment Scheme	663,888	737,878	776,804	662,065	704,316	661,863	708,571	549,578	604,726	625,087	653,058	657,546
Churn	5.8%	5.2%	5.0%	3.9%	3.9%	3.4%	3.0%	2.4%	1.9%	1.4%	1.0%	0.6%
QBS												
Members B/F	242,335	189,332	194,195	199,783	202,782	206,457	233,152	269,059	279,647	232,548	260,653	235,104
Leavers	171	407	459	404	478	493	482	703	768	152	165	161
Leavers	13,687	11,423	11,346	9,789	9,524	8,859	8,577	8,302	7,582	3,726	4,158	2,560
Payment Cycle Complete												
Still on Payment Scheme	228,477	177,502	182,390	189,590	192,780	197,105	224,093	260,054	271,297	228,670	256,330	232,383
Churn	5.7%	6.2%	6.1%	5.1%	4.9%	4.5%	3.9%	3.3%	3.0%	1.7%	1.7%	1.2%
DDA												
Members B/F	127,348	107,369	107,894	110,344	120,329	123,893	147,774	163,019	175,070	137,275	151,841	128,833
Leavers	6	277	302	270	264	353	480	457	632	74	63	54
Leavers	5,970	5,933	5,802	5,314	5,671	5,590	6,495	6,957	7,084	3,825	3,899	2,375
Payment Cycle Complete												
Still on Payment Scheme	121,372	101,159	101,790	104,760	114,394	117,950	140,799	155,605	167,354	133,376	147,879	126,404
Churn	4.7%	5.8%	5.7%	5.1%	4.9%	4.8%	4.7%	4.5%	4.4%	2.8%	2.6%	1.9%

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.