

**CAPITA**

March 2018

 **TV LICENSING**

*Sales*

Confidential

## Sales MPP - Index

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### Schedule Amendments/Additions:

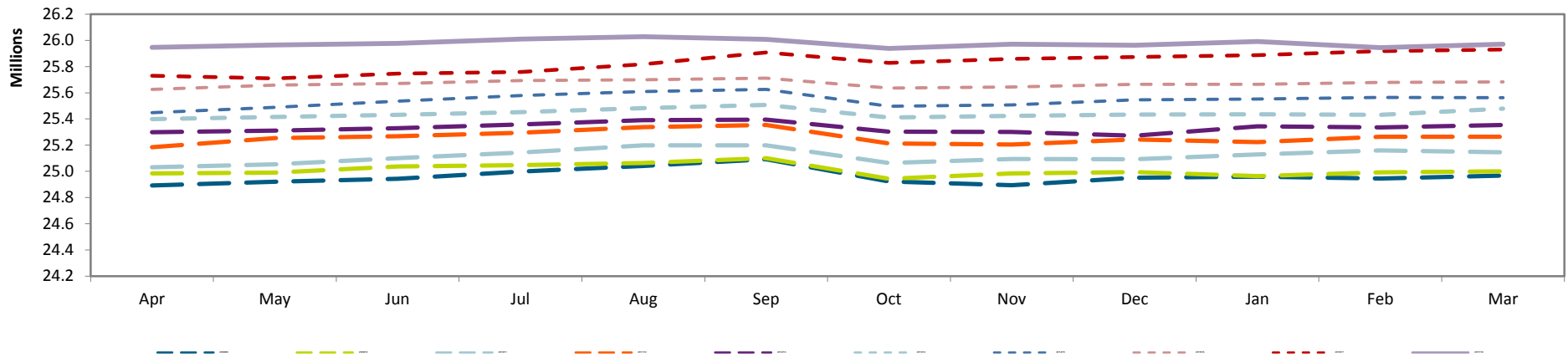
Additions: Direct Debit Scheme Leavers

Amendments:

## Sales Analysis

	Volume			Value		
	Actual	16/17	Variance	Actual	16/17	Variance
New Issues	143.2	156.6	(13.3)	21.1	22.8	(1.7)
Renewals	2,121.9	2,102.0	19.9	311.9	305.5	6.3
Manual etc.	43.7	25.6	18.1	6.4	3.7	2.7
<b>Gross Sales</b>	<b>2,308.8</b>	<b>2,284.1</b>	<b>24.7</b>	<b>339.4</b>	<b>332.0</b>	<b>7.3</b>
Deletions	(67.2)	(70.0)	2.8	(10.3)	(11.3)	1.0
<b>Net Sales</b>	<b>2,241.7</b>	<b>2,214.1</b>	<b>27.5</b>	<b>329.1</b>	<b>320.7</b>	<b>8.3</b>
QBS Premium				1.4	1.4	(0.0)
ARC				0.3	0.2	0.1

**Net Sales - Moving Annual Total**



## TV Licence Sales By Value: 2017/18 - By Time of Renewal

March 2018						Sales Value Analysis (£m)		Year to Date						Full Year
Actual	Target	Variance		16/17	Variance			Actual	Target	Variance		16/17	Variance	Target
£m	£m	£m	%	£m	£m			£m	£m	£m	%	£m	£m	£m
18.3	0.0	18.3	0.0	20.2	(1.9)	New Issues		232.3	0.0	232.3	0.0	252.8	(20.5)	0.0
2.2	0.0	2.2	0.0	2.0	0.2	CEE New Issues		18.2	0.0	18.2	0.0	21.4	(3.2)	0.0
0.6	0.0	0.6	0.0	0.7	(0.1)	MCP New Issues		6.3	0.0	6.3	0.0	7.1	(0.8)	0.0
<b>21.1</b>	<b>0.0</b>	<b>21.1</b>	<b>0.0</b>	<b>22.8</b>	<b>(1.7)</b>	<b>TOTAL NEW ISSUES</b>		<b>256.8</b>	<b>0.0</b>	<b>256.8</b>	<b>0.0</b>	<b>281.3</b>	<b>(24.5)</b>	<b>0.0</b>
11.5	0.0	11.5	0.0	12.5	(1.1)	On Time Renewals		131.4	0.0	131.4	0.0	142.3	(10.9)	0.0
31.9	0.0	31.9	0.0	31.5	0.4	CFL Early Renewals		349.3	0.0	349.3	0.0	346.0	3.2	0.0
47.3	0.0	47.3	0.0	45.4	1.9	Free Over 75 Licence Sales		618.9	0.0	618.9	0.0	600.1	18.8	0.0
198.5	0.0	198.5	0.0	194.7	3.7	Easy Payment Renewals		2,299.1	0.0	2,299.1	0.0	2,231.5	67.6	0.0
4.8	0.0	4.8	0.0	4.4	0.4	Late Renewals		51.3	0.0	51.3	0.0	48.2	3.1	0.0
13.2	0.0	13.2	0.0	12.6	0.6	CEE Renewals		150.8	0.0	150.8	0.0	156.6	(5.8)	0.0
4.8	0.0	4.8	0.0	4.4	0.4	MCP Renewals		50.5	0.0	50.5	0.0	50.8	(0.2)	0.0
<b>311.9</b>	<b>0.0</b>	<b>311.9</b>	<b>0.0</b>	<b>305.5</b>	<b>6.3</b>	<b>TOTAL RENEWALS</b>		<b>3,651.3</b>	<b>0.0</b>	<b>3,651.3</b>	<b>0.0</b>	<b>3,575.6</b>	<b>75.8</b>	<b>0.0</b>
6.4	0.0	6.4	0.0	3.7	2.7	Manual Licences		33.3	0.0	33.3	(33.3)	30.3	3.1	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)	Miscellaneous Income		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>339.4</b>	<b>0.0</b>	<b>339.4</b>	<b>0.0</b>	<b>332.0</b>	<b>7.3</b>	<b>Gross Sales</b>		<b>3,941.5</b>	<b>0.0</b>	<b>3,941.5</b>	<b>0.0</b>	<b>3,887.2</b>	<b>54.3</b>	<b>0.0</b>
(2.2)	0.0	(2.2)	0.0	(1.9)	(0.3)	<b>EPS Cancellations</b>								
(2.8)	0.0	(2.8)	0.0	(3.2)	0.4	Direct Debit		(30.4)	0.0	(30.4)	0.0	(26.1)	(4.3)	0.0
(2.7)	0.0	(2.7)	0.0	(3.4)	0.7	CEE and MCP		(34.4)	0.0	(34.4)	0.0	(36.0)	1.6	0.0
(2.7)	0.0	(2.7)	0.0	(2.8)	0.1	Refunds		(29.9)	0.0	(29.9)	0.0	(28.9)	(1.0)	0.0
(0.0)	0.0	(0.0)	0.0	(0.0)	0.0	Revocations		(33.8)	0.0	(33.8)	0.0	(31.0)	(2.9)	0.0
(10.3)	0.0	(10.3)	0.0	(11.3)	1.0	Other Deletions		(0.0)	0.0	(0.0)	0.0	(0.0)	(0.0)	0.0
<b>329.1</b>	<b>0.0</b>	<b>329.1</b>	<b>0.0</b>	<b>320.7</b>	<b>8.3</b>	<b>TOTAL DELETIONS</b>		<b>(128.6)</b>	<b>0.0</b>	<b>(128.6)</b>	<b>0.0</b>	<b>(122.0)</b>	<b>(6.6)</b>	<b>0.0</b>
0.3	0.0	0.3	0.0	0.2	0.1	<b>Net Sales</b>		<b>3,813.0</b>	<b>0.0</b>	<b>3,813.0</b>	<b>0.0</b>	<b>3,765.2</b>	<b>47.8</b>	<b>0.0</b>
1.4	0.0	1.4	0.0	1.4	(0.0)	ARC		2.9	0.0	2.9	0.0	2.8	0.1	0.0
<b>330.8</b>	<b>0.0</b>	<b>330.8</b>	<b>0.0</b>	<b>322.4</b>	<b>8.4</b>	QBS Premium		16.5	0.0	16.5	0.0	16.5	0.1	0.0
						<b>Total Net Sales</b>		<b>3,832.4</b>	<b>0.0</b>	<b>3,832.4</b>	<b>0.0</b>	<b>3,784.4</b>	<b>48.0</b>	<b>0.0</b>

### Memorandum Free Licence Sales included above

51.4
0.2
51.6
2.9
(2.5)
(1.6)
<b>50.4</b>

Gross Free Over 75 Licence Sales	637.8
Free Over 75 ARC	1.8
Total Free Licences Issued	639.6
Discounts Claimable	34.6
Discounts Refunded to DSS	(14.2)
STL's Refunded to DSS	(4.7)
<b>Free Over 75 Licence Sales</b>	<b>655.3</b>

### Memorandum CEE and MCP Cancellations included above

(1.9)
(0.9)
<b>(2.8)</b>

CEE Cancellations	(30.7)
MCP Cancellations	(3.8)
<b>CEE / MCP Cancellations</b>	<b>(34.4)</b>

**NOTE:** The values of DD Cancellations and Refunds relate to ALL DD Cancellations and Refunds regardless of the status of the related licences.  
**ALSO NOTE:** The DD and Refund figures YTD have changed to reflect correct reporting. The overall figures have always been correct but the movement between the 2 categories has changed.

TV Licence Sales By Volume: 2017/18 - By Time of Renewal

March 2018						Sales Volume Analysis ('000)		Year to Date						Full Year			
Actual	Target	Variance		16/17	Variance			Actual	Target	Variance		16/17	Variance	Target	16/17	Variance	
		Actual vs Target								Actual vs Target							
'000	'000	'000	%	'000	'000			'000	'000	'000	%	'000	'000	'000	'000	'000	%
124.2	0.0	124.2	0.0	138.6	(14.4)	New Issues		1,580.5	0.0	1,580.5	0.0	1,737.6	(157.2)	0.0	1,737.6	(1,737.6)	(100.0)
14.9	0.0	14.9	0.0	13.4	1.5	CEE New Issues		123.9	0.0	123.9	0.0	147.2	(23.3)	0.0	147.2	(147.2)	(100.0)
4.1	0.0	4.1	0.0	4.6	(0.4)	MCP New Issues		43.0	0.0	43.0	0.0	49.1	(6.1)	0.0	49.1	(49.1)	(100.0)
143.2	0.0	143.2	0.0	156.6	(13.3)	TOTAL NEW ISSUES		1,747.4	0.0	1,747.4	0.0	1,933.9	(186.5)	0.0	1,933.9	(1,933.9)	(100.0)
78.1	0.0	78.1	0.0	86.2	(8.1)	On Time Renewals		894.7	0.0	894.7	0.0	978.8	(84.1)	0.0	978.8	(978.8)	(100.0)
217.1	0.0	217.1	0.0	216.4	0.6	CFL Early Renewals		2,377.9	0.0	2,377.9	0.0	2,380.3	(2.4)	0.0	2,380.3	(2,380.3)	(100.0)
321.7	0.0	321.7	0.0	314.0	7.7	Free Over 75 Licence Sales		4,210.0	0.0	4,210.0	0.0	4,124.0	86.0	0.0	4,124.0	(4,124.0)	(100.0)
1,350.3	0.0	1,350.3	0.0	1,338.5	11.8	Easy Payment Renewals		15,652.2	0.0	15,652.2	0.0	15,337.7	314.5	0.0	15,337.7	(15,337.7)	(100.0)
32.5	0.0	32.5	0.0	30.1	2.3	Late Renewals		349.4	0.0	349.4	0.0	331.8	17.5	0.0	331.8	(331.8)	(100.0)
89.8	0.0	89.8	0.0	86.4	3.5	CEE Renewals		1,028.8	0.0	1,028.8	0.0	1,076.1	(47.3)	0.0	1,076.1	(1,076.1)	(100.0)
32.5	0.0	32.5	0.0	30.3	2.2	MCP Renewals		344.1	0.0	344.1	0.0	348.9	(4.8)	0.0	348.9	(348.9)	(100.0)
2,121.9	0.0	2,121.9	0.0	2,102.0	19.9	TOTAL RENEWALS		24,857.1	0.0	24,857.1	0.0	24,577.7	279.5	0.0	24,577.7	(24,577.7)	(100.0)
43.7	0.0	43.7	0.0	25.6	18.1	Manual Licences		226.9	0.0	226.9	0.0	208.0	18.9	0.0	208.0	(208.0)	(100.0)
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	0.0	(0.0)	Miscellaneous Income		0.1	0.0	0.1	0.0	0.1	0.0	0.0	0.1	(0.1)	(100.0)
2,308.8	0.0	2,308.8	0.0	2,284.1	24.7	Gross Sales		26,831.6	0.0	26,831.6	0.0	26,719.7	111.9	0.0	26,719.7	(26,719.7)	(100.0)
(13.2)	0.0	(13.2)	0.0	(13.4)	0.1	EPS Cancellations											
(17.4)	0.0	(17.4)	0.0	(20.1)	2.7	Direct Debit		(168.2)	0.0	(168.2)	0.0	(161.3)	(7.0)	0.0	(161.3)	161.3	100.0
(18.4)	0.0	(18.4)	0.0	(17.6)	(0.8)	CEE and MCP		(239.9)	0.0	(239.9)	0.0	(243.4)	3.5	0.0	(243.4)	243.4	100.0
(18.1)	0.0	(18.1)	0.0	(18.9)	0.8	Refunds		(221.5)	0.0	(221.5)	0.0	(171.3)	(50.2)	0.0	(171.3)	171.3	100.0
(0.0)	0.0	(0.0)	0.0	(0.0)	0.0	Revocations		(230.1)	0.0	(230.1)	0.0	(212.9)	(17.2)	0.0	(212.9)	212.9	100.0
(67.2)	0.0	(67.2)	0.0	(70.0)	2.8	Other Deletions		(0.4)	0.0	(0.4)	0.0	(0.4)	0.0	0.0	(0.4)	0.4	100.0
2,241.7	0.0	2,241.7	0.0	2,214.1	27.5	TOTAL DELETIONS		(860.0)	0.0	(860.0)	0.0	(789.2)	(70.8)	0.0	(789.2)	789.2	100.0
Memorandum Free Licence Sales included as Early Renewals above						Net Sales		25,971.6	0.0	25,971.6	0.0	25,930.5	41.1	0.0	25,930.5	(25,930.5)	(100.0)
349.9						Free Licences Issued		4,340.0									
(28.2)						Free following STL current year		(130.0)									
321.7						Free Over 75 Licence Sales		4,210.0									
Memorandum CEE and MCP Cancellations included above						CEE Cancellations		(190.2)									
(14.9)						MCP Cancellations		(25.4)									
(17.4)						CEE / MCP Cancellations		(215.6)									

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

## TV Licence Sales Value By Payment Channel 2017/18

Sales Value		Analysis (£m)	Year to Date	
Actual £m	%	Payment Channel	Actual £m	%
147.8	43.5	MBP	1,708.6	43.3
42.1	12.4	QBP	485.9	12.3
25.1	7.4	DDA	309.1	7.8
0.0	0.0	DDI	0.0	0.0
214.9	63.3	<b>Total Direct Debit</b>	2,503.7	63.5
9.1	2.7	Capita Cheque	73.1	1.9
31.8	9.4	Credit/Debit Card	355.3	9.0
0.4	0.1	Homebanking	4.6	0.1
(0.0)	(0.0)	Miscellaneous Income	0.0	0.0
47.3	13.9	Free Over 75	618.9	15.7
303.6	89.4	<b>Gross Capita Sales</b>	3,555.6	90.2
0.2	0.1	Islands Post Office	2.3	0.1
0.6	0.2	MCP New Issues	6.3	0.2
4.8	1.4	MCP Renewals	50.5	1.3
2.2	0.6	CEE New Issues	18.2	0.5
13.2	3.9	CEE Renewals	150.8	3.8
3.1	0.9	TSC	42.3	1.1
11.7	3.5	Paypoint	115.5	2.9
35.8	10.6	<b>Gross Non-Capita Sales</b>	385.9	9.8
339.4	100.0	<b>Total Gross Sales inc Free</b>	3,941.5	100.0
(2.2)		Capita Cancellations	(27.5)	
(2.7)		Capita Refunds	(32.8)	
(2.7)		Capita Revocations	(33.8)	
(0.0)		Capita Other Deletions	(0.0)	
(7.5)		<b>Capita Deletions</b>	(94.1)	
(2.8)		Non-Capita Cancellations	(34.4)	
(10.3)		<b>Total Deletions</b>	(128.6)	
329.1		<b>Net Sales</b>	3,813.0	
0.3		ARC	2.9	
1.4		QBS Premium	16.5	
330.8		<b>Total Net Sales</b>	3,832.4	

## TV Licence Sales Volume By Payment Channel 2017/18

Sales Volume				Analysis ('000)	Year to Date			
Actual 000	%	16/17 000	Variance 000	Payment Channel	Actual 000	%	16/17 000	Variance 000
1,005.2	43.5	999.4	5.8	MBP	11,631.1	43.3	11,454.6	176.5
286.3	12.4	289.2	(2.9)	QBP	3,307.9	12.3	3,294.0	13.9
170.6	7.4	170.0	0.6	DDA	2,104.9	7.8	2,055.2	49.7
0.0	0.0	0.0	0.0	DDI	0.0	0.0	0.0	0.0
1,462.0	63.3	1,458.5	3.5	<b>Total Direct Debit</b>	17,044.0	63.5	16,803.9	240.1
61.0	2.6	55.3	5.7	Capita Cheque	474.1	1.8	489.4	(15.4)
216.7	9.4	212.7	4.0	Credit/Debit Card	2,431.9	9.1	2,430.9	1.0
2.9	0.1	3.4	(0.6)	Homebanking	31.1	0.1	35.1	(4.0)
(0.0)	(0.0)	0.0	(0.0)	Miscellaneous Income	0.1	0.0	0.1	0.0
321.7	13.9	314.0	7.7	Free Over 75	4,210.0	15.7	4,124.0	86.0
2,064.2	89.4	2,043.9	20.3	<b>Gross Capita Sales</b>	24,191.2	90.2	23,883.5	307.7
1.7	0.1	1.4	0.2	Islands Post Office	15.5	0.1	14.5	1.0
4.1	0.2	4.6	(0.4)	MCP New Issues	43.0	0.2	49.1	(6.1)
32.5	1.4	30.3	2.2	MCP Renewals	344.1	1.3	348.9	(4.8)
14.9	0.6	13.4	1.5	CEE New Issues	123.9	0.5	147.2	(23.3)
89.8	3.9	86.4	3.5	CEE Renewals	1,028.8	3.8	1,076.1	(47.3)
20.8	0.9	22.1	(1.4)	TSC	287.7	1.1	314.8	(27.1)
80.8	3.5	82.0	(1.2)	Paypoint	797.3	3.0	885.5	(88.2)
244.6	10.6	240.2	4.4	<b>Gross Non-Capita Sales</b>	2,640.4	9.8	2,836.2	(195.8)
2,308.8	100.0	2,284.1	24.7	<b>Total Gross Sales inc Free</b>	26,831.6	100.0	26,719.7	111.9
			0.1	Capita Cancellations	(168.2)		(161.3)	(7.0)
			(0.8)	Capita Refunds	(221.5)		(171.3)	(50.2)
			0.8	Capita Revocations	(230.1)		(212.9)	(17.2)
			0.0	Capita Other Deletions	(0.4)		(0.4)	0.0
			0.2	<b>Capita Deletions</b>	(620.1)		(545.8)	(74.3)
			2.7	Non-Capita Cancellations	(239.9)		(243.4)	3.5
			2.8	<b>Total Deletions</b>	(860.0)		(789.2)	(70.8)
2,241.7		2,214.1	27.5	<b>Net Sales</b>	25,971.6		25,930.5	41.1

Sales Graphs - Moving Annual Total



## Easy Payment Scheme Churn - 13 Month Summary

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	12 Month Churn
<b>MBP</b>														
Member B/F	10,831,481	10,840,376	10,850,265	10,860,724	10,871,109	10,884,576	10,895,565	10,923,152	10,944,932	10,964,039	10,979,365	10,994,160	11,007,712	10,840,376
Joiners	105,090	85,106	97,911	95,290	99,954	100,048	103,183	109,873	104,716	81,598	108,644	94,199	98,397	1,178,919
Leavers	(96,195)	(75,217)	(87,452)	(84,905)	(86,487)	(89,059)	(75,596)	(88,093)	(85,609)	(66,272)	(93,849)	(80,647)	(85,127)	(998,313)
Members C/F	10,840,376	10,850,265	10,860,724	10,871,109	10,884,576	10,895,565	10,923,152	10,944,932	10,964,039	10,979,365	10,994,160	11,007,712	11,020,982	11,020,982
														8.31%
<b>QBS</b>														
Member B/F	3,098,672	3,097,828	3,097,382	3,094,463	3,093,278	3,092,696	3,090,925	3,092,632	3,094,599	3,097,228	3,093,940	3,095,367	3,094,399	3,097,828
Joiners	29,915	25,394	29,665	29,417	30,069	30,000	30,907	33,947	32,103	23,498	33,769	28,303	29,622	356,694
Leavers	(30,759)	(25,840)	(32,584)	(30,602)	(30,651)	(31,771)	(29,200)	(31,980)	(29,474)	(26,786)	(32,342)	(29,271)	(29,384)	(359,885)
Members C/F	3,097,828	3,097,382	3,094,463	3,093,278	3,092,696	3,090,925	3,092,632	3,094,599	3,097,228	3,093,940	3,095,367	3,094,399	3,094,637	3,094,637
														10.42%
<b>DDA</b>														
Member B/F	1,960,937	1,961,603	1,963,689	1,966,095	1,968,379	1,972,491	1,976,077	1,981,538	1,986,851	1,988,150	1,990,407	1,993,958	1,997,007	1,961,603
Joiners	16,251	13,254	15,882	15,191	17,062	17,962	19,222	19,573.0	16,971	14,367	17,901	15,350	15,280	198,015
Leavers	(15,585)	(11,168)	(13,476)	(12,907)	(12,950)	(14,376)	(13,761)	(14,260)	(15,672)	(12,110)	(14,350)	(12,301)	(12,631)	(159,962)
Members C/F	1,961,603	1,963,689	1,966,095	1,968,379	1,972,491	1,976,077	1,981,538	1,986,851	1,988,150	1,990,407	1,993,958	1,997,007	1,999,656	1,999,656
														7.41%
<b>DDI</b>														
Member B/F	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Joiners	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Leavers	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Members C/F	0	0	0	0	0	0	0	0	0	0	0	0	0	0
														0.00%
<b>Total</b>														
Member B/F	15,891,090	15,899,807	15,911,336	15,921,282	15,932,766	15,949,763	15,962,567	15,997,322	16,026,382	16,049,417	16,063,712	16,083,485	16,099,118	15,899,807
Joiners	151,256	123,754	143,458	139,898	147,085	148,010	153,312	163,393	153,790	119,463	160,314	137,852	143,299	1,733,628
Leavers	(142,539)	(112,225)	(133,512)	(128,414)	(130,088)	(135,206)	(118,557)	(134,333)	(130,755)	(105,168)	(140,541)	(122,219)	(127,142)	(1,518,160)
Members C/F	15,899,807	15,911,336	15,921,282	15,932,766	15,949,763	15,962,567	15,997,322	16,026,382	16,049,417	16,063,712	16,083,485	16,099,118	16,115,275	16,115,275
														8.61%
<b>Average</b>														
Net Change in Membership	8,717	11,529	9,946	11,484	16,997	12,804	34,755	29,060	23,035	14,295	19,773	15,633	16,157	17,956
Leavers as % of Joiners	94.24%	90.68%	93.07%	91.79%	88.44%	91.35%	77.33%	82.21%	85.02%	88.03%	87.67%	88.66%	88.72%	87.57%

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

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
<b>Total LIF</b>	25,826,118	25,824,439	25,841,434	25,844,035	25,864,845	25,874,802	25,859,357	25,874,514	25,823,251	25,813,329	25,825,773	25,807,021	25,836,495
<b>O75 LIF</b>	4,154,433	4,162,429	4,176,182	4,189,202	4,200,263	4,212,887	4,226,994	4,234,431	4,180,219	4,189,263	4,203,517	4,211,802	4,221,168
<b>Hotel Multi LIF</b>	118,280	115,530	115,802	112,843	114,678	115,492	99,265	99,600	115,771	116,433	119,009	116,781	116,119
<b>Net of O75 LIF</b>	<b>21,553,405</b>	<b>21,546,480</b>	<b>21,549,450</b>	<b>21,541,990</b>	<b>21,549,904</b>	<b>21,546,423</b>	<b>21,533,098</b>	<b>21,540,483</b>	<b>21,527,261</b>	<b>21,507,633</b>	<b>21,503,247</b>	<b>21,478,438</b>	<b>21,499,208</b>
<b>DD LIF</b>													
<b>MBP</b>	10,880,931	10,891,523	10,899,131	10,908,485	10,919,009	10,929,761	10,956,305	10,974,561	10,994,321	11,011,416	11,021,622	11,031,801	11,040,527
<b>QBS</b>	3,093,462	3,092,784	3,090,135	3,089,295	3,088,491	3,087,487	3,088,484	3,089,735.0	3,092,908	3,090,283	3,090,783	3,089,695	3,089,294
<b>DDA</b>	1,950,995	1,952,778	1,954,936	1,957,853	1,961,119	1,965,258	1,970,281	1,974,321	1,977,244	1,979,647	1,982,648	1,985,259	1,987,774
<b>DDI</b>	0	0	0	0	0	0	0	0.0	0	0	0	0	0
<b>Total DD LIF</b>	<b>15,925,388</b>	<b>15,937,085</b>	<b>15,944,202</b>	<b>15,955,633</b>	<b>15,968,619</b>	<b>15,982,506</b>	<b>16,015,070</b>	<b>16,038,617.0</b>	<b>16,064,473</b>	<b>16,081,346</b>	<b>16,095,053</b>	<b>16,106,755</b>	<b>16,117,595</b>
<b>DD Penetration Rate</b>	<b>73.89%</b>	<b>73.97%</b>	<b>73.99%</b>	<b>74.07%</b>	<b>74.10%</b>	<b>74.18%</b>	<b>74.37%</b>	<b>74.46%</b>	<b>74.62%</b>	<b>74.77%</b>	<b>74.85%</b>	<b>74.99%</b>	<b>74.97%</b>
<b>Monthly Increase/(Decrease)</b>	<b>(0.02%)</b>	<b>0.08%</b>	<b>0.02%</b>	<b>0.08%</b>	<b>0.03%</b>	<b>0.08%</b>	<b>0.20%</b>	<b>0.08%</b>	<b>0.17%</b>	<b>0.15%</b>	<b>0.08%</b>	<b>0.14%</b>	<b>(0.02%)</b>
<b>12 Month Cumulative</b>	<b>0.79%</b>	<b>0.80%</b>	<b>0.75%</b>	<b>0.76%</b>	<b>0.69%</b>	<b>0.76%</b>	<b>0.86%</b>	<b>0.87%</b>	<b>0.93%</b>	<b>0.98%</b>	<b>1.00%</b>	<b>1.08%</b>	<b>1.08%</b>
<i>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.</i>													
<b>Licences in Force</b>													
	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
<b>Counterfoil</b>	4.134	4.117	4.119	4.105	4.106	4.102	4.055	4.061	4.043	4.020	4.018	4.002	4.013
<b>Over 75</b>	4.154	4.162	4.176	4.189	4.200	4.213	4.227	4.234	4.180	4.189	4.204	4.212	4.221
<b>Direct Debit</b>													
<b>MBP</b>	10.881	10.892	10.899	10.908	10.919	10.930	10.956	10.975	10.994	11.011	11.022	11.032	11.041
<b>QBS</b>	3.093	3.093	3.090	3.089	3.088	3.087	3.088	3.090	3.093	3.090	3.091	3.090	3.089
<b>DDA</b>	1.951	1.953	1.955	1.958	1.961	1.965	1.970	1.974	1.977	1.980	1.983	1.985	1.988
<b>DDI</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>CEE</b>	0.966	0.965	0.962	0.956	0.956	0.948	0.937	0.921	0.920	0.910	0.902	0.887	0.887
<b>MCP</b>	0.344	0.343	0.342	0.341	0.339	0.337	0.334	0.332	0.330	0.329	0.326	0.320	0.320
<b>TSC</b>	0.303	0.301	0.298	0.297	0.295	0.293	0.290	0.288	0.286	0.283	0.281	0.279	0.277
<b>Total LIF</b>	<b>25.826</b>	<b>25.824</b>	<b>25.841</b>	<b>25.844</b>	<b>25.865</b>	<b>25.875</b>	<b>25.859</b>	<b>25.875</b>	<b>25.823</b>	<b>25.813</b>	<b>25.826</b>	<b>25.807</b>	<b>25.836</b>

## Capita Sales Volumes - Served & Self Served Splits

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
<b>Volumes</b>													
DD Served	32,245	24,816	28,724	29,253	29,507	30,422	28,756	32,992	30,473	22,273	33,303	27,895	30,622
DD IVR	2,434	2,007	2,275	2,057	2,204	2,169	2,498	2,657	2,250	1,688	2,434	2,160	2,181
DD Web	105,102	89,095	97,132	94,751	101,977	101,676	108,077	113,259	105,945	87,988	107,671	93,518	98,085
DD no interact	1,317,813	1,090,391	1,127,798	1,179,676	1,218,917	1,251,299	1,382,667	1,452,220	1,512,968	1,278,179	1,374,876	1,269,079	1,331,149
DCC Served	16,691	11,644	14,018	14,006	13,605	11,007	12,550	17,463	15,134	11,415	16,582	9,650	7,999
DCC IVR	17,804	10,550	10,949	11,830	12,807	13,281	18,289	21,687	16,286	13,060	16,218	18,826	24,443
DCC WEB	178,162	133,612	142,255	149,845	166,508	174,748	206,271	215,929	178,261	165,588	189,524	181,868	184,215
Cheques Served	58,357	33,542	38,446	34,473	31,212	50,335	40,538	51,571	40,060	25,314	45,586	50,393	63,802
Over 75 Serve	23,546	16,056	19,324	18,386	16,798	19,164	23,402	27,504	24,068	19,262	22,531	19,508	20,205
Over 75 no interaction	289,889	321,206	305,422	304,580	296,327	292,975	288,897	619,926	304,861	319,366	292,154	316,641	301,480
	2,042,043	1,732,919	1,786,343	1,838,857	1,889,862	1,947,076	2,111,945	2,555,208	2,230,306	1,944,133	2,100,879	1,989,538	2,064,181
<b>Summary Percentages</b>													
% IVR	1.0%	0.7%	0.7%	0.8%	0.8%	0.8%	1.0%	1.0%	0.8%	0.8%	0.9%	1.1%	1.3%
% Web	13.9%	12.9%	13.4%	13.3%	14.2%	14.2%	14.9%	12.9%	12.7%	13.0%	14.1%	13.8%	13.7%
% Served	6.4%	5.0%	5.6%	5.2%	4.8%	5.7%	5.0%	5.1%	4.9%	4.0%	5.6%	5.4%	5.9%
% No interaction	78.7%	81.5%	80.2%	80.7%	80.2%	79.3%	79.1%	81.1%	81.5%	82.2%	79.3%	79.7%	79.1%

## Capita Sales Volumes - Served & Self Served Splits (Excluding No Interaction)

<b>Served Percentages</b>													
DD Served	7.4%	7.7%	8.1%	8.2%	7.9%	7.6%	6.5%	6.8%	7.4%	6.4%	7.7%	6.9%	7.1%
DD IVR	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.6%	0.6%	0.5%	0.5%	0.6%	0.5%	0.5%
DD Web	24.2%	27.7%	27.5%	26.7%	27.2%	25.2%	24.5%	23.4%	25.7%	25.4%	24.8%	23.2%	22.7%
DCC Served	3.8%	3.6%	4.0%	3.9%	3.6%	2.7%	2.8%	3.6%	3.7%	3.3%	3.8%	2.4%	1.9%
DCC IVR	4.1%	3.3%	3.1%	3.3%	3.4%	3.3%	4.2%	4.5%	3.9%	3.8%	3.7%	4.7%	5.7%
DCC WEB	41.0%	41.6%	40.3%	42.3%	44.4%	43.4%	46.8%	44.7%	43.2%	47.8%	43.7%	45.0%	42.7%
Cheques Served	13.4%	10.4%	10.9%	9.7%	8.3%	12.5%	9.2%	10.7%	9.7%	7.3%	10.5%	12.5%	14.8%
Over 75 Served	5.4%	5.0%	5.5%	5.2%	4.5%	4.8%	5.3%	5.7%	5.8%	5.6%	5.2%	4.8%	4.7%
<b>Total Served</b>	<b>16.7%</b>	<b>16.3%</b>	<b>17.6%</b>	<b>17.4%</b>	<b>16.0%</b>	<b>15.0%</b>	<b>14.7%</b>	<b>16.1%</b>	<b>16.9%</b>	<b>15.3%</b>	<b>16.7%</b>	<b>14.1%</b>	<b>13.6%</b>
<b>Total Cheques</b>	<b>13.4%</b>	<b>10.4%</b>	<b>10.9%</b>	<b>9.7%</b>	<b>8.3%</b>	<b>12.5%</b>	<b>9.2%</b>	<b>10.7%</b>	<b>9.7%</b>	<b>7.3%</b>	<b>10.5%</b>	<b>12.5%</b>	<b>14.8%</b>
<b>Total IVR</b>	<b>4.7%</b>	<b>3.9%</b>	<b>3.7%</b>	<b>3.9%</b>	<b>4.0%</b>	<b>3.8%</b>	<b>4.7%</b>	<b>5.0%</b>	<b>4.5%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>5.2%</b>	<b>6.2%</b>
<b>Total Web</b>	<b>65.2%</b>	<b>69.3%</b>	<b>67.8%</b>	<b>69.0%</b>	<b>71.7%</b>	<b>68.6%</b>	<b>71.4%</b>	<b>68.1%</b>	<b>68.9%</b>	<b>73.2%</b>	<b>68.5%</b>	<b>68.2%</b>	<b>65.4%</b>

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

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
<b>Volumes</b>												
DD Served	370,483	369,038	367,391	368,818	367,830	361,827	361,453	358,163	353,697	353,193	350,659	349,036
DD IVR	26,590	26,724	26,522	26,587	26,596	26,704	27,262	27,283	27,130	26,992	26,833	26,580
DD Web	1,243,698	1,252,372	1,253,197	1,261,585	1,255,301	1,223,023	1,222,704	1,223,305	1,217,565	1,214,914	1,206,337	1,199,527
DD no interact	15,181,216	15,200,588	15,230,424	15,255,106	15,291,623	15,346,777	15,371,590	15,396,593	15,420,291	15,443,246	15,455,737	15,468,866
DCC Served	176,468	176,605	175,201	176,242	172,231	167,767	169,064	172,312	171,434	170,717	163,722	158,906
DCC IVR	174,036	173,965	174,120	174,836	174,984	178,486	180,550	179,635	178,432	178,748	181,587	184,280
DCC WEB	2,086,099	2,087,785	2,090,248	2,095,284	2,101,440	2,085,969	2,090,345	2,083,041	2,082,967	2,089,673	2,082,614	2,088,737
Cheques Served	525,411	525,225	523,444	520,081	518,727	510,137	509,568	502,292	492,078	500,305	499,827	505,272
Over 75 Serve	222,630	226,419	230,151	233,383	236,650	241,913	243,130	247,767	249,696	251,032	249,549	246,208
Over 75 no interaction	3,909,512	3,922,012	3,932,946	3,943,465	3,955,845	3,966,795	3,904,864	3,919,183	3,933,279	3,943,665	3,952,244	3,963,835
	23,916,143	23,960,733	24,003,644	24,055,387	24,101,227	24,109,398	24,080,530	24,109,574	24,126,569	24,172,485	24,169,109	24,191,247

### Summary Percentages

% IVR	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
% Web	13.9%	13.9%	13.9%	14.0%	13.9%	13.7%	13.8%	13.7%	13.7%	13.7%	13.6%	13.6%
% Served	5.4%	5.4%	5.4%	5.4%	5.4%	5.3%	5.3%	5.3%	5.3%	5.3%	5.2%	5.2%
% No interaction	79.8%	79.8%	79.8%	79.8%	79.9%	80.1%	80.0%	80.1%	80.2%	80.2%	80.3%	80.3%

## Capita Sales Volumes - Served & Self Served Splits (Excluding No Interaction)

### Served Percentages

DD Served	7.7%	7.6%	7.6%	7.6%	7.6%	7.5%	7.5%	7.5%	7.4%	7.4%	7.4%	7.3%
DD IVR	0.6%	0.6%	0.5%	0.5%	0.5%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
DD Web	25.8%	25.9%	25.9%	26.0%	25.9%	25.5%	25.5%	25.5%	25.5%	25.4%	25.3%	25.2%
DCC Served	3.7%	3.7%	3.6%	3.6%	3.5%	3.5%	3.5%	3.6%	3.6%	3.6%	3.4%	3.3%
DCC IVR	3.6%	3.6%	3.6%	3.6%	3.6%	3.7%	3.8%	3.7%	3.7%	3.7%	3.8%	3.9%
DCC WEB	43.2%	43.2%	43.2%	43.1%	43.3%	43.5%	43.5%	43.5%	43.6%	43.7%	43.7%	43.9%
Cheques Served	10.9%	10.9%	10.8%	10.7%	10.7%	10.6%	10.6%	10.5%	10.3%	10.5%	10.5%	10.6%
Over 75 Serve	4.6%	4.7%	4.8%	4.8%	4.9%	5.0%	5.1%	5.2%	5.2%	5.2%	5.2%	5.2%
<b>Total Served</b>	<b>15.9%</b>	<b>16.0%</b>	<b>16.0%</b>	<b>16.0%</b>	<b>16.0%</b>	<b>16.1%</b>	<b>16.1%</b>	<b>16.2%</b>	<b>16.2%</b>	<b>16.2%</b>	<b>16.0%</b>	<b>15.8%</b>
<b>Total Cheques</b>	<b>10.9%</b>	<b>10.9%</b>	<b>10.8%</b>	<b>10.7%</b>	<b>10.7%</b>	<b>10.6%</b>	<b>10.6%</b>	<b>10.5%</b>	<b>10.3%</b>	<b>10.5%</b>	<b>10.5%</b>	<b>10.6%</b>
<b>Total IVR</b>	<b>4.2%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.2%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>4.4%</b>	<b>4.4%</b>
<b>Total Web</b>	<b>69.0%</b>	<b>69.0%</b>	<b>69.1%</b>	<b>69.1%</b>	<b>69.2%</b>	<b>69.0%</b>	<b>69.0%</b>	<b>69.0%</b>	<b>69.2%</b>	<b>69.1%</b>	<b>69.1%</b>	<b>69.1%</b>

Note: Excludes sales with no interaction.

## Direct Debit Scheme Joiners

### February 2018 - Joiners by Payment Channel

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
			6+ (Early)	5 (On Time)	4 (Late)
Telephone - Inbound	25,478	247	6,513	15,616	3,349
Telephone - Outbound	na				
IVR	na				
Web	na				
Field	100	11	0	7	93
Other	65,715	17,454	13,389	44,249	8,077
Total	91,293	17,712	19,902	59,872	11,519

### QBS

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
			4+ (Early)	3- (On Time or Late)	
Telephone - Inbound	7,311	130	6,163	1,148	
Telephone - Outbound	na				
IVR	na				
Web	na				
Field	97	9	14	83	
Other	20,331	5,036	18,295	2,036	
Total	27,739	5,175	24,472	3,267	

### DDA

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
Telephone - Inbound	2,438	3			
Telephone - Outbound	na				
IVR	na				
Web	na				
Field	28	0			
Other	12,693	0			
Total	15,159	3			

### February 2018 - Joiners by Previous Scheme

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
			6+ (Early)	5 (On Time)	4 (Late)
Counterfoil	32,410	5,550	16,510	9,519	6,381
New Licence Application	57,141	12,121	2,176	49,925	5,040
Direct Debit	1,316	24	1,064	227	25
Other	426	17	152	201	73
Total	91,293	17,712	19,902	59,872	11,519

### QBS

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
			4+ (Early)	3- (On Time or Late)	
Counterfoil	8,990	1,605	6,565	2,425	
New Licence Application	18,452	3,561	17,628	824	
Direct Debit	177	4	174	3	
Other	120	5	105	15	
Total	27,739	5,175	24,472	3,267	

### DDA

Channel	Total	Initial Payments	Number of Payment Requests when Joining Scheme		
Counterfoil	7,579	0			
New Licence Application	7,372	0			
Direct Debit	143	3			
Other	65	0			
Total	15,159	3			

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

## Direct Debit Scheme Leavers - 12 Month Summary

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18
<b>1st Payment Plan</b>												
<b>MBP</b>												
Joiners	103,571	85,599	92,470	93,187	96,982	98,142	100,782	105,464	101,153	82,907	101,686	91,293
Leavers	5,797	4,421	5,318	5,326	5,540	5,266	4,940	5,801	5,585	4,304	4,982	1,361
Leavers - Paid	24,121	19,008	19,732	19,797	17,712	16,273	15,143	12,716	7,650	2,626	600	13
Payment Cycle Complete	68,618	50,881	17,562	14,639	12,475	9,622	7,970	1,764	728	144	1	1
Still on Payment Scheme	5,035	11,289	49,858	53,425	61,255	66,981	72,729	85,183	87,190	75,833	96,103	89,918
<b>Churn</b>	<b>28.9%</b>	<b>27.4%</b>	<b>27.1%</b>	<b>27.0%</b>	<b>24.0%</b>	<b>21.9%</b>	<b>19.9%</b>	<b>17.6%</b>	<b>13.1%</b>	<b>8.4%</b>	<b>5.5%</b>	<b>1.5%</b>
<b>QBS</b>												
Joiners	29,574	26,078	28,519	29,034	29,021	29,643	30,351	32,617.0	31,823	23,988	31,750	27,739
Leavers	1,117	822	983	1,085	1,021	1,009	897	1,033	1,130	744	1,085	312
Leavers - Paid	10,901	9,609	10,073	9,552	8,262	7,481	6,039	6,089	4,048	2,067	1,217	121
Payment Cycle Complete	17,464	15,491	3,900	1,545	1,047	915	462	212	76	2	2	0
Still on Payment Scheme	92	156	13,563	16,852	18,691	20,238	22,953	25,283	26,569	21,175	29,446	27,306
<b>Churn</b>	<b>40.6%</b>	<b>40.0%</b>	<b>38.8%</b>	<b>36.6%</b>	<b>32.0%</b>	<b>28.6%</b>	<b>22.9%</b>	<b>21.8%</b>	<b>16.3%</b>	<b>11.7%</b>	<b>7.3%</b>	<b>1.6%</b>
<b>DDA</b>												
Joiners	15,484	14,896	14,885	15,184	16,748	18,243	19,109	19,028	17,222	15,408	16,667	15,159
Leavers	125	161	105	124	102	82	94	109	76	75	73	57
Leavers - Paid	2,247	1,609	1,729	1,746	1,595	1,488	1,446	1,367	1,101	646	513	197
Payment Cycle Complete	13,112	13,126	13,051	13,314	15,051	16,673	17,569	17,552	16,045	14,687	16,081	14,905
Still on Payment Scheme	0	0	0	0	0	0	0	0	0	0	0	0
<b>Churn</b>	<b>15.3%</b>	<b>11.9%</b>	<b>12.3%</b>	<b>12.3%</b>	<b>10.1%</b>	<b>8.6%</b>	<b>8.1%</b>	<b>7.8%</b>	<b>6.8%</b>	<b>4.7%</b>	<b>3.5%</b>	<b>1.7%</b>

## Direct Debit Scheme Leavers - 12 Month Summary

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18
<b>2nd Payment Plan</b>												
<b>MBP</b>												
Members B/F	76,789	70,371	71,850	62,631	66,728	64,324	66,587	61,857	59,665	62,434	61,821	68,199
Leavers <span style="background-color: black; color: black;">XXXXXXXXXX</span>	0	0	0	0	0	0	0	0	0	0	0	0
Leavers - Paid	23,157	17,983	16,668	13,560	15,359	13,572	13,313	10,373	9,466	8,495	7,671	4,723
Payment Cycle Complete												
Still on Payment Scheme	53,632	52,388	55,182	49,071	51,369	50,752	53,274	51,484	50,199	53,939	54,150	63,476
<b>Churn</b>	<b>30.2%</b>	<b>25.6%</b>	<b>23.2%</b>	<b>21.7%</b>	<b>23.0%</b>	<b>21.1%</b>	<b>20.0%</b>	<b>16.8%</b>	<b>15.9%</b>	<b>13.6%</b>	<b>12.4%</b>	<b>6.9%</b>
<b>QBS</b>												
Members B/F	17,629	14,277	13,888	14,135	14,693	14,630	16,726	16,141	15,681	13,526	15,552	13,766
Leavers <span style="background-color: black; color: black;">XXXXXXXXXX</span>	14	7	13	12	12	14	11	5	21	6	3	10
Leavers - Paid	4,035	3,967	3,361	3,295	3,076	2,898	3,390	2,422	2,055	1,280	1,256	786
Payment Cycle Complete												
Still on Payment Scheme	13,580	10,303	10,514	10,828	11,605	11,718	13,325	13,714	13,605	12,240	14,293	12,970
<b>Churn</b>	<b>23.0%</b>	<b>27.8%</b>	<b>24.3%</b>	<b>23.4%</b>	<b>21.0%</b>	<b>19.9%</b>	<b>20.3%</b>	<b>15.0%</b>	<b>13.2%</b>	<b>9.5%</b>	<b>8.1%</b>	<b>5.8%</b>
<b>DDA</b>												
Members B/F	13,961	11,090	11,764	11,762	13,062	14,137	15,745	15,077	14,507	11,768	13,343	11,380
Leavers <span style="background-color: black; color: black;">XXXXXXXXXX</span>	24	17	11	15	16	14	14	16	11	8	7	7
Leavers - Paid	1,632	1,429	1,459	1,406	1,474	1,556	2,267	1,705	1,326	923	879	654
Payment Cycle Complete												
Still on Payment Scheme	12,305	9,644	10,294	10,341	11,572	12,567	13,464	13,356	13,170	10,837	12,457	10,719
<b>Churn</b>	<b>11.9%</b>	<b>13.0%</b>	<b>12.5%</b>	<b>12.1%</b>	<b>11.4%</b>	<b>11.1%</b>	<b>14.5%</b>	<b>11.4%</b>	<b>9.2%</b>	<b>7.9%</b>	<b>6.6%</b>	<b>5.8%</b>

## Direct Debit Scheme Leavers - 12 Month Summary

	Mar 17	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18
<b>Subsequent Payment Plans</b>												
<b>MBP</b>												
Members B/F	809,792	876,327	907,572	773,341	817,949	765,223	818,244	664,573	705,662	729,559	759,710	768,561
Leavers <span style="background-color: black; color: black;">XXXXXXXXXX</span>	0	0	0	0	0	0	0	0	0	0	0	0
Leavers - Paid	45,750	45,084	44,198	34,381	33,834	27,768	26,132	16,740	14,309	11,628	8,545	4,957
Payment Cycle Complete												
Still on Payment Scheme	764,042	831,243	863,374	738,960	784,115	737,455	792,112	647,833	691,353	717,931	751,165	763,604
<b>Churn</b>	<b>5.6%</b>	<b>5.1%</b>	<b>4.9%</b>	<b>4.4%</b>	<b>4.1%</b>	<b>3.6%</b>	<b>3.2%</b>	<b>2.5%</b>	<b>2.0%</b>	<b>1.6%</b>	<b>1.1%</b>	<b>0.6%</b>
<b>QBS</b>												
Members B/F	241,291	182,445	185,875	192,812	194,145	199,187	223,769	252,840	260,547	221,110	247,674	222,605
Leavers <span style="background-color: black; color: black;">XXXXXXXXXX</span>	1,156	767	759	723	691	777	895	1,217	1,361	1,192	1,324	808
Leavers - Paid	12,394	9,828	9,238	8,459	7,434	7,131	7,044	6,626	6,195	4,244	4,000	2,738
Payment Cycle Complete												
Still on Payment Scheme	227,741	171,850	175,878	183,630	186,020	191,279	215,830	244,997	252,991	215,674	242,350	219,059
<b>Churn</b>	<b>5.6%</b>	<b>5.8%</b>	<b>5.4%</b>	<b>4.8%</b>	<b>4.2%</b>	<b>4.0%</b>	<b>3.5%</b>	<b>3.1%</b>	<b>2.9%</b>	<b>2.5%</b>	<b>2.1%</b>	<b>1.6%</b>
<b>DDA</b>												
Members B/F	142,320	113,119	111,526	115,552	125,175	130,531	149,875	162,067	173,484	136,769	152,009	131,063
Leavers <span style="background-color: black; color: black;">XXXXXXXXXX</span>	450	518	338	252	436	274	509	1,152	636	1,019	1,204	530
Leavers - Paid	9,245	7,408	7,008	6,772	6,784	6,750	7,479	7,014	8,146	5,501	5,196	3,518
Payment Cycle Complete												
Still on Payment Scheme	132,625	105,193	104,180	108,528	117,955	123,507	141,887	153,901	164,702	130,249	145,609	127,015
<b>Churn</b>	<b>6.8%</b>	<b>7.0%</b>	<b>6.6%</b>	<b>6.1%</b>	<b>5.8%</b>	<b>5.4%</b>	<b>5.3%</b>	<b>5.0%</b>	<b>5.1%</b>	<b>4.8%</b>	<b>4.2%</b>	<b>3.1%</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.*

## TV Licence Refunds and Savings Repaid: 2017/18 - Volume & Price Variance Against Baseline (FY: 2016/17)

March 2018			
Unit Variance Volume	Volume Variance £'000	Price Variance £'000	Total Variance £'000
(5,593)	(£376,312.70)	£757.59	(£375,555.11)
(138)	(£16,869.38)	(£2,034.52)	(£18,903.90)
0	£0.00	£0.00	£0.00
(1)	(£28.58)	£0.00	(£28.58)
(5,344)	(£345,725.69)	£3,520.03	(£342,205.66)
(41)	(£6,812.71)	(£382.04)	(£7,194.75)
(69)	(£6,876.36)	(£345.86)	(£7,222.22)

Year to Date			
Unit Variance Volume	Volume Variance £'000	Price Variance £'000	Total Variance £'000
(8,125)	(£483,024.77)	(£207,651.42)	(£690,676.19)
(441)	(£51,915.27)	(£13,051.47)	(£64,966.74)
1	£0.00	£97.50	£97.50
10	£245.03	£93.48	£338.51
(8,166)	(£520,457.97)	(£205,117.24)	(£725,575.21)
609	£100,868.41	(£5,843.45)	£95,024.96
(138)	(£11,764.97)	£16,169.76	£4,404.79

992	£57,736.77	(£37,611.05)	£20,125.72
599	£31,793.86	(£4,170.40)	£27,623.46
178	£12,470.58	£1,544.38	£14,014.96
229	£14,098.90	(£34,950.90)	(£20,852.00)
(14)	(£626.57)	(£34.14)	(£660.70)

Monthly Refunds			
ARC REFUND			
EQUIPMENT CHNGE COLOUR TO MONO			
EQUIPMENT CHNGE MONO TO COLOUR			
OV75 REFUND			
REFUND ADDITIONAL LICENCE			
REFUND BLIND DISCOUNT			

Quarterly Refunds			
REFUND - CEASED USE			
REFUND - DECEASED			
REFUND - GONE AWAY			
REFUND-REQUEST TO LEAVE SCHEME			

20,325	£1,227,357.05	(£555,795.07)	£671,561.98
3,259	£179,387.10	(£49,484.77)	£129,902.33
2,548	£174,390.11	(£15,373.05)	£159,017.06
14,601	£876,875.02	(£491,216.04)	£385,658.98
(83)	(£3,295.19)	£278.80	(£3,016.39)

(4,217)	(£159,504.38)	£2,205.96	(£157,298.42)
1	£0.00	£60.63	£60.63
942	£34,015.77	(£10,609.54)	£23,406.23
133	£3,782.72	£1,158.92	£4,941.64
(2,367)	(£98,098.03)	£998.61	(£97,099.42)
266	£8,874.60	£1,165.66	£10,040.26
(9)	(£318.63)	£706.90	£388.27
(1,973)	(£72,118.61)	(£1,204.17)	(£73,322.78)
2	£305.79	(£187.35)	£118.44
(9)	(£648.71)	£730.57	£81.86
(14)	(£334.81)	(£126.13)	(£460.94)
(1,189)	(£34,964.46)	£9,511.85	(£25,452.61)

Future / Savings Repaid			
ARC REFUND			
AUTOMATIC CANCEL - BANK AMEND			
AUTOMATIC CANCEL - UNPAID			
OV75 REFUND			
REFUND - CEASED USE			
REFUND - DECEASED			
REFUND - GONE AWAY			
REFUND ADDITIONAL LICENCE			
REFUND BLIND DISCOUNT			
REFUND DUE TO OVERPAYMENT			
REFUND-REQUEST TO LEAVE SCHEME			

8,026	£343,502.29	£481,447.59	£824,949.88
(5)	(£491.64)	£481.79	(£9.85)
(714)	(£26,012.76)	(£1,298.20)	(£27,310.96)
(832)	(£24,623.57)	(£16,577.75)	(£41,201.32)
10,077	£416,608.44	£407,608.78	£824,217.22
1,831	£62,448.98	£17,436.17	£79,885.15
347	£12,967.16	(£3,767.16)	£9,200.00
(2,389)	(£88,471.61)	£27,264.19	(£61,207.42)
43	£5,069.22	£1,095.87	£6,165.09
(58)	(£4,404.31)	£6,476.83	£2,072.52
32	£662.21	(£299.87)	£362.34
(306)	(£10,249.82)	£43,026.93	£32,777.11

313	£31,107.36	(£461,930.77)	(£430,823.41)
(1,190)	(£182,356.32)	£54,001.49	(£128,354.83)
25	£74,631.78	(£455,749.27)	(£381,117.49)
1,478	£138,831.90	(£60,182.99)	£78,648.91

MANUAL Refunds			
ATLAS			
CPAR Keyed			
Over 75			

39,528	£3,317,172.61	£730,801.12	£4,047,973.73
4,945	£578,249.37	£1,040,986.49	£1,619,235.86
(224)	(£246,140.43)	(£420,132.36)	(£666,272.79)
34,807	£2,985,063.67	£109,946.99	£3,095,010.66

(8,505)	(£446,972.95)	(£496,578.27)	(£943,551.22)
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TOTAL			
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59,754	£4,405,007.17	£448,802.23	£4,853,809.40
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## TV LICENCE SALES: 2017/18 - VOLUME AND PRICE VARIANCE AGAINST PREVIOUS YEAR

March 2018				Year to Date		
Volume Variance £'000	Price Variance £'000	Total Variance £'000		Volume Variance £'000	Price Variance £'000	Total Variance £'000
(£2,094.9)	£186.6	(£1,908.3)	New Issues	(£22,864.2)	£2,375.6	(£20,488.5)
£219.3	£22.2	£241.5	CEE New Issues	(£3,385.7)	£185.7	(£3,200.0)
(£63.9)	£6.2	(£57.7)	MCP New Issues	(£887.4)	£64.5	(£822.9)
(£1,939.5)	£215.0	(£1,724.4)	TOTAL NEW ISSUES	(£27,137.2)	£2,625.9	(£24,511.4)
(£1,180.8)	£118.4	(£1,062.5)	On Time Renewals	(£12,229.4)	£1,342.2	(£10,887.2)
£88.4	£325.8	£414.2	CFL Early Renewals	(£344.4)	£3,585.2	£3,240.8
£1,113.2	£749.8	£1,863.0	Free Over 75 Licence Sales	£12,515.8	£6,278.8	£18,794.6
£1,717.4	£2,026.6	£3,744.0	Easy Payment Renewals	£45,759.6	£21,829.0	£67,588.5
£336.9	£48.9	£385.8	Late Renewals	£2,548.2	£528.6	£3,076.8
£506.0	£133.3	£639.3	CEE Renewals	(£6,876.5)	£1,071.6	(£5,805.0)
£316.0	£48.7	£364.7	MCP Renewals	(£703.2)	£466.8	(£236.4)
£2,897.0	£3,451.5	£6,348.6	TOTAL RENEWALS	£40,670.0	£35,102.0	£75,772.1
£2,634.6	£66.0	£2,700.6	Manual Licences	£2,754.6	£329.6	£3,084.2
£0.0	£0.0	£0.0	Channel Islands	£0.0	£0.0	£0.0
N/A	(£5.5)	(£5.5)	Miscellaneous Income	£0.0	£4.9	£4.9
£3,592.2	£3,727.0	£7,319.2	Gross Sales	£16,287.4	£38,062.5	£54,349.9
			EPS Cancellations			
£19.4	(£294.5)	(£275.1)	Direct Debit	(£1,129.1)	(£3,163.0)	(£4,292.1)
£426.9	(£1,354.4)	(£927.5)	CEE and MCP	£520.1	(£337.1)	£183.0
(£149.8)	£889.0	£739.2	Refunds	(£8,466.8)	£7,497.6	(£969.2)
£118.6	(£27.1)	£91.5	Revocations	(£2,505.8)	(£344.2)	(£2,850.0)
£0.3	£0.2	£0.4	Other Deletions	£0.6	(£4.8)	(£4.2)
£415.4	(£786.8)	(£371.4)	TOTAL DELETIONS	(£11,581.1)	£3,648.6	(£7,932.5)
£4,007.6	£2,940.2	£6,947.8	Net Sales	£4,706.3	£41,711.0	£46,417.4
N/A	£80.9	£80.9	ARC	N/A	£116.8	£116.8
N/A	(£7.4)	(£7.4)	QBS Premium	N/A	£63.7	£63.7
£4,007.6	£3,013.7	£7,021.3	Total Net Sales	£4,706.3	£41,891.5	£46,597.9