



Enforcement Operations Agreement

Schedule 2

Appendix 25 – Enforcement Volumes

tfl_scp_000555

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1. Introduction

- 1.1 This appendix contains information on the current (Table 1), projected (Table 2) and Incremental ULEZ (Table 3) volumes of specific transactions for Enforcement Operations.
- 1.2 In the next few years TfL will be actively moving customers from using post, retail and phones to online (web) self service transactions. The projected volumes in Table 2 are TfL's best estimate of these and other changes.
- 1.3 The information in Table 1, Table 2 and Table 3 contain information on scanning and processing. Please note this information applies to both Enforcement Operations and Business Operations as it is not possible to distinguish the volumes for each operation.
- 1.4 The information in Table 1, Table 2 and Table 3, with the exception of items 133, 134 and 135, contain combined Enforcement Operations and Business Operations information for the size of the document stores. It was not possible to provide the information solely for Enforcement Operations so the following information is provided on the average size and volumes of PCNs, Representations, and Appeals for Enforcement Operations in order to project the size of the storage requirements for Enforcement Operations without Business Operations included:

Item	Average size	Average per Month
PCN	240 (KB)	5,398
Representation	50 (KB)	525
Appeal Pack	1 (MB)	59

- 1.5 For the purpose of sizing storage the following assumptions should be made:
- Data shall be retained in accordance to Appendix 24 Data Retention;
 - Capacity shall be sufficient to capture and store data for the Term of the Contract in accordance to Section 2: Statement of Requirements (General).

2. Table 1: Current Operational Volumes

Table Notes

All figures are rounded.

Lot	Internal_Ref	Volumetric	Unit	Capacity	Weekend Average	Weekday Average	Average Week	Average Month	Volume As At 2018	Daily Peak
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	0					Unknown	
Lot 2	72	PCN Issue	Number	0		3,269	16,346	70,833	850,000	
Lot 2	73	PCN Issue CSEP	Number	0		2,327	11,635	50,417	605,000	
Lot 2	74	PCN Issue CCTV	Number	0						
Lot 2	75	Process PCN Payment Phone	Number	0		54	269	1,167	14,000	
Lot 2	76	Process PCN Payment Phone On Street	Number	0		11	54	233	2,800	
Lot 2	77	Process PCN Payment Phone CCTV	Number	0						
Lot 2	78	Process PCN Payment Post	Number	0		6	29	125	1,500	
Lot 2	79	Process PCN Payment Post On Street	Number	0		35	175	758	9,100	
Lot 2	80	Process PCN Payment Post CCTV	Number	0						
Lot 2	81	Process PCN Payment Bailiff	Number	0		150	750	3,250	39,000	
Lot 2	82	Process PCN Payment Bailiff On Street	Number	0		73	365	1,583	19,000	
Lot 2	83	Process PCN Payment Bailiff CCTV	Number	0						
Lot 2	84	Process PCN Payment IVR	Number	0		385	1,923	8,333	100,000	
Lot 2	85	Process PCN Payment IVR On Street	Number	0		427	2,135	9,250	111,000	
Lot 2	86	Process PCN Payment IVR CCTV	Number	0						
Lot 2	87	Process PCN Payment Web	Number	0		1,538	7,692	33,333	400,000	
Lot 2	88	Process PCN Payment Web On Street	Number	0		1,177	5,885	25,500	306,000	
Lot 2	89	Process PCN Payment Web CCTV	Number	0						
Lot 2	90	Enquiries Phone	Number	0		385	1,923	8,333	100,000	
Lot 2	91	Enquiries Phone On Street	Number	0		1,277	6,385	27,667	332,000	
Lot 2	92	Enquiries Phone CCTV	Number	0						
Lot 2	93	Enquiries Email/Post	Number	0		88	442	1,917	23,000	
Lot 2	94	Enquiries Email/Post On Street	Number	0		169	846	3,667	44,000	
Lot 2	95	Enquiries Email/Post CCTV	Number	0						
Lot 2	96	Representations (Processing)	Number	0		523	2,615	11,333	136,000	
Lot 2	97	Representations (Processing) On Street	Number	0		612	3,058	13,250	159,000	
Lot 2	98	Representations (Processing) CCTV	Number	0						
Lot 2	99	Appeals (Processing)	Number	0		18	88	383	4,600	
Lot 2	100	Appeals (Processing) On Street	Number	0		22	110	475	5,700	
Lot 2	101	Appeals (Processing) CCTV	Number	0						
Lot 2	102	Processing Statutory Declarations	Number	0		44	221	958	11,500	
Lot 2	103	Processing Statutory Declarations On Street	Number	0		33	163	708	8,500	
Lot 2	104	Processing Statutory Declarations CCTV	Number	0						
Lot 2	105	Issue Charge Certificates	Number	0		852	4,260	18,458	221,500	
Lot 2	106	Issue Charge Certificates On Street	Number	0		458	2,288	9,917	119,000	
Lot 2	107	Issue Charge Certificates CCTV	Number	0						
Lot 2	108	Issuing Debt Registrations	Number	0		765	3,827	16,583	199,000	
Lot 2	109	Issuing Debt Registrations On Street	Number	0		381	1,904	8,250	99,000	
Lot 2	110	Issuing Debt Registrations CCTV	Number	0						
Lot 2	111	Warrant Requests	Number	0		750	3,750	16,250	195,000	
Lot 2	112	Warrant Requests On Street	Number	0		354	1,769	7,667	92,000	

Lot 2	113	Warrant Requests CCTV	Number	0						
Lot 2	114	Processing N244s	Number	0		0	0	0	0	
Lot 2	115	Processing N244s On Street	Number	0		0	0	0	0	
Lot 2	116	Processing N244s CCTV	Number	0						
Lot 2	120	Notice to Owner documents issued	Number	0		135	673	2,917	35,000	
Lot 2	121	Enforcement Notice documents issued	Number	0		0	0	0	0	
Lot 2	122	Average Size of a PCN	KB	240		1	4	19	226	
Lot 2	123	Average Size of a Representation	KB	50		0	1	4	47	
Lot 2	124	Average Size of a CC Appeal	MB	1		0	0	0	1	
xCommon	125	Printing volumes	Number	0					Unknown	
xCommon	126	Interim Evidence Store	GB	4,540					Unknown	
xCommon	127	Volume of documents in DOC management store	Number	87,000,000					Unknown	
xCommon	128	Reference Store	GB	340					Unknown	
xCommon	129	Permanent Evidence store	GB	5,700					Unknown	
xCommon	130	Document Store	GB	3,800					Unknown	
Lot 2	133	CCTV/ On-Street Database Size	GB	520					Unknown	
Lot 2	134	CCTV/ On-Street Document Store	TB	2.3					Unknown	
Lot 2	135	CCTV/ On-Street Call Recordings	GB	420					Unknown	
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post	CC/LEZ			48	240	1,042	12,500	
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post CCTV	Tenp			27	135	583	7,000	
Lot 2	NEW	EN2 - Manual Write Offs	CC/LEZ			6	32	138	1,650	
Lot 2	NEW	EN2 - Manual Write Offs CCTV	Tenp			8	41	179	2,150	
Lot 2	NEW	EN3 - Returned Mail Post	CC/LEZ			548	2,740	11,875	142,500	
Lot 2	NEW	EN3 - Returned Mail Post CCTV	Tenp			235	1,173	5,083	61,000	
Lot 2	NEW	EN4 - Unallocated Payment Post	CC/LEZ			0	0	0	0	
Lot 2	NEW	EN4 - Unallocated Payment Post CCTV	Tenp			0	0	0	0	
Lot 2	NEW	EX3 - Scanning, storing and processing documents including documents related to PCN processing	Both			1,731	8,654	37,500	450,000	
Lot 2	NEW	EX4 - Printing volumes	Both			8,946	44,731	193,833	2,326,000	
Lot 2	NEW	EX5 - London Tribunals Notice of Appeal Printing	Both			305	1,527	6,617	79,400	

Notes

10/04/2018

Averages have been taken from the 2018 volume

*monthly calculation = annual / 12

*weekly calculation = annual /52

*daily calculation = weekly/
5

no weekend calculations have been provided

Note 2:

The line items above referenced "PCN Issue" are CC/LEZ and "On Street" are TENP

3. Table 2: Projected Operational Volumes

Lot	Internal_Ref	Volumetric	Unit	CBSL094 BAU Volume Baseline 2018	CBSL094 BAU Volume Baseline 2019	CBSL094 BAU Volume Baseline 2020	CBSL094 BAU Volume Baseline 2021	CBSL094 BAU Volume Baseline 2022	CBSL094 BAU Volume Baseline 2023	CBSL094 BAU Volume Baseline 2024	CBSL094 BAU Volume Baseline 2025	CBSL094 BAU Volume Baseline 2026
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	72	PCN Issue	Number	850,000	942,000	954,000	954,000	954,000	954,000	954,000	954,000	954,000
Lot 2	73	PCN Issue CSEP	Number	605,000	605,000	605,000	605,000	605,000	605,000	605,000	605,000	605,000
Lot 2	74	PCN Issue CCTV	Number									
Lot 2	75	Process PCN Payment Phone	Number	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
Lot 2	76	Process PCN Payment Phone On Street	Number	2,800	3,135	3,178	3,178	3,178	3,178	3,178	3,178	3,178
Lot 2	77	Process PCN Payment Phone CCTV	Number									
Lot 2	78	Process PCN Payment Post	Number	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Lot 2	79	Process PCN Payment Post On Street	Number	9,100	10,094	10,224	10,224	10,224	10,224	10,224	10,224	10,224
Lot 2	80	Process PCN Payment Post CCTV	Number									
Lot 2	81	Process PCN Payment Bailiff	Number	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000
Lot 2	82	Process PCN Payment Bailiff On Street	Number	19,000	22,068	22,468	22,468	22,468	22,468	22,468	22,468	22,468
Lot 2	83	Process PCN Payment Bailiff CCTV	Number									
Lot 2	84	Process PCN Payment IVR	Number	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Lot 2	85	Process PCN Payment IVR On Street	Number	111,000	124,953	126,773	126,773	126,773	126,773	126,773	126,773	126,773
Lot 2	86	Process PCN Payment IVR CCTV	Number									
Lot 2	87	Process PCN Payment Web	Number	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Lot 2	88	Process PCN Payment Web On Street	Number	306,000	354,049	360,316	360,316	360,316	360,316	360,316	360,316	360,316
Lot 2	89	Process PCN Payment Web CCTV	Number									
Lot 2	90	Enquiries Phone	Number	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Lot 2	91	Enquiries Phone On Street	Number	332,000	376,160	381,920	381,920	381,920	381,920	381,920	381,920	381,920
Lot 2	92	Enquiries Phone CCTV	Number									
Lot 2	93	Enquiries Email/Post	Number	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Lot 2	94	Enquiries Email/Post On Street	Number	44,000	49,060	49,720	49,720	49,720	49,720	49,720	49,720	49,720
Lot 2	95	Enquiries Email/Post CCTV	Number									
Lot 2	96	Representations (Processing)	Number	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000
Lot 2	97	Representations (Processing) On Street	Number	159,000	182,276	185,312	185,312	185,312	185,312	185,312	185,312	185,312
Lot 2	98	Representations (Processing) CCTV	Number									
Lot 2	99	Appeals (Processing)	Number	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600	4,600
Lot 2	100	Appeals (Processing) On Street	Number	5,700	6,160	6,220	6,220	6,220	6,220	6,220	6,220	6,220
Lot 2	101	Appeals (Processing) CCTV	Number									
Lot 2	102	Processing Statutory Declarations	Number	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Lot 2	103	Processing Statutory Declarations On Street	Number	8,500	9,604	9,748	9,748	9,748	9,748	9,748	9,748	9,748
Lot 2	104	Processing Statutory Declarations CCTV	Number									
Lot 2	105	Issue Charge Certificates	Number	221,500	221,500	221,500	221,500	221,500	221,500	221,500	221,500	221,500
Lot 2	106	Issue Charge Certificates On Street	Number	119,000	136,594	138,889	138,889	138,889	138,889	138,889	138,889	138,889
Lot 2	107	Issue Charge Certificates CCTV	Number									
Lot 2	108	Issuing Debt Registrations	Number	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000
Lot 2	109	Issuing Debt Registrations On Street	Number	99,000	113,126	114,968	114,968	114,968	114,968	114,968	114,968	114,968
Lot 2	110	Issuing Debt Registrations CCTV	Number									
Lot 2	111	Warrant Requests	Number	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
Lot 2	112	Warrant Requests On Street	Number	92,000	103,504	105,004	105,004	105,004	105,004	105,004	105,004	105,004

Lot 2	113	Warrant Requests CCTV	Number									
Lot 2	114	Processing N244s	Number	0	0	0	0	0	0	0	0	0
Lot 2	115	Processing N244s On Street	Number	0	0	0	0	0	0	0	0	0
Lot 2	116	Processing N244s CCTV	Number									
Lot 2	120	Notice to Owner documents issued	Number	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Lot 2	121	Enforcement Notice documents issued	Number	0	0	0	0	0	0	0	0	0
Lot 2	122	Average Size of a PCN	KB	226	226	226	226	226	226	226	226	226
Lot 2	123	Average Size of a Representation	KB	47	47	47	47	47	47	47	47	47
Lot 2	124	Average Size of a CC Appeal	MB	1	1	1	1	1	1	1	1	1
xCommon	125	Printing volumes	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	126	Interim Evidence Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	127	Volume of documents in DOC management store	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	128	Reference Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	129	Permanent Evidence store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	130	Document Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	133	CCTV/ On-Street Database Size	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	134	CCTV/ On-Street Document Store	TB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	135	CCTV/ On-Street Call Recordings	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post	CC/LEZ	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post CCTV	Tenp	7,000	7,920	8,040	8,040	8,040	8,040	8,040	8,040	8,040
Lot 2	NEW	EN2 - Manual Write Offs	CC/LEZ	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650
Lot 2	NEW	EN2 - Manual Write Offs CCTV	Tenp	2,150	2,334	2,358	2,358	2,358	2,358	2,358	2,358	2,358
Lot 2	NEW	EN3 - Returned Mail Post	CC/LEZ	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500	142,500
Lot 2	NEW	EN3 - Returned Mail Post CCTV	Tenp	61,000	67,886	68,784	68,784	68,784	68,784	68,784	68,784	68,784
Lot 2	NEW	EN4 - Unallocated Payment Post	CC/LEZ	0	0	0	0	0	0	0	0	0
Lot 2	NEW	EN4 - Unallocated Payment Post CCTV	Tenp	0	0	0	0	0	0	0	0	0
Lot 2	NEW	EX3 - Scanning, storing and processing documents including documents related to PCN processing	Both	450,000	475,291	478,590	478,590	478,590	478,590	478,590	478,590	478,590
Lot 2	NEW	EX4 - Printing volumes	Both	2,326,000	2,468,600	2,487,200	2,487,200	2,487,200	2,487,200	2,487,200	2,487,200	2,487,200
Lot 2	NEW	EX5 - London Tribunals Notice of Appeal Printing	Both	79,400	83,800	84,374	84,374	84,374	84,374	84,374	84,374	84,374

Notes

* Date taken from OCP Report Feb 18

* CSEP & ON street columns contain the volume for R1 (TENP On street & CCTV)

4. Table 3: Projected ULEZ Operational Volumes

Lot	Internal_Ref	Volumetric	Unit	Incremental ULEZ Central Volume Baseline 2019	Incremental ULEZ Central Volume Baseline 2020	Incremental ULEZ Expansion Volumes 2021	Incremental ULEZ Expansion Volumes 2022	Incremental ULEZ Expansion Volumes 2023	Incremental ULEZ Expansion Volumes 2024	Incremental ULEZ Expansion Volumes 2025	Incremental ULEZ Expansion Volumes 2026
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number								
Lot 2	72	PCN Issue	Number	867,465	867,465	1,681,998	6,203,101	3,615,141	2,391,206	1,867,714	1,867,714
Lot 2	73	PCN Issue CSEP	Number	0	0	18,486	60,500	60,500	60,500	60,500	60,500
Lot 2	74	PCN Issue CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	75	Process PCN Payment Phone	Number	14,288	14,288	30,644	111,249	65,960	44,541	35,380	35,380
Lot 2	76	Process PCN Payment Phone On Street	Number	0	0	-384	-649	-649	-649	-649	-649
Lot 2	77	Process PCN Payment Phone CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	78	Process PCN Payment Post	Number	1,531	1,531	9,039	46,453	29,113	20,913	17,405	17,405
Lot 2	79	Process PCN Payment Post On Street	Number	0	0	-1,394	-3,502	-3,502	-3,502	-3,502	-3,502
Lot 2	80	Process PCN Payment Post CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	81	Process PCN Payment Bailiff	Number	39,801	39,801	95,088	368,239	220,984	151,342	121,556	121,556
Lot 2	82	Process PCN Payment Bailiff On Street	Number	0	0	-2,001	3,753	3,753	3,753	3,753	3,753
Lot 2	83	Process PCN Payment Bailiff CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	84	Process PCN Payment IVR	Number	102,055	102,055	195,270	652,927	380,674	251,916	196,844	196,844
Lot 2	85	Process PCN Payment IVR On Street	Number	0	0	-15,839	-25,417	-25,417	-25,417	-25,417	-25,417
Lot 2	86	Process PCN Payment IVR CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	87	Process PCN Payment Web	Number	408,219	408,219	836,905	2,946,660	1,736,530	1,164,218	919,433	919,433
Lot 2	88	Process PCN Payment Web On Street	Number	0	0	-43,888	-17,251	-17,251	-17,251	-17,251	-17,251
Lot 2	89	Process PCN Payment Web CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	90	Enquiries Phone	Number	299,992	299,992	532,081	698,017	409,459	272,990	214,621	214,621
Lot 2	91	Enquiries Phone On Street	Number	0	0	-213,020	-70,266	-70,266	-70,266	-70,266	-70,266
Lot 2	92	Enquiries Phone CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	93	Enquiries Email/Post	Number	23,473	23,473	41,577	130,162	74,780	48,587	37,385	37,385
Lot 2	94	Enquiries Email/Post On Street	Number	0	0	-6,131	-11,853	-11,853	-11,853	-11,853	-11,853
Lot 2	95	Enquiries Email/Post CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	96	Representations (Processing)	Number	138,794	138,794	243,891	757,922	434,686	281,816	216,432	216,432
Lot 2	97	Representations (Processing) On Street	Number	0	0	-24,782	-30,384	-30,384	-30,384	-30,384	-30,384
Lot 2	98	Representations (Processing) CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	99	Appeals (Processing)	Number	4,695	4,695	9,532	33,333	19,616	13,130	10,355	10,355
Lot 2	100	Appeals (Processing) On Street	Number	0	0	-759	-2,427	-2,427	-2,427	-2,427	-2,427
Lot 2	101	Appeals (Processing) CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	102	Processing Statutory Declarations	Number	11,736	11,736	22,697	76,532	44,700	29,646	23,207	23,207
Lot 2	103	Processing Statutory Declarations On Street	Number	0	0	-1,038	-697	-697	-697	-697	-697
Lot 2	104	Processing Statutory Declarations CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	105	Issue Charge Certificates	Number	226,051	226,051	475,325	1,703,044	1,007,142	678,026	537,259	537,259
Lot 2	106	Issue Charge Certificates On Street	Number	0	0	-17,173	-13,509	-13,509	-13,509	-13,509	-13,509
Lot 2	107	Issue Charge Certificates CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	108	Issuing Debt Registrations	Number	203,089	203,089	418,232	1,477,193	871,093	584,447	461,845	461,845
Lot 2	109	Issuing Debt Registrations On Street	Number	0	0	-14,455	-15,143	-15,143	-15,143	-15,143	-15,143
Lot 2	110	Issuing Debt Registrations CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	111	Warrant Requests	Number	199,007	199,007	398,025	1,376,699	808,383	539,607	424,648	424,648

Lot 2	112	Warrant Requests On Street	Number	0	0	-12,951	-20,352	-20,352	-20,352	-20,352	-20,352
Lot 2	113	Warrant Requests CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	114	Processing N244s	Number	0	0	0	0	0	0	0	0
Lot 2	115	Processing N244s On Street	Number	0	0	0	0	0	0	0	0
Lot 2	116	Processing N244s CCTV	Number	0	0	0	0	0	0	0	0
Lot 2	120	Notice to Owner documents issued	Number	0	0	922	5,529	5,529	5,529	5,529	5,529
Lot 2	121	Enforcement Notice documents issued	Number	0	0	0	0	0	0	0	0
Lot 2	122	Average Size of a PCN	KB	0	0	0	0	0	0	0	0
Lot 2	123	Average Size of a Representation	KB	0	0	0	0	0	0	0	0
Lot 2	124	Average Size of a CC Appeal	MB	0	0	0	0	0	0	0	0
xCommon	125	Printing volumes	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	126	Interim Evidence Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	127	Volume of documents in DOC management store	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	128	Reference Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	129	Permanent Evidence store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	130	Document Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	133	CCTV/ On-Street Database Size	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	134	CCTV/ On-Street Document Store	TB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
						0	0	0	0	0	0
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post	CC/LEZ	12,757	12,757	19,578	52,630	29,079	17,941	13,178	13,178
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post CCTV	Tenp	0	0	-1,067	-1,784	-1,784	-1,784	-1,784	-1,784
Lot 2	NEW	EN2 - Manual Write Offs	CC/LEZ	1,684	1,684	5,088	21,968	13,428	9,389	7,662	7,662
Lot 2	NEW	EN2 - Manual Write Offs CCTV	Tenp	0	0	-348	-1,227	-1,227	-1,227	-1,227	-1,227
Lot 2	NEW	EN3 - Returned Mail Post	CC/LEZ	145,428	145,428	285,643	974,723	570,743	379,687	297,970	297,970
Lot 2	NEW	EN3 - Returned Mail Post CCTV	Tenp	0	0	-8,829	-19,138	-19,138	-19,138	-19,138	-19,138
Lot 2	NEW	EN4 - Unallocated Payment Post	CC/LEZ	0	0	0	0	0	0	0	0
Lot 2	NEW	EN4 - Unallocated Payment Post CCTV	Tenp	0	0	0	0	0	0	0	0
Lot 2	NEW	EX3 - Scanning, storing and processing documents including documents related to PCN processing	Both	268,288	268,288	481,165	1,666,367	956,749	621,146	477,604	477,604
Lot 2	NEW	EX4 - Printing volumes	Both	1,386,752	1,386,752	2,664,526	9,745,001	5,698,208	3,784,341	2,965,757	2,965,757
Lot 2	NEW	EX5 - London Tribunals Notice of Appeal Printing	Both	47,338	47,338	82,256	277,812	157,990	101,322	77,084	77,084

Note: The Volumes provided in this Schedule 2 Appendix 3a Table 3 are in addition to the Volumes shown in Table 2. For the purposes of understanding the full expected volumes, these volumes should be considered.

5. Table 4: Projected LEZ 2020 Operational Volumes

Lot	Internal_Ref	Volumetric	Unit	Incremental LEZ 2020 Volume Baseline 2020	Incremental LEZ 2020 Volume Baseline 2021	Incremental LEZ 2020 Volume Baseline 2022	Incremental LEZ 2020 Volume Baseline 2023	Incremental LEZ 2020 Volume Baseline 2024	Incremental LEZ 2020 Volume Baseline 2025	Incremental LEZ 2020 Volume Baseline 2026
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	0	0	0	0	0	0	0
Lot 2	72	PCN Issue	Number	64,404	64,404	64,404	64,404	64,404	64,404	64,404
Lot 2	73	PCN Issue CSEP	Number	0	0	0	0	0	0	0
Lot 2	74	PCN Issue CCTV	Number	0	0	0	0	0	0	0
Lot 2	75	Process PCN Payment Phone	Number	1,056	1,056	1,056	1,056	1,056	1,056	1,056
Lot 2	76	Process PCN Payment Phone On Street	Number	0	0	0	0	0	0	0
Lot 2	77	Process PCN Payment Phone CCTV	Number	0	0	0	0	0	0	0
Lot 2	78	Process PCN Payment Post	Number	108	108	108	108	108	108	108
Lot 2	79	Process PCN Payment Post On Street	Number	0	0	0	0	0	0	0
Lot 2	80	Process PCN Payment Post CCTV	Number	0	0	0	0	0	0	0
Lot 2	81	Process PCN Payment Bailiff	Number	2,952	2,952	2,952	2,952	2,952	2,952	2,952
Lot 2	82	Process PCN Payment Bailiff On Street	Number	0	0	0	0	0	0	0
Lot 2	83	Process PCN Payment Bailiff CCTV	Number	0	0	0	0	0	0	0
Lot 2	84	Process PCN Payment IVR	Number	7,572	7,572	7,572	7,572	7,572	7,572	7,572
Lot 2	85	Process PCN Payment IVR On Street	Number	0	0	0	0	0	0	0
Lot 2	86	Process PCN Payment IVR CCTV	Number	0	0	0	0	0	0	0
Lot 2	87	Process PCN Payment Web	Number	30,312	30,312	30,312	30,312	30,312	30,312	30,312
Lot 2	88	Process PCN Payment Web On Street	Number	0	0	0	0	0	0	0
Lot 2	89	Process PCN Payment Web CCTV	Number	0	0	0	0	0	0	0
Lot 2	90	Enquiries Phone	Number	22,272	22,272	22,272	22,272	22,272	22,272	22,272
Lot 2	91	Enquiries Phone On Street	Number	0	0	0	0	0	0	0
Lot 2	92	Enquiries Phone CCTV	Number	0	0	0	0	0	0	0
Lot 2	93	Enquiries Email/Post	Number	1,740	1,740	1,740	1,740	1,740	1,740	1,740
Lot 2	94	Enquiries Email/Post On Street	Number	0	0	0	0	0	0	0
Lot 2	95	Enquiries Email/Post CCTV	Number	0	0	0	0	0	0	0
Lot 2	96	Representations (Processing)	Number	10,308	10,308	10,308	10,308	10,308	10,308	10,308
Lot 2	97	Representations (Processing) On Street	Number	0	0	0	0	0	0	0
Lot 2	98	Representations (Processing) CCTV	Number	0	0	0	0	0	0	0
Lot 2	99	Appeals (Processing)	Number	348	348	348	348	348	348	348
Lot 2	100	Appeals (Processing) On Street	Number	0	0	0	0	0	0	0
Lot 2	101	Appeals (Processing) CCTV	Number	0	0	0	0	0	0	0
Lot 2	102	Processing Statutory Declarations	Number	876	876	876	876	876	876	876
Lot 2	103	Processing Statutory Declarations On Street	Number	0	0	0	0	0	0	0
Lot 2	104	Processing Statutory Declarations CCTV	Number	0	0	0	0	0	0	0
Lot 2	105	Issue Charge Certificates	Number	16,788	16,788	16,788	16,788	16,788	16,788	16,788
Lot 2	106	Issue Charge Certificates On Street	Number	0	0	0	0	0	0	0
Lot 2	107	Issue Charge Certificates CCTV	Number	0	0	0	0	0	0	0
Lot 2	108	Issuing Debt Registrations	Number	15,084	15,084	15,084	15,084	15,084	15,084	15,084
Lot 2	109	Issuing Debt Registrations On Street	Number	0	0	0	0	0	0	0
Lot 2	110	Issuing Debt Registrations CCTV	Number	0	0	0	0	0	0	0
Lot 2	111	Warrant Requests	Number	14,772	14,772	14,772	14,772	14,772	14,772	14,772

Lot 2	112	Warrant Requests On Street	Number	0	0	0	0	0	0	0
Lot 2	113	Warrant Requests CCTV	Number	0	0	0	0	0	0	0
Lot 2	114	Processing N244s	Number	0	0	0	0	0	0	0
Lot 2	115	Processing N244s On Street	Number	0	0	0	0	0	0	0
Lot 2	116	Processing N244s CCTV	Number	0	0	0	0	0	0	0
Lot 2	120	Notice to Owner documents issued	Number	0	0	0	0	0	0	0
Lot 2	121	Enforcement Notice documents issued	Number	0	0	0	0	0	0	0
Lot 2	122	Average Size of a PCN	KB	0	0	0	0	0	0	0
Lot 2	123	Average Size of a Representation	KB	0	0	0	0	0	0	0
Lot 2	124	Average Size of a CC Appeal	MB	0	0	0	0	0	0	0
xCommon	125	Printing volumes	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	126	Interim Evidence Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	127	Volume of documents in DOC management store	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	128	Reference Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	129	Permanent Evidence store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	130	Document Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	133	CCTV/ On-Street Database Size	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	134	CCTV/ On-Street Document Store	TB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
				0	0	0	0	0	0	0
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post	CC/LEZ	948	948	948	948	948	948	948
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EN2 - Manual Write Offs	CC/LEZ	132	132	132	132	132	132	132
Lot 2	NEW	EN2 - Manual Write Offs CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EN3 - Returned Mail Post	CC/LEZ	10,800	10,800	10,800	10,800	10,800	10,800	10,800
Lot 2	NEW	EN3 - Returned Mail Post CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EN4 - Unallocated Payment Post	CC/LEZ	0	0	0	0	0	0	0
Lot 2	NEW	EN4 - Unallocated Payment Post CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EX3 - Scanning, storing and processing documents including documents related to PCN processing	Both	19,920	19,920	19,920	19,920	19,920	19,920	19,920
Lot 2	NEW	EX4 - Printing volumes	Both	102,960	102,960	102,960	102,960	102,960	102,960	102,960
Lot 2	NEW	EX5 - London Tribunals Notice of Appeal Printing	Both	3,516	3,516	3,516	3,516	3,516	3,516	3,516

Note: The Volumes provided in this Schedule 2 Appendix 3a Table 4 are in addition to the Volumes shown in Table 2. For the purposes of understanding the full expected volumes, these volumes should be considered cumulatively

6. Table 5: Projected DVS Operational Volumes

Lot	Internal_Ref	Volumetric	Unit	Incremental DVS Volume Baseline 2020	Incremental DVS Volume Baseline 2021	Incremental DVS Volume Baseline 2022	Incremental DVS Volume Baseline 2023	Incremental DVS Volume Baseline 2024	Incremental DVS Volume Baseline 2025	Incremental DVS Volume Baseline 2026
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	0	0	0	0	0	0	0
Lot 2	72	PCN Issue	Number	21,468	21,468	21,468	21,468	21,468	21,468	21,468
Lot 2	73	PCN Issue CSEP	Number	0	0	0	0	0	0	0
Lot 2	74	PCN Issue CCTV	Number	0	0	0	0	0	0	0
Lot 2	75	Process PCN Payment Phone	Number	353	353	353	353	353	353	353
Lot 2	76	Process PCN Payment Phone On Street	Number	0	0	0	0	0	0	0
Lot 2	77	Process PCN Payment Phone CCTV	Number	0	0	0	0	0	0	0
Lot 2	78	Process PCN Payment Post	Number	38	38	38	38	38	38	38
Lot 2	79	Process PCN Payment Post On Street	Number	0	0	0	0	0	0	0
Lot 2	80	Process PCN Payment Post CCTV	Number	0	0	0	0	0	0	0
Lot 2	81	Process PCN Payment Bailiff	Number	985	985	985	985	985	985	985
Lot 2	82	Process PCN Payment Bailiff On Street	Number	0	0	0	0	0	0	0
Lot 2	83	Process PCN Payment Bailiff CCTV	Number	0	0	0	0	0	0	0
Lot 2	84	Process PCN Payment IVR	Number	2,525	2,525	2,525	2,525	2,525	2,525	2,525
Lot 2	85	Process PCN Payment IVR On Street	Number	0	0	0	0	0	0	0
Lot 2	86	Process PCN Payment IVR CCTV	Number	0	0	0	0	0	0	0
Lot 2	87	Process PCN Payment Web	Number	10,103	10,103	10,103	10,103	10,103	10,103	10,103
Lot 2	88	Process PCN Payment Web On Street	Number	0	0	0	0	0	0	0
Lot 2	89	Process PCN Payment Web CCTV	Number	0	0	0	0	0	0	0
Lot 2	90	Enquiries Phone	Number	7,424	7,424	7,424	7,424	7,424	7,424	7,424
Lot 2	91	Enquiries Phone On Street	Number	0	0	0	0	0	0	0
Lot 2	92	Enquiries Phone CCTV	Number	0	0	0	0	0	0	0
Lot 2	93	Enquiries Email/Post	Number	581	581	581	581	581	581	581
Lot 2	94	Enquiries Email/Post On Street	Number	0	0	0	0	0	0	0
Lot 2	95	Enquiries Email/Post CCTV	Number	0	0	0	0	0	0	0
Lot 2	96	Representations (Processing)	Number	3,434	3,434	3,434	3,434	3,434	3,434	3,434
Lot 2	97	Representations (Processing) On Street	Number	0	0	0	0	0	0	0
Lot 2	98	Representations (Processing) CCTV	Number	0	0	0	0	0	0	0
Lot 2	99	Appeals (Processing)	Number	116	116	116	116	116	116	116
Lot 2	100	Appeals (Processing) On Street	Number	0	0	0	0	0	0	0
Lot 2	101	Appeals (Processing) CCTV	Number	0	0	0	0	0	0	0
Lot 2	102	Processing Statutory Declarations	Number	291	291	291	291	291	291	291
Lot 2	103	Processing Statutory Declarations On Street	Number	0	0	0	0	0	0	0
Lot 2	104	Processing Statutory Declarations CCTV	Number	0	0	0	0	0	0	0
Lot 2	105	Issue Charge Certificates	Number	5,595	5,595	5,595	5,595	5,595	5,595	5,595
Lot 2	106	Issue Charge Certificates On Street	Number	0	0	0	0	0	0	0
Lot 2	107	Issue Charge Certificates CCTV	Number	0	0	0	0	0	0	0
Lot 2	108	Issuing Debt Registrations	Number	5,027	5,027	5,027	5,027	5,027	5,027	5,027
Lot 2	109	Issuing Debt Registrations On Street	Number	0	0	0	0	0	0	0
Lot 2	110	Issuing Debt Registrations CCTV	Number	0	0	0	0	0	0	0
Lot 2	111	Warrant Requests	Number	4,925	4,925	4,925	4,925	4,925	4,925	4,925

Lot 2	112	Warrant Requests On Street	Number	0	0	0	0	0	0	0
Lot 2	113	Warrant Requests CCTV	Number	0	0	0	0	0	0	0
Lot 2	114	Processing N244s	Number	0	0	0	0	0	0	0
Lot 2	115	Processing N244s On Street	Number	0	0	0	0	0	0	0
Lot 2	116	Processing N244s CCTV	Number	0	0	0	0	0	0	0
Lot 2	120	Notice to Owner documents issued	Number	0	0	0	0	0	0	0
Lot 2	121	Enforcement Notice documents issued	Number	0	0	0	0	0	0	0
Lot 2	122	Average Size of a PCN	KB	0	0	0	0	0	0	0
Lot 2	123	Average Size of a Representation	KB	0	0	0	0	0	0	0
Lot 2	124	Average Size of a CC Appeal	MB	0	0	0	0	0	0	0
xCommon	125	Printing volumes	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	126	Interim Evidence Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	127	Volume of documents in DOC management store	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	128	Reference Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	129	Permanent Evidence store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
xCommon	130	Document Store	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	133	CCTV/ On-Street Database Size	GB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 2	134	CCTV/ On-Street Document Store	TB	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
				0	0	0	0	0	0	0
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post	CC/LEZ	315	315	315	315	315	315	315
Lot 2	NEW	EN1 - Process Refund Email/Phone/Web/Post CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EN2 - Manual Write Offs	CC/LEZ	42	42	42	42	42	42	42
Lot 2	NEW	EN2 - Manual Write Offs CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EN3 - Returned Mail Post	CC/LEZ	3,599	3,599	3,599	3,599	3,599	3,599	3,599
Lot 2	NEW	EN3 - Returned Mail Post CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EN4 - Unallocated Payment Post	CC/LEZ	0	0	0	0	0	0	0
Lot 2	NEW	EN4 - Unallocated Payment Post CCTV	Tenp	0	0	0	0	0	0	0
Lot 2	NEW	EX3 - Scanning, storing and processing documents including documents related to PCN processing	Both	6,640	6,640	6,640	6,640	6,640	6,640	6,640
Lot 2	NEW	EX4 - Printing volumes	Both	34,319	34,319	34,319	34,319	34,319	34,319	34,319
Lot 2	NEW	EX5 - London Tribunals Notice of Appeal Printing	Both	1,172	1,172	1,172	1,172	1,172	1,172	1,172

Note: The Volumes provided in this Schedule 2 Appendix 3a Table 5 are in addition to the Volumes shown in Table 2. For the purposes of understanding the full expected volumes, these volumes should be considered cumulatively