

Business Operations Agreement

Schedule 2

Appendix 03 – Volumetrics

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 Central (Table 3) volumes of specific transactions for Business 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 both Table 1, Table 2 and Table 3 contain information on scanning and processing. Please note this information applies to both Business Operations and Enforcement 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 contains combined Business Operations and Enforcement Operations information for the size of the document stores. It was not possible to provide the information solely for Business 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 Business Operations without Enforcement 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 11: 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 2018	Daily Peak
Lot 1	1	Account Registration Phone/Email/Post	Number	0	0	27	135	583	7,000	
Lot 1	2	Account Registration Web	Number	0	0	1,154	5,769	25,000	300,000	
Lot 1	3	Image Confidence Manual Checking ¹	Number	0	0	0	0	0	0	
Lot 1	4	LEZ customer Registration	Number	0	0	162	808	3,500	42,000	
Lot 1	5	Auto Pay Registration Web	Number	0	0	250	1,250	5,417	65,000	
Lot 1	6	Auto Pay Registration Email/Post	Number	0	0	60	300	1,300	15,600	
Lot 1	7	Auto Pay Registration Phone	Number	0	0	7	33	142	1,700	
Lot 1	8	Auto Pay Enquiries Phone	Number	0	0	1,231	6,154	26,667	320,000	
Lot 1	9	Auto Pay Enquiries Web	Number	0	0	19	96	417	5,000	
Lot 1	10	Auto Pay Enquiries Email/Post	Number	0	0	9	44	192	2,300	
Lot 1	11	Fleet Auto Pay Registration Email/Post	Number	0	0	1	4	17	200	
Lot 1	12	Fleet Auto Pay Registration Phone	Number	0	0	1	3	13	150	
Lot 1	13	Selected Partner, Reimbursement Partner and Accredited Breakdown Registration	Number	0	0	0	2	8	100	
Lot 1	14	Discount Cancellation	Number	0	0	12	58	250	3,000	
Lot 1	15	Discount Registration	Number	0	0	135	673	2,917	35,000	
Lot 1	16	Discount Renewals ²	Number	0	0	135	673	2,917	35,000	
Lot 1	18	Auto Pay Amendments Phone	Number	0	0	692	3,462	15,000	180,000	
Lot 1	19	Auto Pay Amendments Web	Number	0	0	4,615	23,077	100,000	1,200,000	
Lot 1	20	Auto Pay Amendments Email/Post	Number	0	0	235	1,173	5,083	61,000	
Lot 1	21	General Enquiries/Complaints Phone	Number	0	0	904	4,519	19,583	235,000	
Lot 1	22	General Enquiries/Complaints Email/Post/Web	Number	0	0	538	2,692	11,667	140,000	
Lot 1	23	Process Payments Phone	Number	0	0	535	2,673	11,583	139,000	
Lot 1	24	Process Payments IVR	Number	0	0	604	3,019	13,083	157,000	
Lot 1	25	Process Payments Retail ³	Number	0	0	0	0	0	0	
Lot 1	26	Process Payments Post	Number	0	0	1	4	17	200	
Lot 1	27	Process Payments SMS ³	Number	0	0	0	0	0	0	
Lot 1	28	Process Payments Web	Number	0	0	9,231	46,154	200,000	2,400,000	
Lot 1	29	Auto Pay Chargeable Items	Number	0	0	42,308	211,538	916,667	11,000,000	
Lot 1	30a	Process Payment CCAP Direct Debit ⁴	Number	0	-	-	-	-		-
Lot 1	30b	Process Payment CCAP Card	Number	0	-	-	-	-		-
Lot 1	31	Detailed Manual Assurance Checks	Number	0	0	0			11,500	
Lot 1	32	CVVC Checks	Number	0	0	33,077	165,385	716,667	8,600,000	
Lot 1	33	CC Auto Pay	Number	0	0	0	0	0	305,000	0
Lot 1	34	Blue Badge discount	Number	0	0	0	0	0	104,000	0
Lot 1	35	Ultra Low Emission Discount	Number	0	0	0	0	0	20,000	0
Lot 1	36	Accredited Breakdown	Number	0	0	0	0	0	35	0
Lot 1	37	Greener Vehicle 100% discount (closed from June 2015)	Number	0	0	0	0	0	0	0
Lot 1	38	Large Passenger Vehicle 100% discount	Number	0	0	0	0	0	9,800	0
Lot 1	39	Motor Tricycles 100% Discount	Number	0	0	0	0	0	146	0
Lot 1	40	Recovery Vehicle 100% discount	Number	0	0	0	0	0	571	0
Lot 1	41	Residents discount	Number	0	0	0	0	0	17,000	0

Lot 1	42	Selected Partner Exemption	Number	0	0	0	0	0	100	0
Lot 1	43	Vehicles registered to discounted accounts	Number	0	0	0	0	0	370,000	0
Lot 1	44	Vehicles on CCAP	Number	0	0	0	0	0	460,000	0
Lot 1	45	Fleet & Selected Partner Customers	Number	0	0	0	0	0	14,050	0
Lot 1	46	Fleet & Selected Partner Vehicles	Number	0	0	0	0	0	532,000	0
Lot 1	47	Statement Issued by Email	Number	0	0	15,077	75,385	326,667	3,920,000	0
Lot 1	48	Statement Issued by Post	Number	0	0	1,108	5,538	24,000	288,000	0
Lot 1	49	Statement Issued by Web	Number	0	0	16,192	80,962	350,833	4,210,000	0
Lot 1	50	Statement Issued by No Channel (Stored)	Number	0	0	15	77	333	4,000	0
Lot 1	51	Calls Handled ⁵	Number	0	0	0	0	0	capita	0
Lot 1	52	Credit/Debit card authorisations	Number	0	0	0	0	0	capita	0
Lot 1	53	Credit/Debit card payments (BOPs)	Number	0	0	0	0	0	capita	0
Lot 1	54	Credit card chargebacks	Number	0	0				1,044	0
Lot 1	55	Payments received (excluding CCAP and retail)	Number	0	0	0	0	0		0
Lot 1	56	Fleet payment collected	Number	0	0				125,654	0
Lot 1	57	APNR events (ERs) captured by camera	Number	0	0	775,385	3,876,923	16,800,000	201,600,000	0
Lot 1	58	Images within an ANPR Event	Number	0	0	0	0	0	5	0
Lot 1	59	AANPR events (ERs) arriving from Camera Instation.	Number	0	0	717,231	3,586,154	15,540,000	186,480,000	0
Lot 1	60	Time taken for 98% of the ANPR to appear in the common data area (database)	Minutes	0	0	0	0	0	60	0
Lot 1	61	% of rated ANPR events available for customer viewing within an hour	Percent	0	0	0	0	0	1	0
Lot 1	62	Summary records sent from the D&EI Camera Network	Number	0	0	0	0	0	0	0
Lot 1	63	Contravention Candidates sent to Enforcement Operations	Number	0	0	4,538	22,692	98,333	1,180,000	0
Lot 1	64	Exemption VRMs	Number	0	0	16,154	80,769	350,000	4,200,000	0
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	0	0	0	0	0	Unknown	0
Lot 1	66	SMS sent by Congestion Charging	Number	0		2,004	10,019	43,417	521,000	0
Lot 1	67	Emails sent by Congestion Charging	Number	0	0	0	0	0	Unknown	0
Lot 1	68	Base Customer Registrations (Total)	Number	0	0	0	0	0	Unknown	0
Lot 1	69	Base Customer Registrations (Active)	Number	0	0	0	0	0	Unknown	0
Lot 1	70	Base Customer Registrations (Closed)	Number	0	0	0	0	0	Unknown	0
Lot 1	71	Base Customer Registrations (Pending Archive)	Number	0	0	0	0	0	Unknown	0
xCommon	125	Printing volumes	Number	0	0	0	0	0	Unknown	0
xCommon	126	Interim Evidence Store	GB	0	0	0	0	0	Unknown	0
xCommon	127	Volume of documents in DOC management store	Number	0	0	0	0	0	Unknown	0
xCommon	128	Reference Store	GB	0	0	0	0	0	Unknown	0
xCommon	129	Permanent Evidence store	GB	0	0	0	0	0	Unknown	0
xCommon	130	Document Store	GB	0	0	0	0	0	Unknown	0
Lot 1	131	Secondary ANPR	Number						186,480,000	
Lot 1	132	Auto Pay Registration Web	Number	0	0	0	0	0	Unknown	0
Lot 1	NEW	TFL Online Journeys API Hits (BOPS)								
Lot 1	NEW	BOPs Callcentre Calls		0	0	2,504	12,519	54,250	651,000	0
Lot 1	NEW	BN1 - Ad Hoc Correspondence Email/Phone/Web/Post		0	0	523	2,615	11,333	136,000	0
Lot 1	NEW	BN2 - Process Refund Email/Phone/Web/Post		0	0	48	240	1,042	12,500	0
Lot 1	NEW	BN3 - Manual Write Offs		0	0	0	1	6	75	0
Lot 1	NEW	BN4 - Secure Online Account Reset Phone		0	0	0	0	0	0	0
Lot 1	NEW	BN5 - PIN Reset Phone		0	0	45	223	967	11,600	0

Lot 1	NEW	BN6 - Returned Mail Post		0	0	48	240	1,042	12,500	0
Lot 1	NEW	BN7 - Unallocated Payment Post		0	0	0	0	0	0	0
Lot 1	NEW	BN8 - Volume of ES IVR Calls		0	0	214	1,070	5,351	26,755	0
Lot 1	NEW	BN9 - Duration of ES Calls in IVR		0	0	396	1,981	9,903	49,516	0
Lot 1	NEW	BX1 - Scanning, storing and processing documents including documents related to PCN processing		0	0	223	1,115	4,833	58,000	0
Lot 1	NEW	BX2 - Printing volumes		0	0	1,919	9,596	41,583	499,000	0

Notes

10/04/2018

Averages have been taken from the 2018 volume

*monthly calculation = annual / 12

*weekly calculation = annual /52

*daily calculation = weekly/ 5

3. Table 2:Projected Operational VolumesTable Notes

All figures are rounded.

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
Lot 1	1	Account Registration Phone/Email/Post	Number	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Lot 1	2	Account Registration Web	Number	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Lot 1	3	Image Confidence Manual Checking ¹	Number	0	0	0	0	0	0	0	0	0
Lot 1	4	LEZ customer Registration	Number	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Lot 1	5	Auto Pay Registration Web	Number	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Lot 1	6	Auto Pay Registration Email/Post	Number	15,600	15,888	15,850	15,850	15,850	15,850	15,850	15,850	15,850
Lot 1	7	Auto Pay Registration Phone	Number	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
Lot 1	8	Auto Pay Enquiries Phone	Number	320,000	325,894	325,120	325,120	325,120	325,120	325,120	325,120	325,120
Lot 1	9	Auto Pay Enquiries Web	Number	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Lot 1	10	Auto Pay Enquiries Email/Post	Number	2,300	2,342	2,337	2,337	2,337	2,337	2,337	2,337	2,337
Lot 1	11	Fleet Auto Pay Registration Email/Post	Number	200	200	200	200	200	200	200	200	200
Lot 1	12	Fleet Auto Pay Registration Phone	Number	150	150	150	150	150	150	150	150	150
Lot 1	13	Selected Partner, Reimbursement Partner and Accredited Breakdown Registration	Number	100	100	100	100	100	100	100	100	100
Lot 1	14	Discount Cancellation	Number	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Lot 1	15	Discount Registration	Number	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Lot 1	16	Discount Renewals ²	Number	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Lot 1	18	Auto Pay Amendments Phone	Number	180,000	183,316	182,880	182,880	182,880	182,880	182,880	182,880	182,880
Lot 1	19	Auto Pay Amendments Web	Number	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Lot 1	20	Auto Pay Amendments Email/Post	Number	61,000	62,120	61,976	61,976	61,976	61,976	61,976	61,976	61,976
Lot 1	21	General Enquiries/Complaints Phone	Number	235,000	239,329	238,760	238,760	238,760	238,760	238,760	238,760	238,760
Lot 1	22	General Enquiries/Complaints Email/Post/Web	Number	140,000	142,570	142,240	142,240	142,240	142,240	142,240	142,240	142,240
Lot 1	23	Process Payments Phone	Number	139,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000	139,000
Lot 1	24	Process Payments IVR	Number	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000
Lot 1	25	Process Payments Retail ³	Number	0	0	0	0	0	0	0	0	0
Lot 1	26	Process Payments Post	Number	200	200	200	200	200	200	200	200	200
Lot 1	27	Process Payments SMS ³	Number	0	0	0	0	0	0	0	0	0
Lot 1	28	Process Payments Web	Number	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Lot 1	29	Auto Pay Chargeable Items	Number	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Lot 1	30a	Process Payment CCAP Direct Debit ⁴	Number	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Lot 1	30b	Process Payment CCAP Card	Number	1,162,000	1,162,000	1,162,000	1,162,000	1,162,000	1,162,000	1,162,000	1,162,000	1,162,000
Lot 1	31	Detailed Manual Assurance Checks	Number	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500
Lot 1	32	CVVC Checks	Number	8,600,000	9,151,439	9,352,182	9,352,182	9,352,182	9,352,182	9,352,182	9,352,182	9,352,182
Lot 1	33	CC Auto Pay	Number	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000
Lot 1	34	Blue Badge discount	Number	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000	104,000
Lot 1	35	Ultra Low Emission Discount	Number	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Lot 1	36	Accredited Breakdown	Number	35	35	35	35	35	35	35	35	35
Lot 1	37	Greener Vehicle 100% discount (closed from June 2015)	Number	0	0	0	0	0	0	0	0	0

Lot 1	38	Large Passenger Vehicle 100% discount	Number	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
Lot 1	39	Motor Tricycles 100% Discount	Number	146	146	146	146	146	146	146	146	146
Lot 1	40	Recovery Vehicle 100% discount	Number	571	571	571	571	571	571	571	571	571
Lot 1	41	Residents discount	Number	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Lot 1	42	Selected Partner Exemption	Number	100	100	100	100	100	100	100	100	100
Lot 1	43	Vehicles registered to discounted accounts	Number	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000	370,000
Lot 1	44	Vehicles on CCAP	Number	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000	460,000
Lot 1	45	Fleet & Selected Partner Customers	Number	14,050	14,050	14,050	14,050	14,050	14,050	14,050	14,050	14,050
Lot 1	46	Fleet & Selected Partner Vehicles	Number	532,000	532,000	532,000	532,000	532,000	532,000	532,000	532,000	532,000
Lot 1	47	Statement Issued by Email	Number	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000	3,920,000
Lot 1	48	Statement Issued by Post	Number	288,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000	288,000
Lot 1	49	Statement Issued by Web	Number	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000	4,210,000
Lot 1	50	Statement Issued by No Channel (Stored)	Number	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Lot 1	51	Calls Handled ⁵	Number	capita	capita	capita	capita	capita	capita	capita	capita	capita
Lot 1	52	Credit/Debit card authorisations	Number	capita	capita	capita	capita	capita	capita	capita	capita	capita
Lot 1	53	Credit/Debit card payments (BOPs)	Number	capita	capita	capita	capita	capita	capita	capita	capita	capita
Lot 1	54	Credit card chargebacks	Number	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044	1,044
Lot 1	55	Payments received (excluding CCAP and retail)	Number		0	0	0	0	0	0	0	0
Lot 1	56	Fleet payment collected	Number	125,654	125,654	125,654	125,654	125,654	125,654	125,654	125,654	125,654
Lot 1	57	APNR events (ERs) captured by camera	Number	201,600,000	201,600,000	201,600,000	201,600,000	201,600,000	201,600,000	201,600,000	201,600,000	201,600,000
Lot 1	58	Images within an ANPR Event	Number	5	5	5	5	5	5	5	5	5
Lot 1	59	AANPR events (ERs) arriving from Camera Instation.	Number	186,480,000	186,480,000	186,480,000	186,480,000	186,480,000	186,480,000	186,480,000	186,480,000	186,480,000
Lot 1	60	Time taken for 98% of the ANPR to appear in the common data area (database)	Minutes	60	60	60	60	60	60	60	60	60
Lot 1	61	% of rated ANPR events available for customer viewing within an hour	Percent	1	1	1	1	1	1	1	1	1
Lot 1	62	Summary records sent from the D&EI Camera Network	Number	0	0	0	0	0	0	0	0	0
Lot 1	63	Contravention Candidates sent to Enforcement Operations	Number	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000	1,180,000
Lot 1	64	Exemption VRMs	Number	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	66	SMS sent by Congestion Charging	Number	521,000	521,001	521,002	521,003	521,004	521,005	521,006	521,007	521,008
Lot 1	67	Emails sent by Congestion Charging	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	68	Base Customer Registrations (Total)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	69	Base Customer Registrations (Active)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	70	Base Customer Registrations (Closed)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	71	Base Customer Registrations (Pending Archive)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
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 1	131	Secondary ANPR	Number	186,480,000	186,480,001	186,480,002	186,480,003	186,480,004	186,480,005	186,480,006	186,480,007	186,480,008
Lot 1	132	Auto Pay Registration Web	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	NEW	TFL Online Journeys API Hits (BOPS)			0	0	0	0	0	0	0	0

Lot 1	NEW	BOPs Callcentre Calls		651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000
Lot 1	NEW	BN1 - Ad Hoc Correspondence Email/Phone/Web/Post		136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000	136,000
Lot 1	NEW	BN2 - Process Refund Email/Phone/Web/Post		12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Lot 1	NEW	BN3 - Manual Write Offs		75	75	75	75	75	75	75	75	75
Lot 1	NEW	BN4 - Secure Online Account Reset Phone			0	0	0	0	0	0	0	0
Lot 1	NEW	BN5 - PIN Reset Phone		11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600	11,600
Lot 1	NEW	BN6 - Returned Mail Post		12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Lot 1	NEW	BN7 - Unallocated Payment Post		0	0	0	0	0	0	0	0	0
Lot 1	NEW	BN8 - Volume of ES IVR Calls		26,755	26,755	26,755	26,755	26,755	26,755	26,755	26,755	26,755
Lot 1	NEW	BN9 - Duration of ES Calls in IVR		49,516	49,516	49,516	49,516	49,516	49,516	49,516	49,516	49,516
Lot 1	NEW	BX1 - Scanning, storing and processing documents including documents related to PCN processing		58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
Lot 1	NEW	BX2 - Printing volumes		499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000	499,000

* Date used from OCP Feb
* Date used from 250218 performance pack
* Date used from AH04214

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
Lot 1	1	Account Registration Phone/Email/Post	Number	3,624	3,624	5,066	12,276	7,064	4,599	3,544	3,544
Lot 1	2	Account Registration Web	Number	155,293	155,293	662,111	3,196,199	1,839,103	1,197,286	922,774	922,774
Lot 1	3	Image Confidence Manual Checking ¹	Number	11,340,000	11,340,000	11,883,333	14,600,000	14,600,000	14,600,000	14,600,000	14,600,000
Lot 1	4	LEZ customer Registration	Number	0	0	6,417	21,000	21,000	21,000	21,000	21,000
Lot 1	5	Auto Pay Registration Web	Number	33,126	33,126	168,209	843,622	485,423	316,018	243,562	243,562
Lot 1	6	Auto Pay Registration Email/Post	Number	7,950	7,950	19,244	76,965	44,180	28,674	22,043	22,043
Lot 1	7	Auto Pay Registration Phone	Number	866	866	2,774	12,313	7,085	4,612	3,555	3,555
Lot 1	8	Auto Pay Enquiries Phone	Number	163,084	163,084	167,075	212,627	68,623	518	-28,611	-28,611
Lot 1	9	Auto Pay Enquiries Web	Number	2,548	2,548	5,546	20,536	13,697	10,463	9,080	9,080
Lot 1	10	Auto Pay Enquiries Email/Post	Number	1,172	1,172	1,982	6,215	3,924	2,841	2,378	2,378
Lot 1	11	Fleet Auto Pay Registration Email/Post	Number	0	0	26	154	-25	-110	-146	-146
Lot 1	12	Fleet Auto Pay Registration Phone	Number	0	0	58	347	200	130	100	100
Lot 1	13	Selected Partner, Reimbursement Partner and Accredited Breakdown Registration	Number	0	0	7	42	42	42	42	42
Lot 1	14	Discount Cancellation	Number	0	0	-95	-572	-572	-572	-572	-572
Lot 1	15	Discount Registration	Number	0	0	-1,645	-9,870	-9,870	-9,870	-9,870	-9,870
Lot 1	16	Discount Renewals ²	Number	0	0	0	0	0	0	0	0
Lot 1	18	Auto Pay Amendments Phone	Number	91,735	91,735	82,360	49,882	27,479	16,884	12,353	12,353
Lot 1	19	Auto Pay Amendments Web	Number	611,564	611,564	1,027,862	3,109,350	1,789,130	1,164,752	897,699	897,699
Lot 1	20	Auto Pay Amendments Email/Post	Number	31,088	31,088	41,830	100,419	57,367	37,006	28,298	28,298
Lot 1	21	General Enquiries/Complaints Phone	Number	119,785	119,785	224,151	764,780	438,460	284,132	218,125	218,125
Lot 1	22	General Enquiries/Complaints Email/Post/Web	Number	71,361	71,361	208,435	905,006	519,792	337,611	259,691	259,691
Lot 1	23	Process Payments Phone	Number	70,853	70,853	70,754	70,257	30,611	11,861	3,842	3,842
Lot 1	24	Process Payments IVR	Number	80,028	80,028	94,731	168,245	137,235	89,342	68,858	68,858
Lot 1	25	Process Payments Retail ³	Number	0	0	0	0	0	0	0	0
Lot 1	26	Process Payments Post	Number	102	102	88	18	-92	-144	-167	-167
Lot 1	27	Process Payments SMS ³	Number	0	0	0	0	0	0	0	0
Lot 1	28	Process Payments Web	Number	1,223,358	1,223,358	1,936,873	5,504,447	3,167,276	2,061,948	1,589,187	1,589,187
Lot 1	29	Auto Pay Chargeable Items	Number	8,713,054	8,713,054	10,391,859	18,785,882	10,809,457	7,037,131	5,423,666	5,423,666
Lot 1	30a	Process Payment CCAP Direct Debit ⁴	Number	183,469	183,469	342,476	1,137,509	654,526	426,107	328,410	328,410
Lot 1	30b	Process Payment CCAP Card	Number	592,198	592,198	1,105,436	3,671,626	2,112,666	1,375,380	1,060,034	1,060,034
Lot 1	31	Detailed Manual Assurance Checks	Number	5,862	5,862	49,075	265,137	152,561	99,319	76,548	76,548
Lot 1	32	CVVC Checks	Number	5,307,913	5,307,913	11,508,391	45,692,198	27,245,854	18,521,942	14,790,631	14,790,631
Lot 1	33	CC Auto Pay	Number	155,439	155,439	279,608	900,451	518,122	337,306	259,969	259,969
Lot 1	34	Blue Badge discount	Number	0	0	-590	-3,539	-3,539	-3,539	-3,539	-3,539
Lot 1	35	Ultra Low Emission Discount	Number	0	0	320	1,921	1,921	1,921	1,921	1,921
Lot 1	36	Accredited Breakdown	Number	0	0	0	-3	-3	-3	-3	-3

Lot 1	37	Greener Vehicle 100% discount (closed from June 2015)	Number	0	0	0	0	0	0	0	0
Lot 1	38	Large Passenger Vehicle 100% discount	Number	0	0	-959	-5,756	-5,756	-5,756	-5,756	-5,756
Lot 1	39	Motor Tricycles 100% Discount	Number	0	0	-1	-8	-8	-8	-8	-8
Lot 1	40	Recovery Vehicle 100% discount	Number	0	0	-90	-539	-539	-539	-539	-539
Lot 1	41	Residents discount	Number	0	0	240	1,437	1,437	1,437	1,437	1,437
Lot 1	42	Selected Partner Exemption	Number	0	0	2	10	10	10	10	10
Lot 1	43	Vehicles registered to discounted accounts	Number	0	0	-24,872	-149,231	-149,231	-149,231	-149,231	-149,231
Lot 1	44	Vehicles on CCAP	Number	234,433	234,433	374,648	1,075,725	618,976	402,963	310,572	310,572
Lot 1	45	Fleet & Selected Partner Customers	Number	0	0	414	2,486	31,885	26,019	9,033	9,033
Lot 1	46	Fleet & Selected Partner Vehicles	Number	0	0	9,131	54,787	-396,167	-413,511	-463,742	-463,742
Lot 1	47	Statement Issued by Email	Number	1,997,775	1,997,775	2,987,491	7,936,071	4,647,453	3,092,152	2,426,934	2,426,934
Lot 1	48	Statement Issued by Post	Number	146,775	146,775	121,517	-4,775	-83,335	-120,489	-136,380	-136,380
Lot 1	49	Statement Issued by Web	Number	2,145,570	2,145,570	3,109,524	7,929,296	4,562,118	2,969,663	2,288,553	2,288,553
Lot 1	50	Statement Issued by No Channel (Stored)	Number	2,039	2,039	3,806	12,639	7,274	4,736	3,650	3,650
Lot 1	51	Calls Handled ⁵	Number	capita	capita	capita	capita	capita	capita	capita	capita
Lot 1	52	Credit/Debit card authorisations	Number	capita	capita	capita	capita	capita	capita	capita	capita
Lot 1	53	Credit/Debit card payments (BOPs)	Number	capita	capita	capita	capita	capita	capita	capita	capita
Lot 1	54	Credit card chargebacks	Number	532	532	578	806	464	302	233	233
Lot 1	55	Payments received (excluding CCAP and retail)	Number	0	0	0	0	0	0	0	0
Lot 1	56	Fleet payment collected	Number	0	0	49,102	294,612	169,520	110,361	85,057	85,057
Lot 1	57	ANPR events (ERs) captured by camera	Number	372,129,730	372,129,730	330,059,131	1,513,700,293	1,513,700,293	1,513,700,293	1,513,700,293	1,513,700,293
Lot 1	58	Images within an ANPR Event	Number	0	0	0	0	0	0	0	0
Lot 1	59	ANPR events (ERs) arriving from Camera Instation.	Number	344,220,000	344,220,000	274,757,789	1,400,172,771	1,400,172,771	1,400,172,771	1,400,172,771	1,400,172,771
Lot 1	60	Time taken for 98% of the ANPR to appear in the common data area (database)	Minutes	0	0	0	0	0	0	0	0
Lot 1	61	% of rated ANPR events available for customer viewing within an hour	Percent	0	0	0	0	0	0	0	0
Lot 1	62	Summary records sent from the D&EI Camera Network	Number	0	0	0	0	0	0	0	0
Lot 1	63	Contravention Candidates sent to Enforcement Operations	Number	728,295	728,295	1,748,887	6,772,334	3,896,823	2,536,895	1,955,238	1,955,238
Lot 1	64	Exemption VRMs	Number	0	0	0	0	0	0	0	0
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	66	SMS sent by Congestion Charging	Number	265,571	265,571	373,118	2,238,708	1,288,160	838,613	646,337	646,337
Lot 1	67	Emails sent by Congestion Charging	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	68	Base Customer Registrations (Total)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	69	Base Customer Registrations (Active)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	70	Base Customer Registrations (Closed)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	71	Base Customer Registrations (Pending Archive)	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
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 1	131	Secondary ANPR	Number	344,220,000	344,220,000	274,757,789	1,400,172,771	1,400,172,771	1,400,172,771	1,400,172,771	1,400,172,771

Lot 1	132	Auto Pay Registration Web	Number	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Lot 1	NEW	TFL Online Journeys API Hits (BOPS)	Number	0	0	0	0	0	0	0	0
Lot 1	NEW	BOPs Callcentre Calls	Number	331,829	331,829	570,609	1,764,508	1,015,303	660,979	509,430	509,430
Lot 1	NEW	BN1 - Ad Hoc Correspondence Email/Phone/Web/Post	Number	69,322	69,322	130,974	439,233	252,736	164,535	126,811	126,811
Lot 1	NEW	BN2 - Process Refund Email/Phone/Web/Post	Number	6,372	6,372	37,507	193,180	111,156	72,364	55,773	55,773
Lot 1	NEW	BN3 - Manual Write Offs	Number	38	38	30	-13	-44	-59	-66	-66
Lot 1	NEW	BN4 - Secure Online Account Reset Phone	Number	0	0	0	0	0	0	0	0
Lot 1	NEW	BN5 - PIN Reset Phone	Number	5,913	5,913	11,774	41,081	23,638	15,389	11,861	11,861
Lot 1	NEW	BN6 - Returned Mail Post	Number	6,372	6,372	7,222	11,472	-664	-6,403	-8,858	-8,858
Lot 1	NEW	BN7 - Unallocated Payment Post	Number	0	0	0	0	0	0	0	0
Lot 1	NEW	BN8 - Volume of ES IVR Calls	Number	n/a	n/a	-26,755	-26,755	-26,755	-26,755	-26,755	-26,755
Lot 1	NEW	BN9 - Duration of ES Calls in IVR	Number	n/a	n/a	-49,516	-49,516	-49,516	-49,516	-49,516	-49,516
Lot 1	NEW	BX1 - Scanning, storing and processing documents including documents related to PCN processing	Number	29,564	29,564	40,273	93,819	16,961	-19,388	-34,935	-34,935
Lot 1	NEW	BX2 - Printing volumes	Number	254,352	254,352	354,014	852,324	168,216	-155,322	-293,703	-293,703

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 cumulatively

5. Table 4: LEZ 2020 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
Lot 1	1	Account Registration Phone/Email/Post	Number	0	0	0	0	0	0	0
Lot 1	2	Account Registration Web	Number	0	0	0	0	0	0	0
Lot 1	3	Image Confidence Manual Checking ¹	Number	0	0	0	0	0	0	0
Lot 1	4	LEZ customer Registration	Number	3,500	21,000	21,000	21,000	21,000	21,000	21,000
Lot 1	5	Auto Pay Registration Web	Number	0	0	0	0	0	0	0
Lot 1	6	Auto Pay Registration Email/Post	Number	0	0	0	0	0	0	0
Lot 1	7	Auto Pay Registration Phone	Number	0	0	0	0	0	0	0
Lot 1	8	Auto Pay Enquiries Phone	Number	0	0	0	0	0	0	0
Lot 1	9	Auto Pay Enquiries Web	Number	0	0	0	0	0	0	0
Lot 1	10	Auto Pay Enquiries Email/Post	Number	0	0	0	0	0	0	0
Lot 1	11	Fleet Auto Pay Registration Email/Post	Number	0	0	0	0	0	0	0
Lot 1	12	Fleet Auto Pay Registration Phone	Number	0	0	0	0	0	0	0
Lot 1	13	Selected Partner, Reimbursement Partner and Accredited Breakdown Registration	Number	0	0	0	0	0	0	0
Lot 1	14	Discount Cancellation	Number	0	0	0	0	0	0	0
Lot 1	15	Discount Registration	Number	0	0	0	0	0	0	0
Lot 1	16	Discount Renewals ²	Number	0	0	0	0	0	0	0
Lot 1	18	Auto Pay Amendments Phone	Number	0	0	0	0	0	0	0
Lot 1	19	Auto Pay Amendments Web	Number	0	0	0	0	0	0	0
Lot 1	20	Auto Pay Amendments Email/Post	Number	0	0	0	0	0	0	0
Lot 1	21	General Enquiries/Complaints Phone	Number	0	0	0	0	0	0	0
Lot 1	22	General Enquiries/Complaints Email/Post/Web	Number	0	0	0	0	0	0	0
Lot 1	23	Process Payments Phone	Number	0	0	0	0	0	0	0
Lot 1	24	Process Payments IVR	Number	0	0	0	0	0	0	0
Lot 1	25	Process Payments Retail ³	Number	0	0	0	0	0	0	0
Lot 1	26	Process Payments Post	Number	0	0	0	0	0	0	0
Lot 1	27	Process Payments SMS ³	Number	0	0	0	0	0	0	0
Lot 1	28	Process Payments Web	Number	0	0	0	0	0	0	0
Lot 1	29	Auto Pay Chargeable Items	Number	0	0	0	0	0	0	0
Lot 1	30a	Process Payment CCAP Direct Debit ⁴	Number	0	0	0	0	0	0	0
Lot 1	30b	Process Payment CCAP Card	Number	0	0	0	0	0	0	0
Lot 1	31	Detailed Manual Assurance Checks	Number	0	0	0	0	0	0	0
Lot 1	32	CVVC Checks	Number	115,899	695,394	695,394	695,394	695,394	695,394	695,394
Lot 1	33	CC Auto Pay	Number	0	0	0	0	0	0	0
Lot 1	34	Blue Badge discount	Number	0	0	0	0	0	0	0
Lot 1	35	Ultra Low Emission Discount	Number	0	0	0	0	0	0	0
Lot 1	36	Accredited Breakdown	Number	0	0	0	0	0	0	0

Lot 1	37	Greener Vehicle 100% discount (closed from June 2015)	Number	0	0	0	0	0	0	0
Lot 1	38	Large Passenger Vehicle 100% discount	Number	0	0	0	0	0	0	0
Lot 1	39	Motor Tricycles 100% Discount	Number	0	0	0	0	0	0	0
Lot 1	40	Recovery Vehicle 100% discount	Number	0	0	0	0	0	0	0
Lot 1	41	Residents discount	Number	0	0	0	0	0	0	0
Lot 1	42	Selected Partner Exemption	Number	0	0	0	0	0	0	0
Lot 1	43	Vehicles registered to discounted accounts	Number	0	0	0	0	0	0	0
Lot 1	44	Vehicles on CCAP	Number	0	0	0	0	0	0	0
Lot 1	45	Fleet & Selected Partner Customers	Number	0	0	0	0	0	0	0
Lot 1	46	Fleet & Selected Partner Vehicles	Number	0	0	0	0	0	0	0
Lot 1	47	Statement Issued by Email	Number	0	0	0	0	0	0	0
Lot 1	48	Statement Issued by Post	Number	0	0	0	0	0	0	0
Lot 1	49	Statement Issued by Web	Number	0	0	0	0	0	0	0
Lot 1	50	Statement Issued by No Channel (Stored)	Number	0	0	0	0	0	0	0
Lot 1	51	Calls Handled ⁵	Number	0	0	0	0	0	0	0
Lot 1	52	Credit/Debit card authorisations	Number	0	0	0	0	0	0	0
Lot 1	53	Credit/Debit card payments (BOPs)	Number	0	0	0	0	0	0	0
Lot 1	54	Credit card chargebacks	Number	0	0	0	0	0	0	0
Lot 1	55	Payments received (excluding CCAP and retail)	Number	0	0	0	0	0	0	0
Lot 1	56	Fleet payment collected	Number	0	0	0	0	0	0	0
Lot 1	57	ANPR events (ERs) captured by camera	Number	0	0	0	0	0	0	0
Lot 1	58	Images within an ANPR Event	Number	0	0	0	0	0	0	0
Lot 1	59	ANPR events (ERs) arriving from Camera Instation.	Number	0	0	0	0	0	0	0
Lot 1	60	Time taken for 98% of the ANPR to appear in the common data area (database)	Minutes	0	0	0	0	0	0	0
Lot 1	61	% of rated ANPR events available for customer viewing within an hour	Percent	0	0	0	0	0	0	0
Lot 1	62	Summary records sent from the D&EI Camera Network	Number	0	0	0	0	0	0	0
Lot 1	63	Contravention Candidates sent to Enforcement Operations	Number	15,902	95,412	95,412	95,412	95,412	95,412	95,412
Lot 1	64	Exemption VRMs	Number	0	0	0	0	0	0	0
xCommon	65	Scanning, storing and processing documents including documents related to PCN processing	Number	0	0	0	0	0	0	0
Lot 1	66	SMS sent by Congestion Charging	Number	0	0	0	0	0	0	0
Lot 1	67	Emails sent by Congestion Charging	Number	0	0	0	0	0	0	0
Lot 1	68	Base Customer Registrations (Total)	Number	0	0	0	0	0	0	0
Lot 1	69	Base Customer Registrations (Active)	Number	0	0	0	0	0	0	0
Lot 1	70	Base Customer Registrations (Closed)	Number	0	0	0	0	0	0	0
Lot 1	71	Base Customer Registrations (Pending Archive)	Number	0	0	0	0	0	0	0
xCommon	125	Printing volumes	Number	0	0	0	0	0	0	0
xCommon	126	Interim Evidence Store	GB	0	0	0	0	0	0	0
xCommon	127	Volume of documents in DOC management store	Number	0	0	0	0	0	0	0
xCommon	128	Reference Store	GB	0	0	0	0	0	0	0
xCommon	129	Permanent Evidence store	GB	0	0	0	0	0	0	0
xCommon	130	Document Store	GB	0	0	0	0	0	0	0
Lot 1	131	Secondary ANPR	Number	0	0	0	0	0	0	0
Lot 1	132	Auto Pay Registration Web	Number	0	0	0	0	0	0	0
Lot 1	NEW	TFL Online Journeys API Hits (BOPS)	Number	0	0	0	0	0	0	0

Lot 1	NEW	BOPs Callcentre Calls	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN1 - Ad Hoc Correspondence Email/Phone/Web/Post	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN2 - Process Refund Email/Phone/Web/Post	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN3 - Manual Write Offs	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN4 - Secure Online Account Reset Phone	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN5 - PIN Reset Phone	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN6 - Returned Mail Post	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN7 - Unallocated Payment Post	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN8 - Volume of ES IVR Calls	Number	0	0	0	0	0	0	0
Lot 1	NEW	BN9 - Duration of ES Calls in IVR	Number	0	0	0	0	0	0	0
Lot 1	NEW	BX1 - Scanning, storing and processing documents including documents related to PCN processing	Number	0	0	0	0	0	0	0
Lot 1	NEW	BX2 - Printing volumes	Number	0	0	0	0	0	0	0

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