SCOTTISH WATER
2018
ANNUAL RETURN 2018

SECTION G: INVESTMENT MONITORING
Table G1: Summary - Investment

Line Ref.	Description	Units	Field Type	Report Year Pre 2015 (10)	Actual Report Year 2015-16 (20)	Actual Report Year 2016-17 (30)	Actual Report Year 2017-18 (40)	Forecast Report Year 2018-19 (50)	Forecast Report Year 2019-20 (60)	Forecast Report Year 2020-21 (70)	Forecast Post 2021 (80)	Forecast Total Financed in SR15-21 (90)
	Capital Maintenance											
G1.01	Water Service Infrastructure	£m	I	0.000	81.364	115.722	145.106	97.399	101.516	110.950	0.000	652.058
G1.02	Water Service Non-Infrastructure	£m	I	0.000	71.553	75.724	80.516	95.851	96.311	98.188	0.000	518.142
G1.03	Wastewater Service Infrastructure	£m	I	0.000	31.352	38.810	38.165	66.656	50.736	43.427	0.000	269.146
G1.04	Wastewater Service Non-Infrastructure	£m	I	0.000	49.232	58.726	73.327	70.711	75.621	77.815	0.000	405.433
G1.05	Management and General	£m	I	0.000	28.416	52.900	62.083	42.813	19.447	28.658	0.000	234.316
G1.06	**Total Capital Maintenance**	**£m**	**C**	**0.000**	**261.917**	**341.881**	**399.197**	**373.430**	**343.631**	**359.038**	**0.000**	**2079.094**
	Growth											
G1.07	Growth in the Water Network	£m	I	0.000	3.415	6.925	7.027	16.199	10.695	10.611	0.000	54.872
G1.08	Growth in the Wastewater Network	£m	I	0.000	8.245	8.045	12.756	13.094	2.413	2.446	0.000	47.000
G1.09	Water Reasonable Cost Contributions	£m	I	0.000	8.199	7.218	6.742	0.214	0.214	0.214	0.000	22.802
G1.10	Wastewater Reasonable Cost Contributions	£m	I	0.000	8.959	10.430	9.857	0.454	0.454	0.454	0.000	30.606
G1.11	Service Relocations Water	£m	I	0.000	15.039	12.404	9.454	10.136	3.164	0.771	0.000	50.967
G1.12	Service Relocations Wastewater	£m	I	0.000	4.805	4.961	3.474	3.899	0.979	0.030	0.000	18.147
G1.13	**Total Growth Expenditure**	**£m**	**C**	**0.000**	**48.663**	**49.982**	**49.309**	**43.995**	**17.919**	**14.526**	**0.000**	**224.394**
	Q&SIV Enhancement Expenditure											
G1.14	Improving drinking water quality compliance and reliability	£m	I	9.291	17.881	45.877	55.402	62.905	80.295	77.080	0.799	349.529
G1.15	Improving drinking water availability and resilience of service	£m	I	3.316	10.730	14.243	16.988	34.452	24.236	26.185	0.756	130.907
G1.16	Protecting and enhancing the environment	£m	I	8.927	15.121	24.730	39.151	41.203	35.235	73.066	5.782	243.216
G1.17	Reducing flooding and pollution from sewers	£m	I	21.156	24.098	14.914	15.308	27.184	36.313	14.132	3.025	156.130
G1.18	Improving the customer experience	£m	I	0.929	1.827	6.062	5.079	3.741	3.531	3.622	0.000	24.792
G1.19	Climate Change	£m	I	0.235	0.156	0.416	0.350	0.466	0.224	2.045	0.000	3.890
G1.20	Reducing long term cost of service	£m	I	2.941	4.783	4.445	2.919	2.504	1.889	8.108	0.000	27.588
G1.21	**Total Q&SIV Enhancement Expenditure**	**£m**	**C**	**46.795**	**74.597**	**110.686**	**135.197**	**172.456**	**181.723**	**204.238**	**10.361**	**936.053**
	Q&SIV Enhancement - IR18											
G1.22	Total remaining IR18 Unallocated Investment	£m	I	0.000	0.052	1.103	4.199	64.175	153.441	191.467	165.264	579.700
	Q&SIIIa & Q&SIIIb Completion Expenditure											
G1.23	Total OMG180 Completion Expenditure	£m	I	0.000	72.441	96.218	34.820	36.288	29.064	9.158	0.000	277.990
G1.24	Total Non OMG180 Completion Expenditure	£m	I	0.000	4.044	26.841	23.940	9.656	2.316	0.330	0.000	67.127
G1.25	**Total Completion Expenditure**	**£m**	**C**	**0.000**	**76.486**	**123.059**	**58.760**	**45.944**	**31.380**	**9.489**	**0.000**	**345.117**
	Q&SV Early Start											
G1.26	Total Q&SV Early Start Enhancement Expenditure	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total Additional Operating Expenditure											
G1.27	Additional Operating Expenditure from Capital Maintenance	£m	I	0.000	0.976	0.759	0.411	2.243	1.556	0.115	0.068	6.127
G1.28	Additional Operating Expenditure from Water Growth	£m	I	0.000	0.000	0.026	0.004	0.025	0.027	0.000	0.000	0.081
G1.29	Additional Operating Expenditure from Wastewater Growth	£m	I	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0.000	0.005
G1.30	Additional Operating Expenditure from Improving drinking water quality compliance and reliability	£m	I	0.000	0.000	0.000	0.009	-0.159	-0.036	0.081	0.081	-0.025
G1.31	Additional Operating Expenditure from Improving drinking water availability and resilience of service	£m	I	0.000	0.000	0.000	0.000	0.007	0.065	0.012	0.012	0.097
G1.32	Additional Operating Expenditure from Protecting and enhancing the environment	£m	I	0.000	0.000	0.000	0.000	0.014	-0.014	-0.002	-0.002	-0.006
G1.33	Additional Operating Expenditure from Reducing flooding and pollution from sewers	£m	I	0.000	0.005	0.000	0.000	0.000	0.000	0.000	0.000	0.006
G1.34	Additional Operating Expenditure from Improving the customer experience	£m	I	0.000	0.000	0.000	0.000	0.396	0.130	0.000	0.000	0.527
G1.35	Additional Operating Expenditure from Climate Change	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.36	Additional Operating Expenditure from Reducing long term cost of service	£m	I	0.000	0.000	0.000	0.110	0.000	0.000	0.081	1.000	1.191
G1.37	Additional Operating Expenditure from IR18	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.38	Additional Operating Expenditure from Completion	£m	I	0.000	0.201	0.634	0.236	0.136	0.150	0.003	0.003	1.364
G1.39	Additional Operating Expenditure from Q&SV Early Start	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.40	**Total Additional Operating Expenditure**	**£m**	**C**	**0.000**	**1.182**	**1.419**	**0.769**	**2.667**	**1.879**	**0.289**	**1.161**	**9.366**
	Grants and Capital Contributions											
G1.41	Grants for infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.42	Grants for non-infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.43	Contributions to infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.44	Contributions to non-infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.45	Contributions to service relocations - Water	£m	I	0.000	-10.790	-6.517	-7.315	-5.346	-5.346	-5.346	0.000	-40.660
G1.46	Contributions to service relocations - Wastewater	£m	I	0.000	-5.559	-3.357	-3.768	-2.754	-2.754	-2.754	0.000	-20.946
G1.47	"Infrastructure charge" contributions for infrastructure assets	£m	I	0.000	-1.710	-14.871	-7.092	-12.192	-6.430	-5.905	0.000	-48.200
G1.48	**Total Capital Contributions**	**£m**	**C**	**0.000**	**-18.058**	**-24.745**	**-18.175**	**-20.292**	**-14.530**	**-14.005**	**0.000**	**-109.805**
	Expenditure Totals											
G1.49	Capital Maintenance Expenditure	£m	C	0.000	261.917	341.881	399.197	373.430	343.631	359.038	0.000	2079.094
G1.50	Growth Expenditure	£m	C	0.000	48.663	49.982	49.309	43.995	17.919	14.526	0.000	224.394
G1.51	Q&SIV Enhancement Expenditure	£m	C	46.795	74.649	111.788	139.395	236.631	335.164	395.705	175.625	1515.753
G1.52	Q&SIIIa & Q&SIIIb Completion Expenditure	£m	C	0.000	76.486	123.059	58.760	45.944	31.380	9.489	0.000	345.117
G1.53	Q&SV Early Start Expenditure	£m	C	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.54	**Gross Capital Investment**	**£m**	**C**	**46.795**	**461.714**	**626.711**	**646.662**	**700.000**	**728.094**	**778.758**	**175.625**	**4164.358**
G1.55	Total Capital Contributions	£m	C	0.000	-18.058	-24.745	-18.175	-20.292	-14.530	-14.005	0.000	-109.805
G1.56	**Net Capital Investment**	**£m**	**C**	**46.795**	**443.656**	**601.966**	**628.487**	**679.708**	**713.564**	**764.753**	**175.625**	**4054.553**
G1.57	Total Additional Operating Expenditure	£m	C	0.000	1.182	1.419	0.769	2.667	1.879	0.289	1.161	9.366

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SECTION G: INVESTMENT MONITORING
Table G2: Summary - Outputs

				10	20	30	40	50	60	70	80	90
Line Ref.	**Description**	**Units**	**Field Type**	**Report Year Pre 2016**	**Actual Report Year 2015-16**	**Actual Report Year 2016-17**	**Actual Report Year 2017-18**	**Forecast Report Year 2018-19**	**Forecast Report Year 2019-20**	**Forecast Report Year 2020-21**	**Forecast Post 2021**	**Forecast Total Financed in SR15-21**
	Growth											
G2.1	Strategic Capacity - Water Treatment [WG1]	Pe	I	0	0	14509	0	388	0	0	0	**14897**
G2.2	Strategic Capacity - Wastewater Treatment [SG1]	Pe	I	0	1351	792	3182	8272	36329	14562	0	**64488**
G2.3	Strategic Water Network Capacity (Infrastructure Charge) [WG5]	Pe	I	0	1920	12758	10705	16286	0	0	0	**41669**
G2.4	Strategic Wastewater Network Capacity (Infrastructure Charge) [SG5]	Pe	I	0	0	0	0	682	0	0	0	**682**
	Q&SIV Enhancements - Drinking Water Quality											
G2.5	Number of water treatment works improved	No.	I	0	0	1	3	11	3	9	0	**27**
G2.6	Number of zones made compliant with iron & manganese standards	No.	I	0	0	0	4	25	25	19	5	**73**
G2.7	Number of enhancements to improve reliability of supply (catchments and treatment)	No.	I	0.000	2.000	1.000	5.000	8.000	16.000	13.000	2.000	**45**
G2.8	Number of enhancements to improve reliability of supply (networks and storage)	No.	I	0	1	10	2	15	24	30	0	**82**
G2.9	Distribution mains cleaned (km)	Km	I	0	0	0	184	481	1681	1769	1817	**4114**
G2.10	Water supply resilience strategy and improvements made	No.	I	0	4	3	1	2	7	0	1	**17**
G2.11	Number of zones with improved security of supply (SOSI)	No.	I	0	1	0	0	3	3	1	2	**8**
G2.12	Number of security measures and improvements to the infrastructure of critical reservoirs	No.	I	0	3	74	194	176	114	128	0	**689**
G2.13	Number of water quality etc studies to inform future periods	No.	I	0	12	74	134	111	13	1	0	**345**
G2.14	2010-15 outputs planned to complete in the 2015-21 period	No.	I	0	2	4	2	6	7	1	0	**22**
	Q&SIV Enhancements - Environment											
G2.15	Number of WWTWs improved to meet UWWTD	No.	I	1	5	1	8	7	1	2	0	**25**
G2.16	Number of waste water networks improved to meet UWWTD	No.	I	0	4	13	5	3	15	6	13	**46**
G2.17	Number of improvements required to meet UWWTD - Glasgow completion	No.	I	0	24	12	15	8	12	6	8	**77**
G2.18	Number of improvements required to meet the Water Framework Directive	No.	I	0	1	0	0	10	1	9	0	**21**
G2.19	Number of revised Bathing Waters Directive studies	No.	I	0	0	0	8	0	2	1	0	**11**
G2.20	Number of studies and catchments to meet the requirements of the Flood Risk Management Act	No.	I	0	0	13	52	61	83	9	0	**218**
G2.21	Number of environmental studies to inform future periods	No.	I	0	0	5	28	26	61	7	0	**127**
G2.22	Number of improvements required by the Compliance Assessment Scheme; odour reduction and sludge man	No.	I	0	10	9	8	9	3	3	0	**42**
G2.23	2010-15 outputs planned to complete in the 2015-21 period	No.	I	0	7	1	4	1	1	1	0	**15**
G2.24	Number of improvements to dams to meet the requirements of the Flood Risk Management Act	No.	I	0	7	4	7	17	19	1	0	**55**
	Q&SIV Enhancements - Supporting Economic Development											
G2.25	Number of climate change vulnerability assessments	No.	I	0	4	50	3	37	15	13	0	**122**
G2.26	Improvements in renewable power and energy efficiency	Gwh	I	0.52	1.12	7.65	3.17	0.78	0.00	4.23	0.00	**17.47**
	Q&SIV Enhancements - Output Monitoring Group - Annual Measures											
G2.27	Number of lead communication pipes replaced	No.	I	0	1343	1350	1169	0	0	0	0	**3862**
G2.28	Assessment of levels of pressure for all customers and number of improvements if low levels of service are found	No.	I	0	0	0	1	0	0	0	0	**1**
G2.29	Improve response times to reduce average duration of short term interruptions to supply	No.	I	0	TBC	TBC	TBC	TBC	TBC	TBC	TBC	**TBC**
G2.30	Number of water efficiency advice and water saving packs provided (to 2% of customer base)	No.	I	0	0	233	6684					**6917**
G2.31	Number of internal flooding improvements	No.	I	0	47	39	54					**140**
G2.32	Number of internal flooding improvements - completion programme	No.	I	0	0	0	0	0	0	0	0	**0**
G2.33	Number of external flooding investigations and improvements	No.	I	0	29	22	49					**100**
G2.34	% of customers covered by flood resilience assessments	No.	I	0%	n/a	66%	66%	TBC	TBC	TBC	TBC	**#VALUE!**
G2.35	Number of surface water management investigations	No.	I	0	0	1	0	0	0	0	0	**1**
G2.36	Number of connections for new households and businesses	No.	I	0	19803	21993	23914					**65710**
G2.37	New waste water capacity for 58,000 people	No.	I	0	1351	792	3182	8954	36329	14562	0	**65170**
G2.38	Number of developer constructed assets (Part 2&3) adopted	No.	I	0	25	416	838					**1279**
G2.39	Number of first time non domestic meters installed	No.	I	0	4069	3313	2586					**9968**
G2.40	Number of statutory requirements to relocate services for transport infrastructure projects	No.	I	0	77	59	60					**196**
G2.41	Improved contact management and proactive communication	No.	I	0	0	0	0	1	0	0	0	**1**
G2.42	Number of wholesale meter accuracy improvements	No.	I	0	7729	10441	13868					**32038**
G2.43	Number of Strategic Mains Diversions	No.	I	0	0	0	0	4	0	1	0	**5**
	Q&SIIIa & Q&SIIIb Delivery projects											
G2.44	Q&SIIIa projects remaining	No.	I	1	1	0	0	0	0	0	0	
G2.45	Q&SIIIb projects remaining	No.	I	36	14	8	3	2	0	0	0	
G2.46	Q&S3b Km of Mains Rehabilitated remaining	Km	I	0	0	0	0	0	0	0	0	

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SCOTTISH WATER
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SECTION G: INVESTMENT MONITORING
Table G3: Monitoring Serviceability

Line Ref.	Description	Units	Field Type	Ministerial Target 2015-21	Baseline Delivery Plan Target Mar 2015	Actual March 2015	Delivery Plan Target Mar 2016	Actual March 2016	Delivery Plan Target Mar 2017	Actual March 2017	Delivery Plan Target Mar 2018	Actual March 2018	Delivery Plan Target Mar 2019	Forecast March 2019	Delivery Plan Target Mar 2020	Forecast March 2020	Delivery Plan Target Mar 2021	Forecast March 2021	Delivery Plan Target Post Mar 2021	Forecast Post March 2021
				10	20	30	40	50	60	70	80	90	100	110	120	130	140	150	160	170
	Drinking Water Quality Indicators																			
G3.1	Number of failing zones for iron	Nr	I	n/a	n/a	16	n/a	21	n/a	18	n/a	25	n/a		n/a		n/a			
G3.2	Number of failing zones for manganese	Nr	I	n/a	n/a	14	n/a	11	n/a	7	n/a	9	n/a		n/a		n/a			
G3.3	Number of microbiological failures at WTWs	Nr	I	n/a	38	40	n/a	16	n/a	33	n/a	22	n/a		n/a		n/a			
G3.4	Number of Customer Contacts relating to Taste	Nr	I	5000	n/a	2671	5000	2691	5000	2526	5000	2503	5000		5000		5000			
G3.5	Number of Customer Contacts relating to Discolouration	Nr	I	10000	n/a	9211	10000	6325	10000	5973	10000	4744	10000		10000		10000			
	Environment Serviceability Indicators																			
G3.6	Number of failing WWTW	Nr	I	5	18	3	5	6	5	4	5	0	5		5		5			
G3.7	Number of sludge treatment facilities improved to comply with safe sludge matrix	Nr	I	n/a	2	2	n/a	8	n/a	8	8	9	8		8		8			
G3.8	Maximum number of UIDs	Nr	I	n/a	n/a	791	n/a	761	n/a	738	n/a	720	n/a		n/a		n/a			
G3.9	Number of pollution incidents	Nr	I	330	548	249	330	260	330	239	330	193	330		330		330			
G3.10	Total number of Pollution incidents (sewerage)	Nr	I	n/a	n/a	249	329	257	329	238	329	191.00	329		329		329			
G3.11	Serious pollution incidents (sewerage) Cat 1 & 2	Nr	I	n/a	n/a	8	13	10	13	12	13	5.00	13		13		13			
G3.12	Serious pollution incidents (water) Cat 1	Nr	I	n/a	n/a	1	1	3	1	1	1	0.0	1		1		1			
G3.13	Discharge permit compliance	%	I	n/a	n/a	99.49%	n/a	98.98%	n/a	99.32%	n/a	100.0%	n/a		n/a		n/a			
G3.14	Satisfactory sludge disposal	%	I	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%		100%			
G3.15	Greenhouse gas (GHG) emissions (ktCO2e)	ktCO2e	I	n/a	n/a	379*	n/a	404*	n/a	352	n/a	315	n/a		n/a		n/a			
	Customer Service Serviceability Indicators																			
G3.16	Properties on the low pressure register	Nr	I	100	240	46	100	47	100	45	100	45	100		100		100			
G3.17	Properties with unplanned interruptions to supply > 12 hrs	Nr	I	<1,000	684	563	<1,000	716	<1,000	648	<1,000	552	<1,000		<1,000		<1,000			
G3.17a	Properties with unplanned interruptions to supply > 6 hrs	Nr	I	13000	n/a	n/a	13000	6434	13000	6027	13000	6393	13000		13000		13000			
G3.18	Number of hours lost due to water supply interruptions for three hours or longer	Hrs/prop	I	n/a	n/a	0.2763	n/a	0.261	n/a	0.2607	n/a	0.386	n/a		n/a		n/a			
G3.19	Bursts per 1,000km of mains	Nr	I	n/a	188	160	n/a	140.222	n/a	137	n/a	157	n/a		n/a		n/a			
G3.20	Properties at risk of internal sewer flooding	Nr	I	370	341	302	370	334	370	315/381	>370	373	370		370		370			
G3.21	Properties internally flooded due to other causes	Nr	I	n/a	1270	367	n/a	389	n/a	328	n/a	346	n/a		n/a		n/a			
G3.22	Properties internally flooded due to overloaded sewers	Nr	I	n/a	n/a	54	n/a	95	n/a	121	n/a	63	n/a		n/a		n/a			
G3.23	Incidents of internal sewer flooding for properties that have flooded within the last ten years	Nr	I	n/a	n/a	156	n/a	243	n/a	241	n/a	202	n/a		n/a		n/a			
G3.24	Properties at risk of external sewer flooding	Nr	I	<5,000	n/a	3708	<5,000	3693	<5,000	3699	<5,000	3701	<5,000		<5,000		<5,000			
G3.25	Incidents of external sewer flooding due to other causes	Nr	I	13000	n/a	10768	13000	9981	13000	8565	13000	7498	13000		13000		13000			
G3.26	Incidents of external sewer flooding due to overloaded sewers	Nr	I	400	n/a	227	400	349	400	159	400	120	400		400		400			
G3.27	The Overall Satisfaction level (from the customer service questionnaire)	%	I	n/a	>78%	92%	n/a	90%	n/a	91%	n/a	92%	n/a		n/a		n/a			
G3.28	The maximum number of 'second tier' complaints referred to Scottish Public Services Ombudsman	Nr	I	n/a	<121	4.000	n/a	1.000	n/a	2.000	n/a	3.000	n/a		n/a		n/a			
G3.29	The number of telephone contacts relating to drinking water quality	Nr	I	n/a	<24,168	14150	n/a	11667	n/a	10563	n/a	9309	n/a		n/a		n/a			
G3.30	The Overall Performance Assessment (OPA) Score (In Year Value)	Nr	I	380-385	380	400	380	393	381	398	382	406	383		384		385			
G3.31	The Overall Performance Assessment (OPA) Score (Period Average)	Nr	I	382.5	n/a	370	382.5	393	382.5	396	382.5	399	382.5		382.5		382.5			
G3.32	The average annual level of leakage	Ml/d	I	575.000	600.000	543.993	575.000	499.630	575.000	494.758	575.0	491.979	575.0		575.0		575.0			
G3.33	Household Customer Experience Measure (HCEM)	Nr	I	>82.60	n/a	82.60	>82.60	84.32	>82.60	85.88	>82.60	86.36	>82.60		>82.60		>82.60			
G3.34	Non-Household Customer Experience Measure (nHHCEM)	Nr	I	n/a	n/a	n/a	n/a	n/a	n/a	83.920	n/a	77.500	n/a		n/a		n/a			
G3.35	High Esteem Test	%	I	n/a	n/a	n/a	n/a	78.60%	n/a	76.40%	n/a	76.40%	n/a		n/a		n/a			
G3.36	Wholesale Key Performance Indicator (KPI's)	%	I	95.00%	95.00%	92.00%	95.00%	90.96%	95.00%	91.92%	95.00%	97.6%	95.0%		95.0%		95.0%			
	Resilience of supply																			
G3.37	Water Available for Supply Index: % of Population covered by 1:40 level of Service	%	I	n/a	n/a	88.90%	n/a	87.30%	n/a	86.80%	n/a	86.74%	n/a		n/a		n/a			
G3.38	Water Available for Supply Index: % of Population covered by 1:100 level of Service	%	I	n/a	n/a	71.50%	n/a	77.30%	n/a	82.20%	n/a	70.1%	n/a		n/a		n/a			
	Asset Serviceability Indicators																			
G3.39	Asset Health Index: Water resources			n/a	n/a	n/a	n/a	0.617	n/a	0.617	n/a	0.617	n/a		n/a		n/a			
G3.40	Asset Health Index: Water mains			n/a	n/a	n/a	n/a	0.411	n/a	0.755	n/a	0.605	n/a		n/a		n/a			
G3.41	Asset Health Index: Water treatment works			n/a	n/a	n/a	n/a	0.782	n/a	0.786	n/a	0.720	n/a		n/a		n/a			
G3.42	Asset Health Index: Water storage			n/a	n/a	n/a	n/a	0.754	n/a	0.754	n/a	0.716	n/a		n/a		n/a			
G3.43	Asset Health Index: Water pumping stations			n/a	n/a	n/a	n/a	0.755	n/a	0.755	n/a	0.718	n/a		n/a		n/a			
G3.44	Asset Health Index: Wastewater sewers			n/a	n/a	n/a	n/a	0.816	n/a	0.813	n/a	0.821	n/a		n/a		n/a			
G3.45	Asset Health Index: Wastewater sewer structures			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a		n/a			
G3.46	Asset Health Index: Wastewater sea outfalls			n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a		n/a		n/a			
G3.47	Asset Health Index: Wastewater sewage pumping stations			n/a	n/a	n/a	n/a	0.540	n/a	0.541	n/a	0.532	n/a		n/a		n/a			
G3.48	Asset Health Index: Wastewater sewage treatment works			n/a	n/a	n/a	n/a	0.551	n/a	0.551	n/a	0.541	n/a		n/a		n/a			
G3.49	Asset Health Index: Wastewater sludge treatment facilities			n/a	n/a	n/a	n/a	0.581	n/a	0.586	n/a	0.579	n/a		n/a		n/a			

Prepared by: ……………………………………………… Date: ……………………

Checked by: ……………………………………………… Date: ……………………

Authorised by: Date:

SCOTTISH WATER
2018
ANNUAL RETURN 2018

SECTION G: INVESTMENT MONITORING
Table G4: OMD Inputs including Q&SIIIa&b Project Sign-Offs

Q&SIV Enhancements - Drinking Water Quality - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMG Programme Group	OMD Weighting %	Milestone Stage	Units	Field Type	2015/16				2016/17				2017/18				2018/19				2019/20				2020/21				2015-21
									1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
G4.1	Number of water treatment works improved	DW2, DW3B, DW3C, DW23, DW25, DW25P, DW25T	27	1	11.6	1	No.	I	15	18	20	25	26	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27	27
						2		I	1	1	2	10	10	14	14	16	17	17	18	22	23	23	24	25	25	27	27	27	27	27	27	27	27
						3		I	0	0	1	8	8	13	13	16	16	17	18	22	23	23	23	24	25	25	27	27	27	27	27	27	27
						4		I	0	0	0	0	1	1	1	4	5	5	8	12	16	17	18	18	19	20	22	25	25	26	27	27	27
						5		I	0	0	0	0	0	1	1	1	1	1	1	4	7	11	12	15	17	17	18	18	19	20	22	27	27
G4.2	Number of zones made compliant with iron & manganese standards	DW5	78	2	5.8	1	No.	I	74	74	74	74	74	74	74	74	74	74	74	74	74	74	78	78	78	78	78	78	78	78	78	78	78
						2		I	0	0	0	28	33	44	44	56	56	62	62	63	66	69	69	71	74	74	74	74	74	74	74	78	78
						3		I	0	0	0	3	24	32	41	55	56	62	62	63	65	68	69	70	71	74	74	74	74	74	74	78	78
						4		I	0	0	0	0	0	0	0	10	13	15	21	31	42	50	50	50	54	57	65	70	73	74	74	78	78
						5		I	0	0	0	0	0	0	0	0	0	1	3	4	13	21	23	29	43	48	48	54	61	70	72	73	73
G4.3	Number of enhancements to improve reliability of supply (catchments and treatment)	WR1, DW25P	47	3	5.4	1	No.	I	4	5	6	17	21	23	28	36	38	40	41	45	47	47	47	47	47	47	47	47	47	47	47	47	47
						2		I	1	1	1	7	8	9	10	15	16	16	20	28	29	34	37	42	44	46	47	47	47	47	47	47	47
						3		I	0	0	0	6	8	9	9	15	16	16	17	24	26	29	32	37	43	44	46	46	47	47	47	47	47
						4		I	0	0	0	3	3	3	4	5	7	9	9	13	16	16	18	21	24	28	31	36	40	45	46	47	47
						5		I	0	0	0	2	2	2	2	3	3	4	6	8	11	12	12	16	20	25	28	32	36	41	44	45	45
G4.4	Number of enhancements to improve reliability of supply (networks and storage)	DW25D, DW25P, DW25T	82	4	2.0	1	No.	I	1	4	13	27	28	40	41	60	60	60	60	82	82	82	82	82	82	82	82	82	82	82	82	82	82
						2		I	0	0	2	9	10	19	19	28	28	29	39	63	64	67	67	68	81	82	82	82	82	82	82	82	82
						3		I	0	0	1	8	10	18	18	21	27	27	28	48	63	64	66	67	68	81	82	82	82	82	82	82	82
						4		I	0	0	1	3	4	10	11	12	12	13	14	15	28	29	29	40	42	49	52	66	69	82	82	82	82
						5		I	0	0	0	1	3	10	10	11	11	12	13	13	18	26	28	28	39	42	50	52	67	69	82	82	82
G4.5	Distribution mains cleaned (km)	DW25D, DW25FS	5,928	5	6.2	1	Km	I	0	478.1984	1667.062	2414.329	2670.56	3719.8	4114.67	4114.67	4114.672	4114.67	4114.67	4114.672	4114.67	4114.67	5931.82	5931.82	5931.82	5931.82	5931.82	5931.82	5931.82	5931.817	5932	5931.82	5931.816879
						2		I	0	0	0	372.5186	372.519	481.343	481.343	745.429	780.302	988.683	1786.08	2150.661	3028.63	4114.67	4114.67	4114.67	4114.67	4114.67	5931.82	5931.82	5931.82	5931.817	5932	5931.82	5931.816879
						3		I	0	0	0	87.40401	317.656	340.852	366.707	673.819	757.0485	888.008	1108.99	1786.083	2150.66	2845.38	4114.67	4114.67	4114.67	4114.67	4114.67	5931.82	5931.82	5931.817	5932	5931.82	5931.816879
						4		I	0	0	0	0	0	0	0	129.31	165.7841	382.174	398.264	599.9935	610.41	969.639	1421.02	2255.62	2994.74	3603.47	4114.67	4114.67	4114.67	4371.46	5140	5931.82	5931.816879
						5		I	0	0	0	0	0	0	0	0	0	0	67.4821	184.0026	370.109	561.154	561.154	665.237	764.322	1175.17	1562.02	2346.16	3206.7	3603.474	4115	4114.67	4114.671879
G4.6	Water supply resilience strategy and improvements made	CS16WR	18	6	6.5	1	No.	I	2	4	6	11	11	17	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18
						2		I	1	1	3	8	8	9	9	10	13	13	14	16	17	17	17	17	17	18	18	18	18	18	18	18	18
						3		I	1	1	1	8	8	9	9	9	13	13	14	16	17	17	17	17	17	18	18	18	18	18	18	18	18
						4		I	1	1	1	6	6	6	7	8	8	8	8	8	8	10	10	14	16	17	17	17	17	17	17	17	17
						5		I	0	0	0	4	6	6	6	7	8	8	8	8	8	8	8	10	14	16	17	17	17	17	17	17	17
G4.7	Number of zones with improved security of supply (SOSI)	WG4	10	7	2.9	1	No.	I	2	2	3	5	5	5	7	8	8	8	8	8	8	10	10	10	10	10	10	10	10	10	10	10	10
						2		I	1	1	1	1	1	1	2	2	2	3	5	6	8	8	8	9	9	10	10	10	10	10	10	10	10
						3		I	1	1	1	1	1	1	1	2	2	2	3	5	7	8	8	8	9	9	10	10	10	10	10	10	10
						4		I	1	1	1	1	1	1	1	1	1	1	1	1	1	1	3	5	5	7	7	7	7	8	8	9	9
						5		I	0	0	1	1	1	1	1	1	1	1	1	1	1	1	3	4	5	7	7	7	7	7	8	8	8
G4.8	Number of security measures and improvements to the infrastructure of critical reservoirs	DW9A, DW9D, DW9F, DW9H	689	8	4.2	1	No.	I	633	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689	689
						2		I	30	86	86	292	292	292	292	321	322	445	445	573	573	573	574	574	689	689	689	689	689	689	689	689	689
						3		I	30	86	86	292	292	292	292	321	321	322	445	573	573	573	573	574	574	574	689	689	689	689	689	689	689
						4		I	0	0	0	3	3	5	41	139	139	155	239	344	349	360	453	457	460	561	562	571	573	573	689	689	689
						5		I	0	0	0	3	3	5	41	77	139	145	176	271	337	346	352	447	459	461	561	561	573	573	573	689	689
G4.9	Number of water quality etc studies to inform future periods	CS16S, DW2_S, DW25PS, DW25TS, DW3C_S,	345	18	1.9	1	No.	I	234	343	344	344	344	344	344	344	344	344	344	344	344	344	344	344	345	345	345	345	345	345	345	345	345
						2		I	27	49	191	343	344	344	344	344	344	344	344	344	344	344	344	344	345	345	345	345	345	345	345	345	345
						3		I	27	49	190	343	344	344	344	344	344	344	344	344	344	344	344	344	345	345	345	345	345	345	345	345	345
						4		I	0	0	0	12	12	40	59	113	117	154	185	252	252	331	331	331	331	331	344	344	344	344	345	345	345
						5		I	0	0	0	12	12	18	36	86	106	138	138	220	258	259	329	331	331	331	331	344	344	344	344	345	345
G4.10	2010-15 outputs planned to complete in the 2015-21 period	DW5, DW13, DW23, DW25	23	19	4.2	1	No	I	18	20	20	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22
						2		I	13	14	16	18	18	18	19	19	19	19	19	19	19	21	22	22	22	22	22	22	22	22	22	22	22
						3		I	13	14	14	17	17	17	17	18	18	19	19	19	19	19	21	22	22	22	22	22	22	22	22	22	22
						4		I	1	3	3	4	4	4	6	8	8	8	9	11	13	15	15	18	19	20	21	21	22	22	22	22	22
						5		I	0	0	1	2	2	3	3	6	7	7	7	8	10	11	13	14	17	17	19	21	21	22	22	22	22

Q&SIV Enhancements - Environment - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMG Programme Group	OMD Weighting %	Milestone Stage	Units	Field Type	2015/16				2016/17				2017/18				2018/19				2019/20				2020/21				2015-21
									1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
G4.11	Number of WWTWs improved to meet UWWTD	EC01A, EC10A	25	9	7.6	1	No.	I	21	21	21	21	21	21	22	22	24	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
						2		I	6	6	7	18	18	18	18	18	18	21	21	22	22	23	23	23	23	23	25	25	25	25	25	25	25
						3		I	6	6	6	14	18	18	18	18	18	19	21	22	22	22	23	23	23	23	23	25	25	25	25	25	25
						4		I	4	5	6	7	7	7	7	8	8	8	10	15	18	22	22	22	22	23	23	23	23	23	25	25	25
						5		I	4	5	5	6	7	7	7	7	8	8	8	15	17	22	22	22	22	22	23	23	23	23	23	25	25
G4.12	Number of waste water networks improved to meet UWWTD	CS11, EC01B,EC01C, EC01F, EC10B	59	10	7.3	1	No.	I	41	41	42	42	42	42	42	43	50	50	59	59	59	59	59	59	59	59	59	59	59	59	59	59	59
						2		I	1	8	14	28	28	28	30	31	32	34	35	35	39	40	40	42	46	57	59	59	59	59	59	59	59
						3		I	1	6	10	19	28	28	28	31	31	33	34	35	35	40	40	40	42	42	44	46	46	46	46	46	46
						4		I	0	2	4	7	7	13	17	17	18	20	21	23	25	25	25	36	36	40	41	41	41	41	46	46	46
						5		I	0	0	4	4	7	7	7	17	17	17	19	22	22	25	25	25	36	36	40	40	41	41	41	46	46
G4.13	Number of improvements required to meet UWWTD - Glasgow completion	EC01B, EC04B, EC10B	85	20	17.4	1	No.	I	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85
						2		I	38	38	38	56	56	60	63	63	64	65	67	69	70	71	74	74	85	85	85	85	85	85	85	85	85
						3		I	31	37	37	47	51	53	58	62	62	64	66	68	68	70	71	74	74	85	85	85	85	85	85	85	85
						4		I	3	8	23	27	27	29	32	37	43	46	52	53	56	59	60	67	70	70	73	73	75	76	77	77	77
						5		I	0	6	7	24	25	25	29	36	36	41	43	51	51	54	57	59	66	68	68	71	71	73	74	77	77
G4.14	Number of improvements required to meet the Water Framework Directive	EC10A, WR1, WR2A	21	11	0.4	1	No.	I	12	12	12	17	17	17	20	20	20	20	20	20	20	21	21	21	21	21	21	21	21	21	21	21	21
						2		I	1	1	1	10	10	11	11	11	11	11	11	11	11	14	20	20	21	21	21	21	21	21	21	21	21
						3		I	1	1	1	10	10	11	11	11	11	11	11	11	11	11	12	20	20	21	21	21	21	21	21	21	21
						4		I	0	0	1	1	1	1	1	1	1	1	1	1	2	11	11	11	12	12	12	18	18	21	21	21	21
						5		I	0	0	0	1	1	1	1	1	1	1	1	1	1	11	11	11	11	11	12	12	18	18	21	21	21
G4.15	Number of revised Bathing Waters Directive studies	EC16, EC16A, EC16B	11	12	1.2	1	No.	I	8	8	8	8	8	8	8	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
						2		I	0	0	0	0	0	0	0	1	2	4	10	10	10	10	10	10	10	11	11	11	11	11	11	11	11
						3		I	0	0	0	0	0	0	0	1	2	3	9	9	9	10	10	10	10	10	10	10	10	11	11	11	11
						4		I	0	0	0	0	0	0	0	0	0	0	7	8	8	8	8	8	9	10	10	10	10	10	10	11	11
						5		I	0	0	0	0	0	0	0	0	0	0	6	8	8	8	8	8	8	9	10	10	10	10	10	11	11
G4.16	Number of studies and catchments to meet the requirements of the Flood Risk Management Act	CS16D	218	13	1.4	1	No.	I	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218
						2		I	0	5	17	55	177	187	201	216	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218
						3		I	0	0	6	47	166	187	193	210	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218	218
						4		I	0	0	0	0	0	0	13	23	29	44	55	71	98	118	129	155	185	200	212	213	218	218	218	218	218
						5		I	0	0	0	0	0	0	7	13	16	38	51	65	74	95	116	126	151	183	197	209	213	218	218	218	218
G4.17	Number of environmental studies to inform future periods	EC01D, EC01G, EC06C, EC08C, EC10D, EC10E, EC10H, EC21, LA01_S, WR1A,	127	14	3.1	1	No.	I	98	123	123	123	123	123	123	126	126	126	126	127	127	127	127	127	127	127	127	127	127	127	127	127	127
						2		I	9	10	11	31	56	93	109	122	125	125	126	126	126	126	127	127	127	127	127	127	127	127	127	127	127
						3		I	9	9	10	21	37	78	98	116	125	125	126	126	126	126	127	127	127	127	127	127	127	127	127	127	127
						4		I	0	0	0	0	0	0	1	5	7	10	23	36	40	58	60	74	95	114	120	123	127	127	127	127	127
						5		I	0	0	0	0	0	0	0	5	5	6	16	33	34	41	55	59	74	95	114	120	123	127	127	127	127
G4.18	Number of improvements required by the Compliance Assessment Scheme; odour reduction and sludge management	EC08A, EC23A, LA01, WQ01D, WQ01E	42	15	2.3	1	No.	I	14	17	37	37	38	38	39	39	41	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42
						2		I	9	10	11	12	21	26	27	29	29	36	36	39	40	40	42	42	42	42	42	42	42	42	42	42	42
						3		I	9	10	11	12	21	25	26	28	29	36	36	38	39	39	40	40	41	41	42	42	42	42	42	42	42
						4		I	6	7	10	11	11	11	11	20	21	22	27	28	34	36	36	37	38	39	39	39	40	41	42	42	42
						5		I	4	5	6	10	10	10	10	19	19	20	22	27	29	35	36	36	37	38	39	39	39	39	40	42	42
G4.19	2010-15 outputs planned to complete in the 2015-21 period	EC16, WG4, WR1	15	21	3.3	1	No.	I	14	14	14	14	14	14	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
						2		I	8	9	12	12	12	12	12	12	12	12	12	13	13	13	14	14	14	15	15	15	15	15	15	15	15
						3		I	5	7	12	12	12	12	12	12	12	12	12	13	13	13	13	14	14	14	15	15	15	15	15	15	15
						4		I	0	0	1	7	7	8	8	10	10	10	10	12	12	13	13	13	14	14	14	14	15	15	15	15	15
						5		I	0	0	0	7	7	7	8	8	10	10	10	12	12	13	13	13	13	14	14	14	14	15	15	15	15
G4.20	Number of improvements to dams to meet the requirements of the Flood Risk Management Act	WR6	55	26	0.7	1	No.	I	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
						2		I	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
						3		I	0	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55	55
						4		I	0	0	0	7	7	8	9	12	12	17	17	26	27	33	36	40	43	52	54	55	55	55	55	55	55
						5		I	0	0	0	7	7	8	9	11	11	11	14	18	22	26	32	35	39	42	51	54	55	55	55	55	55

Q&SIV Enhancements -Supporting Economic Development - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMG Programme Group	OMD Weighting %	Milestone Stage	Units	Field Type	2015/16				2016/17				2017/18				2018/19				2019/20				2020/21				2015-21
									1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
G4.21	Number of climate change vulnerability assessments	CC3S, CC4S, CC4W, CC5S, CC7S	122	17	1.7	1	No.	I	111	115	115	115	115	115	115	115	115	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122
						2		I	3	55	59	59	59	59	61	61	61	115	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122
						3		I	3	55	59	59	59	59	61	61	61	113	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122
						4		I	0	0	0	4	6	31	54	54	55	55	56	59	59	59	94	94	94	94	109	109	109	109	122	122	122
						5		I	0	0	0	4	6	31	54	54	54	55	55	57	57	59	59	94	94	94	94	109	109	109	109	122	122
G4.22	Improvements in renewable power and energy efficiency	I2S_WNI, I2S_WWNI	17.5	16	2.7	1	Gwh	I	2.273	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	17.471	17.471	17.471	17.471	17.471	17.471	17.471	17.471	17.471	17.47	17.471	17.471
						2		I	1.85	1.85	2.273	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	17.471	17.471	17.471	17.471	17.471	17.47	17.471	17.471
						3		I	0.94	1.11	1.11	12.504	12.504	12.504	12.504	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.244	17.471	17.471	17.471	17.47	17.471	17.471
						4		I	0.94	0.94	0.94	1.64	1.64	5	7.9	9.29	9.92	10.04	11.25	12.46	12.729	12.769	12.769	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.24	17.471	17.471
						5		I	0.94	0.94	0.94	1.64	1.64	5	7.9	9.29	9.92	10.04	11.25	12.46	12.46	12.46	12.46	13.244	13.244	13.244	13.244	13.244	13.244	13.244	13.24	17.471	17.471

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SCOTTISH WATER
2018
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water industry **commission** FOR SCOTLAND

SECTION G: INVESTMENT MONITORING
Table G5: Growth

Line No.	Line Title	Units	Field Type	10 Report Year 2015-16	20 Report Year 2016-17	30 Report Year 2017-18	40 Forecast Year 2018-19	50 Forecast Year 2019-20	60 Forecast Year 2020-21	70 Forecast Post 2021
	Growth expenditure (gross)									
G5.1	Expenditure for reasonable cost contributions - household - water	£m	I	8.215	7.224	6.670	0.214	0.214	0.214	0.000
G5.2	Expenditure for reasonable cost contributions - non-household - water	£m	I	-0.016	-0.005	0.072	0.000	0.000	0.000	0.000
G5.3	Total expenditure on reasonable cost contributions - water	£m	C	8.199	7.218	6.742	0.214	0.214	0.214	-
G5.4	Expenditure for reasonable cost contributions - household - wastewater	£m	I	8.959	10.384	9.837	0.454	0.454	0.454	0.000
G5.5	Expenditure for reasonable cost contributions - non-household - wastewater	£m	I	0.000	0.046	0.020	0.000	0.000	0.000	0.000
G5.6	Total expenditure on reasonable cost contributions - wastewater	£m	C	8.959	10.430	9.857	0.454	0.454	0.454	-
G5.7	Total expenditure on reasonable cost Contributions - water and wastewater	£m	C	17.158	17.648	16.599	0.668	0.668	0.668	-
G5.8	Expenditure on Part 3 strategic capacity - water	£m	I	1.005	1.976	4.452	13.177	8.812	7.869	0.000
G5.9	Expenditure on Part 3 strategic capacity - wastewater	£m	I	1.076	1.995	4.314	7.845	2.275	2.311	0.000
G5.10	Total expenditure on Part 3 strategic capacity - water and wastewater	£m	C	2.081	3.971	8.766	21.021	11.087	10.180	- 0.000
G5.11	Expenditure on Part 4 assets - water	£m	I	2.410	4.949	2.574	3.022	1.883	2.743	0.000
G5.12	Expenditure on Part 4 assets - wastewater	£m	I	7.170	6.050	8.442	5.250	0.138	0.135	0.000
G5.13	Total expenditure on Part 4 assets - water and wastewater	£m	C	9.580	10.999	11.017	8.272	2.021	2.877	0.000
G5.14	Total gross expenditure on growth - (RCC + Part 3 strategic capacity + Part 4)	£m	C	28.819	32.618	36.382	29.961	13.776	13.725	0.000
	Service Relocations									
G5.15	Service Relocations Water	£m	I	15.039	12.404	9.454	10.136	3.164	0.771	-
G5.16	Service Relocations Wastewater	£m	I	4.805	4.961	3.474	3.899	0.979	0.030	-
G5.17	Service Relocations Water Contributions	£m	I	-10.790	-6.517	-7.315	-5.346	- 5.346	- 5.346	-
G5.18	Service Relocations Wastewater Contributions	£m	I	-5.559	-3.357	-3.768	-2.754	- 2.754	- 2.754	-
G5.19	Net Service Relocations	£m	C	3.495	7.490	1.844	5.934	-3.957	-7.299	0.000
	Growth income (Infrastructure charge)									
G5.20	Water household infrastructure charge income	£m	I	6.508	7.506	8.098	8.827	9.063	9.195	-
G5.21	Water non-household infrastructure charge income	£m	I	0.189	0.213	0.054	0.198	0.198	0.198	-
G5.22	Wastewater household infrastructure charge income	£m	I	5.094	6.428	7.315	7.973	8.187	8.305	-
G5.23	Wastewater non-household infrastructure charge income	£m	I	0.077	0.058	0.028	0.102	0.102	0.102	-
G5.24	Total infrastructure charge income	£m	C	11.868	14.204	15.495	17.100	17.550	17.800	0.000
	Growth expenditure (net of income)									
G5.25	Total net growth expenditure	£m	C	20.446	25.904	22.731	18.795	- 7.731	- 11.374	0.000
	Growth - properties and populations									
G5.26	Number of new household properties connected to the water network	Nr	I	19,244	22,214	23,756	25,892	26,586	26,971	-
G5.27	Number of new non-household properties connected to the water network	Nr	I	559	630	158	582	582	582	-
G5.28	Total number of new properties connected to the water network	Nr	C	19,803	22,844	23,914	26,474	27,168	27,553	-
G5.29	Number of new household properties connected to the wastewater network	Nr	I	15,061	19,022	21,459	23,389	24,015	24,363	-
G5.30	Number of new non-household properties connected to the wastewater network	Nr	I	229	171	81	298	298	298	-
G5.31	Total number of new properties connected to the wastewater network	Nr	C	15,290	19,193	21,540	23,687	24,313	24,661	-
G5.32	Number of new household properties receiving reasonable cost contributions - water	Nr	I	14,393	15,914	13,807	15,049	15,452	15,676	-
G5.33	Number of new non-household properties receiving reasonable cost contributions - water	Nr	I	-	-	150	552	552	552	-
G5.34	Total number of properties receiving reasonable cost contributions - water part 2 & 3	Nr	C	14,393	15,914	13,957	15,601	16,004	16,228	-
G5.35	Number of new household properties receiving reasonable cost contributions - wastewater	Nr	I	11,211	12,961	7,469	8,141	8,359	8,480	-
G5.36	Number of new non-household properties receiving reasonable cost contributions - wastewater	Nr	I	-	57	15	55	55	55	-
G5.37	Total number of properties receiving reasonable cost contributions - wastewater part 2 & 3	Nr	C	11,211	13,018	7,484	8,196	8,414	8,535	-
G5.38	Number of household property infrastructure charge payments - water	Nr	I	19,244	22,214	23,756	25,892	26,586	26,971	-
G5.39	Number of non-household property infrastructure charge payments - water	Nr	I	559	630	158	582	582	582	-
G5.40	Total number of infrastructure charge payments - water	Nr	C	19,803	22,844	23,914	26,474	27,168	27,553	-
G5.41	Number of household property infrastructure charge payments - wastewater	Nr	I	15,061	19,022	21,459	23,389	24,015	24,363	-
G5.42	Number of non-household property infrastructure charge payments - wastewater	Nr	I	229	171	81	298	298	298	-
G5.43	Total number of property infrastructure charge - wastewater	Nr	C	15,290	19,193	21,540	23,687	24,313	24,661	-
G5.44	Additional population equivalent served from new part 4 investment - water	Pe	I	-	14,509	-	388	-	-	-
G5.45	Additional population equivalent served from new part 4 investment - wastewater	Pe	I	1,351	792	3,182	8,272	36,329	14,562	-

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SECTION G : INVESTMENT PLAN
Table G6: Project Analysis - Actuals & Forecast - Water & Wastewater

Include all projects with expenditure in the price control period

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Project Autocode	Project Title	Q&S Period (3b,4, IR18,5)	Programme Grouping (1)	Programme Grouping (2)	Programme Grouping (3)	Programme Grouping (4)	Water or wastewater project (primary purpose)	Technical Expression - Sign-off Owner	Accountability	Programme Grouping	Current Project Status Code	Forecast MS1 Date	Forecast MS2 Date	Forecast MS3 Date	Forecast MS4 Date	Forecast MS5 Date	Project location - Local Authority
401204	Compliance with Lead Regulations Comms Pipes - North Cluster 2	Q&S3B	Completion	Non OMG180			Water		SWMD	Non OMG180	MS7	19/07/2010	17/12/2010	24/01/2011	28/03/2014	31/03/2014	All North Unitary Authorities
501018	NE244 - Bayview Court, Seatown, Cullen	Q&S4	Reducing flooding and pollution from sewers	Internal Flooding			Wastewater		SWD	Internal Flooding	MS0	27/11/2017	07/05/2018	25/05/2018	08/06/2018	05/07/2018	Moray
501040	North Ronaldsay WTW Quality	Q&S4	Improving drinking water quality compliance and rel	DWQ Reliability			Water		SWD	DWQ Reliability	MS0	30/03/2018	08/07/2019	07/11/2019	01/06/2020	01/09/2020	Orkney Islands
501559	Storm Tank Cleaning - Treatment Capacity Restoration Phase 1	Q&S4	Sustaining existing high service for customers	Wastewater non infrastructure			Wastewater		SWD	Wastewater non infrastructure	MS5	22/02/2016	18/04/2016	18/04/2016	24/01/2018	24/01/2018	Scottish Water Wide
502893	SW346 Beech Avenue, Newton Mearns	Q&S4	Reducing flooding and pollution from sewers	Internal Flooding			Wastewater		SWD	Internal Flooding	MSU	06/03/2020	04/02/2021	20/04/2021	22/11/2021	22/02/2022	East Renfrewshire
500707	(Longforgan) Station Road WWPS 1995 NO316293 - SR15 Capital Maintenance	Q&S4	Sustaining existing high service for customers	Wastewater non infrastructure			Wastewater		WWINF	Wastewater non infrastructure	MS3	12/06/2015	20/12/2017	29/03/2018	30/11/2018	18/03/2019	Perth and Kinross
501813	13 Carleton Cresent Glenrothes - Replace Pipe Bridge pipework	Q&S4	Sustaining existing high service for customers	Wastewater infrastructure			Wastewater		WWINF	Wastewater infrastructure	MS3	28/04/2017	14/03/2018	26/03/2018	20/06/2018	24/09/2018	Fife
500058	152 to 158 Busby Road Flooding	Q&S4	Reducing flooding and pollution from sewers	External Flooding			Wastewater		SWD	External Flooding	MS0	30/11/2017	03/04/2018	03/04/2018	03/04/2018	03/04/2018	East Renfrewshire
401087	2010- 2015 Asset Disposals (Finance)	Q&S3B	Sustaining existing high service for customers	Management and General			General		SWD	Management and General	MSU						Scottish Water Wide
500928	248 Sauchie Road, Crieff	Q&S4	Reducing flooding and pollution from sewers	External Flooding			Wastewater		SWD	External Flooding	MS2	26/10/2015	15/07/2016	24/01/2019	24/01/2019	25/07/2019	Perth and Kinross
501582	49 Ardrossan Road Saltcoats Connection Realignment	Q&S4	Sustaining existing high service for customers	Wastewater infrastructure			Wastewater		WWINF	Wastewater infrastructure	MS5	04/05/2016	29/09/2017	22/01/2018	26/03/2018	26/03/2018	North Ayrshire
501435	500100 - Balmore WTW - Network Risk	Q&S4	Improving drinking water quality compliance and rel	DWQ Reliability			Water		SWD	DWQ Reliability	MS5	01/04/2016	25/07/2016	26/07/2016	01/09/2016	01/09/2016	East Dunbartonshire
501440	500109 - Corrie WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Reliability			Water		SWD	DWQ Reliability	MS5	30/03/2016	01/03/2017	02/03/2017	01/03/2017	01/03/2017	North Ayrshire
501418	500122 - Ness WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Reliability			Water		NONINF	DWQ Reliability	MS0	28/04/2017	03/09/2018	02/10/2018	01/04/2020	01/07/2020	Na H-Eileanan an Iar
501436	500788 - Alexandria WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Reliability			Water		SWD	DWQ Reliability	MS0	30/06/2017	23/09/2022	01/02/2023	02/10/2023	11/12/2023	West Dunbartonshire
501421	500793 - Carrick Castle WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Reliability			Water		SWD	DWQ Reliability	MS0	08/03/2018	18/02/2019	13/06/2019	01/03/2020	01/07/2020	Argyll and Bute-Cowal & Bute
501419	500799 - Sewer flooding Customer Risk Assessment	Q&S4	Reducing flooding and pollution from sewers	External Flooding			Wastewater		SWD	External Flooding	MS0	03/03/2017	22/04/2019	23/08/2019	21/08/2020	23/11/2020	Scottish Water Wide
501439	500902 - Improving resilience of supplies - Newmore	Q&S4	Improving drinking water availability and resilience	Supply Resilience			Water		SWD	Supply Resilience	MS7	28/09/2016	28/09/2016	28/09/2016	01/01/2017	01/05/2017	Scottish Water Wide
501791	501121 - Service Relocations Water	Q&S4	Supporting economic development	NRSWA			Water		SWD	NRSWA	MSU	15/04/2021			15/04/2021		Scottish Water Wide
501796	501122 - Service Relocations Wastewater	Q&S4	Supporting economic development	NRSWA			Wastewater		SWD	NRSWA	MSU	14/04/2021			14/04/2021		Scottish Water Wide
501806	501143 - Sewer Catchment Modelling to Develop External Flooding Needs / Solutions	Q&S4	Reducing flooding and pollution from sewers	External Flooding			Wastewater		SWD	External Flooding	MSU	28/01/2019	06/07/2020	06/11/2020	09/02/2022	12/05/2022	Scottish Water Wide
501805	501144 - Sewer Catchment Modelling to Develop Internal Flooding Needs / Solutions	Q&S4	Reducing flooding and pollution from sewers	Internal Flooding			Wastewater		SWD	Internal Flooding	MSU	28/01/2019	06/07/2020	06/11/2020	09/02/2022	12/05/2022	Scottish Water Wide
502046	50531 UID Lyle Road PS EO	Q&S4	Protecting and enhancing the environment	UWWTD - UID			Wastewater		SWMD	UWWTD - UID	MS6	02/02/2013	26/01/2017	21/03/2017	01/09/2017	01/01/2018	North Lanarkshire
502809	722131 Leny Street Glasgow g20 7sh Developer payment	Q&S4	Supporting economic development	Infra Charge			Water		SWD	Infra Charge	MS7	10/07/2017	10/07/2017	21/11/2017	04/12/2017	04/12/2017	Glasgow City
403650	A96 Corridor - Foul Drainage	Q&S4	Supporting economic development	Infra Charge			Wastewater		SWD	Infra Charge	MS3	03/02/2014	24/03/2014	24/03/2014	29/06/2018	29/06/2018	Highland
402736	Aberargie WwTW - Growth	Q&S4	Supporting economic development	Strategic Capacity			Wastewater		SWMD	Strategic Capacity	MS7	11/06/2012	16/05/2013	28/10/2013	26/02/2014	26/02/2014	Perth and Kinross
401379	Aberchirder South Street - Sewer Flooding	Q&S4	Reducing flooding and pollution from sewers	Internal Flooding			Wastewater		SWMD	Internal Flooding	MS7	24/09/2010	29/10/2012	19/01/2015	13/03/2015	13/03/2015	Aberdeenshire
403781	Aberchirder WwTW Growth	Q&S4	Supporting economic development	Strategic Capacity			Wastewater		SWMD	Strategic Capacity	MS0	10/01/2017	25/03/2019	09/09/2019	27/07/2020	27/07/2020	Aberdeenshire
403478	Aberdeen Area Water Network Model	Q&S4	Supporting economic development	Infra Charge			Water		SWMD	Infra Charge	MS7	02/07/2013	21/10/2013	21/10/2013	18/12/2014	21/01/2015	Aberdeenshire
403788	Aberdeen Greenwell Road (International Base) Sewer Refurb	Q&S3B	Sustaining existing high service for customers	Wastewater infrastructure			Wastewater		SWMD	Wastewater infrastructure	MS7	21/10/2014	21/11/2014	14/01/2015	21/07/2015		Aberdeen City
402477	Aberdeen Integrated Catchment Study (Nigg and Persley Sewer Catchment Areas)	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	28/06/2011	20/02/2013	20/02/2013	26/03/2015	30/03/2015	Scottish Water Wide
046262	Aberdeen Mannofield No1 TWP Refurb - TWP000443	Q&S3B	Sustaining existing high service for customers	Water Non infrastructure			Water		SWMD	Water Non infrastructure	MS7	03/12/2008	27/09/2010	21/01/2013	31/07/2013		Aberdeen City
501094	Aberdeen Surface Water Action Plan	Q&S4	Protecting and enhancing the environment	UWWTD - Works			Wastewater		SWMD	UWWTD - Works	MS3	30/09/2015	20/07/2016	25/07/2016	01/04/2019	01/07/2019	Aberdeen City
503203	Aberdeen/ Aberdeenshire WW Growth Strategic Study	Q&S4	Supporting economic development	Strategic Capacity			Wastewater		SWD	Strategic Capacity	GW0	31/03/2021	05/07/2022	01/11/2022	19/06/2023	19/09/2023	Aberdeen City
500814	Aberdeenshire and Aberdeen City Hydraulic Verification - Gate 0-2	Q&S4	Reducing flooding and pollution from sewers	External Flooding			Wastewater		SWD	External Flooding	MS7	13/08/2015	11/12/2015	11/12/2015	01/02/2018	01/02/2018	Aberdeenshire
501095	Aberdeenshire Surface Water Action Plan	Q&S4	Protecting and enhancing the environment	UWWTD - Works			Wastewater		SWMD	UWWTD - Works	MS3	30/09/2015	26/09/2016	28/09/2016	01/04/2019	01/07/2019	Aberdeenshire
402969	Aberfoyle Mains Rehab	Q&S3B	Sustaining existing high service for customers	Water infrastructure			Water		SWMD	Water infrastructure	MS7	26/09/2012	05/10/2015	05/10/2015	05/10/2015		Stirling
503078	Aberfoyle SPS Rising Main	Q&S4	Sustaining existing high service for customers	Wastewater infrastructure			Wastewater		SWD	Wastewater infrastructure	GW0	26/10/2018	30/09/2019	16/12/2019	17/07/2020	19/10/2020	Stirling
500916	Aberfoyle Trunk Main Rehabilitation	Q&S4	Sustaining existing high service for customers	Water infrastructure			Water		WINF	Water infrastructure	MS3	28/09/2015	22/03/2018	27/03/2018	08/11/2018	09/01/2019	Stirling
500112	Aberlour DOA (DOA000499) Environmental Study	Q&S4	Protecting and enhancing the environment	Environmental Studies			Wastewater		SWMD	Environmental Studies	MS3	17/03/2015	19/12/2016	16/01/2017	22/02/2019	22/05/2019	Moray
PH_500112	Aberlour DOA (DOA000499) Environmental Study	Q&S4	Protecting and enhancing the environment	Environmental Studies	50305_TE_500305_003	OMG 22	Wastewater		SWMD	Environmental Studies		17/03/2015	19/12/2016	16/01/2017	01/02/2019	01/05/2019	Moray
PH_500112	Aberlour DOA (DOA000499) Environmental Study	Q&S4	Protecting and enhancing the environment	Environmental Studies	50407_Aberlour	OMG 23	Wastewater		SWMD	Environmental Studies		17/03/2015	19/12/2016	16/01/2017	01/02/2019	01/05/2019	Moray
PH_500112	Aberlour DOA (DOA000499) Environmental Study	Q&S4	Protecting and enhancing the environment	Environmental Studies	50710	OMG 23	Wastewater		SWMD	Environmental Studies		17/03/2015	19/12/2016	16/01/2017	01/02/2019	01/05/2019	Moray
400946	Aberlour High Street - Internal Flooding Programme	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	31/05/2010	12/09/2013	30/09/2013	08/08/2014	31/03/2014	Moray
045537	Abington STW Upgrade	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	29/05/2009	23/03/2011	12/10/2011	30/08/2012	26/11/2012	South Lanarkshire
400092	Aboyne (Tanarside) WTW Upgrade	Q&S3B	Completion	Non OMG180			Water		SWMD	Non OMG180	MS7	04/11/2009	29/03/2011	18/07/2011	25/06/2012	25/09/2012	Aberdeenshire
502958	Aboyne WwTW - Capital Maintenance	Q&S4	Sustaining existing high service for customers	Wastewater non infrastructure			Wastewater		SWD	Wastewater non infrastructure	MS0	29/11/2017	17/06/2019	15/10/2019	29/05/2020	31/08/2020	Aberdeenshire
500722	Aboyne WWTW CM	Q&S4	Supporting economic development	Strategic Capacity			Wastewater		SWD	Strategic Capacity	GW2	20/04/2018	26/08/2019	20/12/2019	10/12/2020	18/03/2021	Aberdeenshire
502227	AC Water Mains Study	Q&S4	Sustaining existing high service for customers	Water infrastructure			General		SWD	Water infrastructure	MS5	12/05/2016	15/09/2016	21/10/2016	06/12/2017	06/12/2017	Scottish Water Wide
500673	Access to SW Systems	Q&S4	Sustaining existing high service for customers	Management and General			General		SWD	Management and General	MS7	03/06/2015	16/03/2017	16/03/2017	16/01/2017		Scottish Water Wide
501059	Acharacle WTW GAC Units	Q&S4	Sustaining existing high service for customers	Water Non infrastructure			Water		SWMD	Water Non infrastructure	MS7	08/10/2015	25/11/2015	25/11/2015	25/11/2015	25/11/2015	Highland
502845	Achiltibuie WTW Growth SR21	Q&S4	Supporting economic development	Strategic Capacity			Wastewater		SWD	Strategic Capacity	GW0	18/05/2021	21/10/2022	20/02/2023	15/02/2024	17/05/2024	Highland
045300	Achmore WTW Upgrade	Q&S3B	Completion	Non OMG180			Water		SWMD	Non OMG180	MS7	17/03/2009	01/03/2011	15/08/2011	03/07/2012	24/09/2012	Highland
403590	Addition of Dunbar East BW Culverted Watercourse Investigation	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	27/09/2013	23/05/2014	02/06/2014	19/12/2014	27/03/2015	East Lothian
403592	Addition of Fisherrow Sands Bathing Water Study	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	27/09/2013	30/09/2014	30/09/2014	01/09/2016	01/10/2016	City of Edinburgh
402688	Additional Security requirements at 3 regraded water assets	Q&S3B	Completion	Non OMG180			Water		SWMD	Non OMG180	MS7	19/11/2012	02/02/2016	14/04/2015	14/04/2015	14/04/2015	Scottish Water Wide
500791	Additional Water Quality Sampling	Q&S4	Sustaining existing high service for customers	Water Non infrastructure			Water		SWD	Water Non infrastructure	MS3	30/10/2015	30/10/2015	06/05/2016	02/04/2018	13/04/2018	Scottish Water Wide
403916	Address Update	Q&S3B	Completion	Non OMG180			General		SWD	Non OMG180	MS7	03/09/2014	16/02/2015	18/02/2015	15/10/2015	15/10/2015	Scottish Water Wide
402506	Adpro Security Equipment Replacement - Bradan Dam Comms. link replacement	Q&S3B	Sustaining existing high service for customers	Water Non infrastructure			Water		SWMD	Water Non infrastructure	MS6	06/02/2012	24/09/2012	25/11/2013	01/12/2016		Scottish Water Wide
404110	ADPRO Security Video Handling System Replacement	Q&S3B	Sustaining existing high service for customers	Water Non infrastructure			Water		SWMD	Water Non infrastructure	MS6	24/04/2015	10/06/2015	07/09/2015	20/01/2017	20/01/2017	Scottish Water Wide
402462	Advanced Scheduler Phase 2	Q&S3B	Sustaining existing high service for customers	Management and General			General		SWD	Management and General	MS7	20/12/2011	22/01/2013	22/01/2013	17/02/2016		Scottish Water Wide
403657	Afaria Upgrade	Q&S3B	Sustaining existing high service for customers	Management and General			General		SWD	Management and General	MS7	10/01/2014	10/01/2014	10/01/2014	09/02/2015		Scottish Water Wide
034813	Afton Bradan Penwhapple WRZ-WFD Compliance	Q&S3A	Completion	Non OMG180			Water		SWMD	Non OMG180	MS7	15/12/2008	25/09/2012	01/11/2012	18/03/2013	18/03/2013	Scottish Water Wide
501273	Afton Lorg Windfarm	Q&S4	Reducing long term cost of service	Energy efficiency			Water		SWD	Energy efficiency	MSU	31/07/2018	31/07/2018	31/07/2018	31/07/2018	31/07/2018	East Ayrshire
046242	Afton Reservoir - Repairs to Bridge and Valvetower	Q&S3B	Sustaining existing high service for customers	Water infrastructure			Water		SWMD	Water infrastructure	MS7	08/01/2009	22/11/2010	31/03/2011	28/03/2014	28/03/2014	East Ayrshire
501274	Afton Scottish Power OHL	Q&S4	Reducing long term cost of service	Energy efficiency			Water		SWD	Energy efficiency	MSU	31/07/2018	31/07/2018	31/07/2018	31/07/2018	31/07/2018	East Ayrshire
501278	Afton Windfarm	Q&S4	Reducing long term cost of service	Energy efficiency			Water		SWD	Energy efficiency	MSU	01/05/2018	26/11/2018	26/11/2018	26/11/2018	07/12/2018	East Ayrshire
402951	Afton WTW - SCADA / PLC Upgrade	Q&S3B	Sustaining existing high service for customers	Water Non infrastructure			Water		SWMD	Water Non infrastructure	MS7	28/09/2012	22/10/2013	18/11/2013	27/10/2014		East Ayrshire
502651	Afton WTW_Ayrshire_THM Research and Investigation	IR18	IR18 Allowance	IR18			Water		SWD	IR18	MS0	21/02/2018	01/10/2018	04/02/2019	11/06/2019	11/09/2019	South Ayrshire
500650	Agile Phase 2	Q&S4	Sustaining existing high service for customers	Management and General			General		SWD	Management and General	MS3	19/08/2015	29/08/2016	29/08/2016	12/04/2018	12/04/2018	Scottish Water Wide
402658	Agile Working	Q&S3B	Sustaining existing high service for customers	Management and General			General		SWD	Management and General	MS7	31/05/2012	19/05/2014	19/05/2014	20/03/2014		Scottish Water Wide
502710	Aiginis, Knock, Lewis Overland Sewer	Q&S4	Sustaining existing high service for customers	Wastewater infrastructure			Wastewater		SWD	Wastewater infrastructure	MS7	21/07/2017	21/07/2017	21/07/2017	21/07/2017	21/07/2017	Na H-Eileanan an Iar
045810	Aird Tong SPS Upgrade	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	08/06/2009	21/03/2011	03/02/2014	31/03/2014	31/03/2014	Na H-Eileanan an Iar
502378	Airth DSR Mainout	Q&S4	Sustaining existing high service for customers	Water Non infrastructure			Water		WINF	Water Non infrastructure	MS0	23/12/2016	15/10/2018	15/11/2018	19/04/2019	22/07/2019	Falkirk
030009	Airth STW Upgrade	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	08/09/2008	09/01/2012	20/03/2012	15/07/2013	09/10/2013	Falkirk
502874	Albany Terrace, Perth	Q&S4	Sustaining existing high service for customers	Wastewater infrastructure			Wastewater		WWINF	Wastewater infrastructure	MS0	20/12/2017	05/11/2018	07/02/2019	18/06/2019	18/09/2019	Perth and Kinross
500204	Albert Rd WWPS	Q&S4	Sustaining existing high service for customers	Wastewater non infrastructure			Wastewater		WWINF	Wastewater non infrastructure	MS5	01/05/2015	28/04/2017	02/05/2017	06/03/2018	06/03/2018	City of Edinburgh
501208	Alexandria WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Compliance			Water		SWD	DWQ Compliance	MS3	06/07/2016	25/07/2016	25/07/2016	02/04/2018	15/06/2018	West Dunbartonshire
PH_501208	Alexandria WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Compliance	50788	OMG 05	Water		SWD	DWQ Compliance		06/07/2016	25/07/2016	25/07/2016	01/04/2018	01/06/2018	West Dunbartonshire
PH_501208	Alexandria WTW	Q&S4	Improving drinking water quality compliance and rel	DWQ Compliance	50788	OMG 04	Water		SWD	DWQ Compliance		06/07/2016	25/07/2016	25/07/2016	01/04/2018	01/06/2018	West Dunbartonshire
500723	Alford WwTW - Growth	Q&S4	Sustaining existing high service for customers	Wastewater non infrastructure			Wastewater		SWD	Wastewater non infrastructure	MS0	28/08/2017	17/06/2019	11/10/2019	08/06/2020	04/09/2020	Aberdeenshire
401936	Allander Park Bearsden - Infrastructure Growth	Q&S4	Supporting economic development	Infra Charge			Wastewater		SWMD	Infra Charge	MS7	12/09/2011	11/09/2015	14/09/2015	23/10/2015		East Dunbartonshire
502690	Allanfearn PFI - Odour Improvement Plan	Q&S4	Protecting and enhancing the environment	Odour			Wastewater		SWD	Odour	MS7	01/08/2015	01/03/2016	01/03/2016	01/03/2016	01/07/2017	Moray
030011	Allers (East Kilbride) STW Upgrade	Q&S3B	Completion	Non OMG180			Wastewater		SWMD	Non OMG180	MS7	23/03/2009	21/02/2012	21/02/2012	11/06/2014	02/07/2014	South Lanarkshire
402221	Allers Sludge Storage and Phase 2 M-E refurbishment	Q&S3B	Sustaining existing high service for customers	Wastewater non infrastructure			Wastewater		SWD	Wastewater non infrastructure	MS3	27/09/2011	27/09/2011	10/10/2011	02/04/2018		South Lanarkshire
403883	Alliance Mobilisation - Consultancy Support	Q&S3B	Sustaining existing high service for customers	Management and General			Water		SWD	Management and General	MS3	24/07/2014	02/10/2014	02/10/2014	02/04/2018	02/04/2018	Scottish Water Wide
045302	Alligin WTW Upgrade	Q&S3B	Completion	Non OMG180			Water		SWMD	Non OMG180	MS7	24/04/2009	17/03/2011	22/07/2011	22/03/2013	10/04/2013	Highland
502739	All-mains model build and maintenance Water Yr 3 to 6	Q&S4	Sustaining existing high service for customers	Water infrastructure			Water		SWMD	Water infrastructure	MS2	31/05/2017	23/03/2018	11/05/2018	23/06/2020	23/09/2020	Scottish Water Wide