

**SECTION G
CHAPTER G1
INVESTMENT MONITORING:
SUMMARY – INVESTMENT**

TABLE G1 LINE DEFINITIONS**Guidance to SW**

SW should ensure that no input cell is left blank.

BLOCK 1: CAPITAL MAINTENANCE

G1.1	Water service infrastructure	£m (3dp)
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Definition: The capital expenditure required to maintain serviceability to customers of the water infrastructure assets.

Processing rules: Input field

Previous references: New line

G1.2	Water service non-Infrastructure	£m (3dp)
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Definition: The capital expenditure required to maintain serviceability to customers of the water non-infrastructure assets.

Processing rules: Input field

Previous references: New line

G1.3	Wastewater service infrastructure	£m (3dp)
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Definition: The capital expenditure required to maintain serviceability to customers of the wastewater infrastructure assets.

Processing rules: Input field

Previous references: New line

Section G Definitions

G1.4	Wastewater service non-Infrastructure	£m (3dp)
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Definition: The capital expenditure required to maintain serviceability to customers of the wastewater non-infrastructure assets.

Processing rules: Input field

Previous references: New line

G1.5	Management and general	£m (3dp)
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Definition: The management and general expenditure required to maintain serviceability to customers.

Processing rules: Input field

Previous references: New line

G1.6	Total capital maintenance	£m (3dp)
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Definition: The total capital expenditure required for the preservation and (where necessary) the replacement of all water service assets to maintain serviceability to customers.

Processing rules: Equals the sum of lines G1.1 to G 1.5

Field type: Calculated field

Previous references: New line

BLOCK 2: GROWTH

G1.7	Total growth in the water network	£m (3dp)
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Definition: Capital expenditure associated with meeting or offsetting changes in demand from new and existing water customers, whilst maintaining existing levels of service.

Processing rules: Input field

Previous references: New line

G1.8	Total growth in the wastewater network	£m (3dp)
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Definition: Capital expenditure associated with meeting or offsetting changes in demand from new and existing wastewater customers, whilst maintaining existing levels of service.

Processing rules: Input field

Previous references: New line

G1.9	Total water reasonable cost contributions	£m (3dp)
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Definition: The gross capital costs associated with the provision of local distribution assets for water service to provide for new customers with no net deterioration of existing levels of service.

Processing rules: Input field

Previous references: New line

Section G Definitions

G1.10	Total wastewater reasonable cost contributions	£m (3dp)
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Definition: The gross capital costs associated with the provision of local distribution assets for wastewater service to provide for new customers with no net deterioration of existing levels of service.

Processing rules: Input field

Previous references: New line

G1.11	Total growth expenditure	£m (3dp)
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Definition: The total capital expenditure required to ensure that there is sufficient capacity within both the water and wastewater networks to meet future demand for water and wastewater services.

Processing rules: Equals the sum of lines G1.7 to G 1.10

Field type: Calculated field

Previous references: New line

BLOCK 3: Q&SIIIb ENHANCEMENT EXPENDITURE

G1.12	Total drinking water quality enhancements	£m (3dp)
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Definition: The capital expenditure required to complete all of the drinking water quality elements within the Q&S3b programme.

Processing rules: Input field

Previous references: New line

Section G Definitions

G1.13 Total environmental enhancements	£m (3dp)
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Definition: The capital expenditure required to complete all of the environmental improvements within the Q&S3b programme.

Processing rules: Input field

Previous references: New line

G1.14 Total customer service enhancements	£m (3dp)
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Definition: The capital expenditure required to complete all of the service related improvements within the Q&S3b programme.

Processing rules: Input field

Previous references: New line

G1.15 Total climate change enhancements	£m (3dp)
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Definition: The capital expenditure required to complete all of the climate change deliverables within the Q&S3b programme.

Processing rules: Input field

Previous references: New line

G1.16 Total additional final determination enhancements	£m (3dp)
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Definition: The capital expenditure required to complete all of the additional elements that were added to the Q&S3b investment programme in the Final Determination.

Processing rules: Input field

Previous references: New line

G1.17	Total Q&SIIIb enhancement expenditure	£m (3dp)
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Definition: The total capital expenditure required to complete the totality of the Q&S3b enhancement programme.

Processing rules: Equals the sum of lines G1.12 to G 1.16

Field type: Calculated field

Previous references: New line

BLOCK 4: Q&SIIIb OUTPUT MONITORING GROUP UNALLOCATED ENHANCEMENT EXPENDITURE

G1.18	Total remaining OMG unallocated investment	£m (3dp)
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Definition: The expenditure allowed for in the Strategic Review of Charges but is yet to be allocated to any programme area. The allocation will be decided through the Outputs Monitoring Group.

When investment is allocated to elements of the enhancement programme, the total value of this line will decrease, with a corresponding increase in the appropriate investment category.

For example, if £100 million is allocated to the UID programme, the unallocated investment (line G1.16) will decrease by £100 million and the total environmental enhancements (line G1.13) will be increased by £100 million.

Processing rules: Input field

Previous references: New line

BLOCK 5: Q&SII & IIIa COMPLETION EXPENDITURE

G1.19	Total Q&SII completion expenditure	£m (3dp)
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Definition: The total capital expenditure required to complete the remainder of the unfinished Q&SII investment programme.

Processing rules: Input field

Previous references: New line

G1.20	Total Q&SIIIa completion expenditure	£m (3dp)
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Definition: The total capital expenditure required to complete the remainder of the unfinished Q&SIIIa investment programme.

Processing rules: Input field

Previous references: New line

G1.21	Total Q&SII & IIIa completion expenditure	£m (3dp)
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Definition: The total capital expenditure to complete the remainder of both the Q&SII & Q&SIIIa investment programmes.

Processing rules: Equals the sum of lines G1.19 & G 1.20

Field type: Calculated field

Previous references: New line

BLOCK 6: Q&SIV EARLYSTART INVESTMENT

G1.22	Total Q&SIV early start enhancement expenditure	£m (3dp)
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Definition: The total capital expenditure planned to be invested early to ensure a smooth transition into the Q&S4 investment programme (enhancement only).

Processing rules: Input field

Previous references: New line

BLOCK 7: TOTAL ADDITIONAL OPERATING EXPENDITURE

G1.23	Additional operating expenditure from water growth	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of the water growth programme.

Processing rules: Input field

Previous references: New line

G1.24	Additional operating expenditure from wastewater growth	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of the wastewater growth programme.

Processing rules: Input field

Previous references: New line

Section G Definitions

G1.25	Additional operating expenditure from drinking water quality enhancements	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of the drinking water quality enhancement programme.

Processing rules: Input field

Previous references: New line

G1.26	Additional operating expenditure from environmental enhancements	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of the environmental enhancement programme.

Processing rules: Input field

Previous references: New line

G1.27	Additional Operating Expenditure from Customer Service Enhancements	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of customer service enhancements.

Processing rules: Input field

Previous references: New line

G1.28	Additional Operating Expenditure from the Additional Final Determination Enhancements	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of the expenditure to complete the additional elements added in the Final Determination.

Processing rules: Input field

Previous references: New line

Section G Definitions

G1.29	Additional Operating Expenditure from the Q&SII Completion Expenditure	£m (3dp)
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Definition: The additional operating expenditure that will be incurred following the completion of the remaining Q&SII outputs.

Processing rules: Input field

Previous references: New line

G1.30	Additional Operating Expenditure from the Q&SIIla Completion Expenditure	£m (3dp)
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Definition: The additional operating expenditure that will be incurred following the completion of the remaining Q&SIIla outputs.

Processing rules: Input field

Previous references: New line

G1.31	Additional Operating Expenditure from the Q&SIV Early Start Expenditure	£m (3dp)
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Definition: The additional operating expenditure that will be incurred as a result of delivering the Q&S4 early start programme.

Processing rules: Input field

Previous references: New line

G1.32	Total Additional Operating Expenditure	£m (3dp)
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Definition: The total additional operating expenditure incurred as a result of capital investment in the 2010-15 period.

Processing rule: Equals the sum of G1.23 to G1.31

Field type: Calculated field

Previous references: New line

BLOCK 8: GRANTS AND CAPITAL CONTRIBUTIONS

G1.33 Grants for infrastructure assets	£m (3dp)
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Definition: The total grants received from third parties in the report year towards infrastructure assets. This grant is applied to the gross infrastructure in the year to derive net expenditure e.g. European Regional Development Fund.

Processing rules: Input field

Previous references: New line

G1.34 Grants for non-infrastructure assets	£m (3dp)
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Definition: The total grants received from third parties in the report year towards non-infrastructure assets eg European Regional Development Fund.

Processing rules: Input field

Previous references: New line

G1.35 Contributions to infrastructure assets	£m (3dp)
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Definition: The total contributions received in the report year towards infrastructure assets. This contribution is applied to the gross infrastructure in the year to derive net expenditure; for example, contributions towards the diversion of water mains for road works.

Processing rules: Input field

Previous references: New line

Section G Definitions

G1.36	Contributions to non-infrastructure assets	£m (3dp)
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Definition: The total contributions received in the report year towards non-infrastructure assets.

Processing rules: Input field

Previous references: New line

G1.37	"Infrastructure charge" contributions for infrastructure assets	£m (3dp)
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Definition: The total contributions received in the form of infrastructure charges for infrastructure assets.

Processing rules: Input field

Previous references: New line

G1.38	Total capital contributions	£m (3dp)
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Definition: The total income received in the form of grants, contributions, and charges.

Processing rules: Equals the sum of G1.33 to G1.37

Field type: Calculated field

Previous references: New line

BLOCK 9: EXPENDITURE TOTALS

G1.39 Capital maintenance expenditure	£m (3dp)
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Definition: Total capital expenditure for maintenance of infrastructure assets

Processing rules: Equals G1.6

Field type: Calculated field

Previous references: New line

G1.40 Growth expenditure	£m (3dp)
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Definition: Total capital expenditure in the growth programme.

Processing rules: Equals G1.11

Field type: Calculated field

Previous references: New line

G1.41 Q&SIIIb enhancement expenditure	£m (3dp)
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Definition: Total capital expenditure for enhancement improvements in Q&SIIIb

Processing rules: Equals the sum of G1.17 & G1.18

Field type: Calculated field

Previous references: New line

G1.42 Q&SII & IIIa enhancement expenditure	£m (3dp)
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Definition: Total capital expenditure to complete the enhancement improvements for the Q&SII and Q&SIIIa periods.

Processing rules: Equals G1.21

Field type: Calculated field

Previous references: New line

G1.43 Q&SIV early start expenditure	£m (3dp)
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Definition: The total capital expenditure to that will be invested to ensure a stable transition into the Q&S4 investment programme.

Processing rules: Equals G1.22

Field type: Calculated field

Previous references: New line

G1.44 Gross capital investment	£m (3dp)
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Definition: Total capital investment for the 2010-15 period before grants and contributions are accounted for.

Processing rules: Equals the sum of G1.39 to G1.43

Field type: Calculated field

Previous references: New line

G1.45	Total capital contributions	£m (3dp)
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Definition: The forecast income received in the form of grants, contributions and infrastructure charges.

Processing rules: Equals G1.38

Field type: Calculated field

Previous references: New line

G1.46	Net capital investment	£m (3dp)
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Definition: Total net capital investment for the 2010-15 period after having accounted for capital contribution.

Processing rules: Calculated field: equals G1.44 minus G1.45

Previous references: New line

G1.47	Total additional operating expenditure	£m (3dp)
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Definition: The uplift in revenue expenditure as a result of all the capital investment in the 2010-15 period.

Processing rules: Equals G1.32

Field type: Calculated field

Previous references: New line

**SECTION G
CHAPTER G2
INVESTMENT MONITORING – SUMMARY**

BLOCK 1: GROWTH

G2.1	Strategic capacity - water treatment [WG1]	Pe
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Definition: The outputs associated with meeting or offsetting changes in demand from new and existing water customers, whilst maintaining existing levels of service.

Processing rules: Input field

Previous references: New line

G2.2	Strategic capacity - wastewater treatment [SG1]	Pe
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Definition: The outputs associated with meeting or offsetting changes in demand from new and existing wastewater customers, whilst maintaining existing levels of service.

Processing rules: Input field

Previous references: New line

G2.3	Strategic water network capacity (infrastructure charge) [WG5]	Pe
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Definition: The population equivalent increase in water capacity associated with the income received from infrastructure charges.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.4	Strategic wastewater network capacity (infrastructure charge) [SG5]	Pe
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Definition: The population equivalent increase in wastewater capacity associated with the income received from infrastructure charges.

Processing rules: Input field

Previous references: New line

BLOCK 2: Q&SIIB ENHANCEMENTS - DRINKING WATER QUALITY

G2.5	Number of zones with reduced lead levels to meet the standard [DW1A]	nr
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Definition: The outputs associated with compliance with lead standard of 10Mg/l set in EC Directive 98/83 on the quality of water intended for human consumption.

Processing rules: Input field

Previous references: New line

G2.6	Number of treatment works improved to meet drinking water quality standards	nr
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Definition: The outputs associated with compliance with the Drinking Water Directive 98/83/EC including standards specified in the Water Supply (Water Quality) (Scotland) Regulations 2001.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.7	Length of mains rehabilitated (including flushing & swabbing) to improve drinking water quality [DW5]	Km
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Definition: The outputs associated with ensuring that the quality of water put into supply does not exceed the iron and manganese standards set in Directive 98/83/EC. This includes flushing and swabbing activities.

Processing rules: Input field

Previous references: New line

G.2.8	Number of DMAs subject to water quality investigations [DW5A]	nr
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Definition: The outputs associated with studying the most beneficial approach to comply with iron and manganese standards.

Processing rules: Input field

Previous references: New line

G2.9	Number of tanker fill points installed [DW8]	nr
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Definition: The outputs associated with providing water in an emergency through the provision of strategically located tanker fill-points.

Processing rules: Input field

Previous references: New line

G2.10	The number of sites with increased physical security [DW9]	nr
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Definition: The outputs associated with ensuring that additional physical security arrangements are in place in accordance with guidance issued by Security Services.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.11	Type A Raw Water Supplies provided with treatment [DW10]	nr
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Definition: The outputs delivered to ensure that all private (Type A) raw water supplies meet the required standards.

Processing rules: Input field

Previous references: New line

G2.12	Number of WwTW with backflow prevention installed [DW11]	nr
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Definition: The number of wastewater treatment works improved to comply with the water fittings byelaws.

Processing rules: Input field

Previous references: New line

G2.13	Number of WTW receiving improved disinfection control [DW13]	nr
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Definition: The number of water treatment facilities requiring investment to improve disinfection.

Processing rules: Input field

Previous references: New line

G2.14	Number of zones covered by water safety plans [DW16]	nr
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Definition: The number of Water safety plans required to be carried out to comply with the standards in the EC Directives.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.15	Number of WTW with reduced cryptosporidium risk [DW23]	nr
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Definition: The number of works that require investment to reduce the risk of cryptosporidium in the water supply.

Processing rules: Input field

Previous references: New line

G2.16	Number of raw water sampling points provided to comply with WFD [DW24]	nr
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Definition: The number of sampling facilities to monitor raw water quality to comply with requirements of the Water Framework Directive (WFD), Article 7.

Processing rules: Input field

Previous references: New line

G2.17	Lead communications pipe surveys completed	nr
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Definition: The number of surveys undertaken to establish the location of lead communication pipes.

Processing rules: Input field

Previous references: New line

G2.18	Number of water resource zones with company level of service restored (excluding 7 Stage) [WG4]	nr
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Definition: The number of sites requiring investment to ensure an appropriate level of physical security according to the Security Service Standards and to improve the level of service in water supply zones to avoid conditions of a 1 in 40 year return (not subject to the seven stage process).

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.19	Number of opportunistic lead pipe replacements undertaken [DW1B]	nr
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Definition: The number of opportunistic lead pipe replacements undertaken to comply with lead standard of 10mg/l, as set out in EC Directive 98/83, when the opportunity arises whilst carrying out other capital investment activities.

Processing rules: Input field

Previous references: New line

G2.20	Number of customer requested lead pipe replacements undertaken [DW1C]	nr
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Definition: The number of customer requested lead supply pipe replacements undertaken to comply with lead standard of 10mg/l as set out in EC Directive 98/83.

Processing rules: Input field

Previous references: New line

G2.21	Type B (customer requested) raw water supplies provided with treatment [DW10]	nr
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Definition: The number of Type B (customer requested) properties provided with treatment systems in compliance with the Private Water Supplies (Scotland) Regulations 2006.

Processing rules: Input field

Previous references: New line

BLOCK 3: Q&SIIB ENHANCEMENTS - ENVIRONMENT

G2.22	Number of UIDs improved to meet new standard (excluding 7 stage) [EC01B, EC03B, EC10B]	nr
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Definition: The number of intermittent discharges (not subject to the seven stage process) improved to comply with The Urban Waste Water Treatment Directive (91/271/EEC), The Shellfish Waters Directive (70/923/EEC), and the Water Framework Directive (2000/60/EC).

Processing rules: Input field

Previous references: New line

G2.23	Number of UIDs improved to meet new standard [EC04B, EC10B]	nr
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Definition: The number of unsatisfactory intermittent discharges improved to comply with both the Freshwater Fish Directive (78/659/EEC) and the Water Framework Directive (2000/60/EC) and subject to the 7 stage process.

Processing rules: Input field

Previous references: New line

G2.24	Number of legislative requirements met through improved WwTW discharges [EC01A, EC03A, EC04A, EC10A]	nr
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Definition: The capital expenditure required to improve continuous discharges from wastewater treatment works to comply with the Urban Waste Water Treatment Directive (91/271/EEC), The Shellfish Waters Directive (70/923/EEC), the Freshwater for Fish Directive (78/659/EEC) and the Water Framework Directive (2000/60/EC).

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.25	Improvements to the wastewater network [SG3]	nr
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Definition: The number of properties benefitting from the provision of new sewerage facilities.

Processing rules: Input field

Previous references: New line

G2.26	Number of WwTW discharges improved to meet existing licence conditions [WQ01]	nr
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Definition: The number of wastewater treatment works requiring investment to fully comply with current licence conditions as defined in the Water Environment and Water Services Act 2003 (Secondary legislation to replace Control of Pollution Act 1974, Section 34).

Processing rules: Input field

Previous references: New line

G2.27	Number of WWPS improved to meet existing licence conditions [WQ01C]	nr
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Definition: The number of wastewater pumping stations requiring investment to comply with existing licence conditions as defined in the Water Environment and Water Services Act 2003 (secondary legislation to replace Control of Pollution Act 1974, Section 34).

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.28	Number of surface water systems improved [EC09B,EC10D]	nr
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Definition: The number of improvements to surface water outfalls to comply with The Water Framework Directive (2000/60/EC) and The Dangerous Substances Directive (76/464/EEC).

Processing rules: Input field

Previous references: New line

G2.29	Number of dual manhole systems improved [EC01C,EC04D]	nr
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Definition: The number of dual manhole improvements to comply with The Urban Waste Water Treatment Directive (91/271/EEC) and The Freshwater for Fish Directive (78/659/EEC).

Processing rules: Input field

Previous references: New line

G2.30	Number of sludge treatment facilities improved to comply with safe sludge matrix [EC06]	nr
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Definition: The number of assets requiring investment to comply with The Sludge Use in Agriculture Directive (86/278/EEC).

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.31	Number of WwTW brought into compliance with non-sanitary requirements [WQ01A]	nr
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Definition: The number of treatment works requiring investment to comply with The Water Environment and Water Services Act 2003 (Secondary legislation to replace Control of Pollution Act 1974, Section 34).

Processing rules: Input field

Previous references: New line

G2.32	Number of wastewater network assets brought into compliance with non-sanitary requirements [WQ01B]	nr
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Definition: The number of wastewater network assets requiring investment to comply with The Water Environment and Water Services Act 2003 (Secondary legislation to replace Control of Pollution Act 1974, Section 34).

Processing rules: Input field

Previous references: New line

G2.33	Number of environmental studies undertaken [EC01D,EC03C,EC04C,EC07C,EC08C,EC10E,NH01A,SG3,EC16,WR1A, WR2B]	nr
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Definition: The number of environmental studies to study potential improvements to unsatisfactory intermittent discharges.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.34	Number of assets covered by flooding risk assessments [CS16W & CS16S]	nr
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Definition: The number of risk assessments required to be completed to comply with the 2009 Flooding Bill.

Processing rules: Input field

Previous references: New line

G2.35	Number of water resource zones with the company's level of service restored (under 7 stage) [WG4]	nr
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Definition: The number of water resource zones restored for the improvement to Supply/Demand balance towards policy Level of Service over and above delivery of SRELL. These improvements should fully estimate the opportunities to address supply deficit through leakage control and demand management activities.

Processing rules: Input field

Previous references: New line

BLOCK 4: Q&SIIIB ENHANCEMENTS - CUSTOMER SERVICE

G2.36	Number of WwTWs where malodour is reduced	nr
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Definition: The number of wastewater treatment works where it has been agreed to reduce malodour.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.37	Number of PFI WwTW where malodour is reduced [CS2]	nr
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Definition: The number of PFI-operated wastewater treatment works where there will be investment to reduce malodour.

Processing rules: Input field

Previous references: New line

G2.38	Number of properties removed from the low pressure register [CS1]	nr
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Definition: The total number of properties that will be removed from the low pressure register as a result of the CS1 driver.

Processing rules: Input field

Previous references: New line

G2.39	Number of properties removed from the low pressure register [CS1A] (Exclusion under Water (Scotland) Act 1980)	nr
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Definition: The total number of properties that will be removed from the low pressure register as a result of the CS1A driver.

Processing rules: Input field

Previous references: New line

G2.40	Works associated with the Commonwealth Games	nr
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Definition: The number of properties that will be removed from the external flooding register to support the Commonwealth Games.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.41	Number of assets protected from flood risk [CS16W]	nr
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Definition: The number of critical assets protected from flooding in compliance with the Flood Risk Management (Scotland) Act 2009.

Processing rules: Input field

Previous references: New line

G2.42	Number of models to support the flooding bill [CS16W]	nr
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Definition: The number of models implemented to support the flooding bill.

Processing rules: Input field

Previous references: New line

G2.43	Creation of an external sewer flooding register [CS17]	Item
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Definition: The register created to record sewer flooding incidents.

Processing rules: Input field

Previous references: New line

BLOCK 5: Q&SIIIB ENHANCEMENTS - CLIMATE CHANGE

G2.44	Number of climate change studies [CC3,CC4,CC5,CC6]	nr
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Definition: The number of studies implemented to determine the most appropriate way to reduce carbon emission from the network by 42% by 2020 and 80% by 2050, in compliance with the Climate Change Act (Scotland) 2009.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.45	Renewable power generation capacity provided [CC1W]	GWh
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Definition: The amount of giga watt hours produced through renewable energy to comply with the Climate Change Act (Scotland) 2009.

Processing rules: Input field

Previous references: New line

BLOCK 6: Q&SIIIB ENHANCEMENT - OUTPUT MONITORING GROUP

G2.46	Encouraging Section 29E opportunities [CS18S]	nr
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Definition: The number of opportunities that have been developed under Section 29E in accordance to the Water Service Scotland Act 2005.

Processing rules: Input field

Previous references: New line

G2.47	Incentivising developers to adopt water efficiency measures [CS18W]	nr
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Definition: The number of incentive arrangements in place to promote water efficiency in new and refurbished housing.

Processing rules: Input field

Previous references: New line

G2.48	Pilot household metering trials [CS19]	nr
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Definition: The number of household metering trials agreed and implemented in Scotland which include the promotion of water conservation and water-use efficiency.

Processing rules: Input field

Previous references: New line

Section G Definitions

G2.49 Strengthening the regulatory framework [CS20]	nr
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Definition: The outputs associated with the development of a regulatory framework which enables the accounting separation of the water network and the water treatment functions and the same separation on the waste water side.

Processing rules: Input field

Previous references: G2.50 and G2.51

G2.50 Water efficiency plan	nr, 0dp
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Definition: With reference to the required serviceability standard, the existence of a fully developed plan setting out Scottish Water's strategy for incentivising developers to adopt water efficiency measures in new and existing housing.

Processing rules: Input field

Previous references: New line

G2.51 Sustainable land management solutions	nr, 0dp
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Definition: The number of water catchments where sustainable land management solutions have been identified and implemented.

Processing rules: Input field

Previous references: New line

G2.52 Sustainable solutions to cryptosporidium removal	nr
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Definition: The number of catchments where cost-effective solutions to minimise the occurrence of cryptosporidium in drinking water have been identified and trialled.

Processing rules: Input field

Previous references: New line

G2.53	Permanent lowest cost solution at Dalmuir WwTW (PFI)	nr
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Definition: The output associated with ensuring compliance at Dalmuir Wastewater Treatment Works.

Processing rules: Input field

Previous references: New line

BLOCK 7: Q&SIIIa & Q&SII DELIVERY PROJECTS

G2.54	Q&SII projects remaining	nr
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Definition: The annual total number of projects that are expected to remain from the previous Q&SII programme.

Processing rules: Input field

Previous references: New line

G2.55	Q&SIIIa projects remaining	nr
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Definition: The annual total number of projects that are expected to remain from the previous Q&SIIIa programme.

Processing rules: Input field

Previous references: New line

**SECTION G
CHAPTER G3**

Investment Monitoring: Monitoring Serviceability

TABLE G3 DEFINITIONS**BLOCK 1: DRINKING WATER QUALITY INDICATORS**

G3.1	% of compliant zones for Iron	%
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Definition: With reference to the required serviceability standard, the total percentage of compliant zones for iron in the relevant time period.

Processing rules: Input field

Previous references: New line

G3.2	% of compliant zones for manganese	%
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Definition: With reference to the required serviceability standard, the total percentage of compliant zones for manganese in the relevant time period.

Processing rules: Input field

Previous references: New line

G3.3	Number of microbiological failures at water treatment works	nr
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Definition: With reference to the required serviceability standard, the total number of microbiological failures at water treatment works in the relevant time period.

Processing rules: Input field

Previous references: New line

Section G Definitions

G3.4	Lead communication pipe survey	nr
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Definition: With reference to the required serviceability standard, the number of pan-Scotland lead communication pipe surveys completed during the report year.

Processing rules: Input field

Previous references: New line

BLOCK 2: ENVIRONMENT SERVICEABILITY INDICATORS

G3.5	Number of failing wastewater treatment works	nr
-------------	---	-----------

Definition: With reference to the required serviceability standard, the number of failing wastewater treatment works during the year.

Processing rules: Input field

Previous references: New line

G3.6	Number of sludge treatment facilities improved to comply with the Safe Sludge Matrix	nr
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Definition: With reference to the required serviceability standard, the number of sludge treatment centres upgraded to meet the requirements of the ADAS Matrix.

Processing rules: Input field

Previous references: New line

G3.7	The maximum number of UIDs	nr
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Definition: With reference to the required serviceability standard, the maximum number of unsatisfactory intermittent discharges understood to exist.

Processing rules: Input field

Previous references: New line

Section G Definitions

G3.8	Number of pollution incidents	nr
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Definition: With reference to the required serviceability standard, the number of wastewater-related pollution incidents arising during the year.

Processing rules: Input field

Previous references: New line

G3.9	Water efficiency plan	nr, 0dp
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Definition: With reference to the required serviceability standard, the existence of a fully developed plan setting out Scottish Water's strategy for incentivising developers to adopt water efficiency measures in new and existing housing.

Processing rules: Input field

Previous references: New line

BLOCK 3: CUSTOMER SERVICE SERVICEABILITY INDICATORS

G3.10	Properties on the low pressure register	nr
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Definition: With reference to the required serviceability standard, the total number of properties on the low pressure register.

Processing rules: Input field

Previous references: New line

G3.11	Properties with unplanned interruptions to supply > 12 hrs	nr
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Definition: With reference to the required serviceability standard, the total number of properties with unplanned interruptions greater than 12 hours duration.

Processing rules: Input field

Previous references: New line

Section G Definitions

G3.12	Bursts per 1,000km of mains	nr
--------------	------------------------------------	-----------

Definition: With reference to the required serviceability standard, The total number of bursts per 1,000km of water mains for the relevant time period.

Processing rules: Input field

Previous references: New line

G3.13	Properties at risk of internal flooding	nr
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Definition: With reference to the required serviceability standard, the number of properties at risk of internal flooding from sewer incapacity.

Processing rules: Input field

Previous references: New line

G3.14	Properties internally flooded due to other causes	nr
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Definition: With reference to the required serviceability standard, the number of properties internally flooded due to other causes such as blockages, sewer collapses etc.

Processing rules: Input field

Previous references: New line

G3.15	The overall satisfaction level (from the customer service questionnaire)	%
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Definition: With reference to the required serviceability standard the Overall Satisfaction level (from the customer service questionnaire in percentage terms.

Processing rules: Input field

Previous references: New line

Section G Definitions

G3.16	The maximum number of 'second tier' complaints referred to Waterwatch	nr
--------------	--	-----------

Definition: With reference to the required serviceability standard the maximum number of 'second tier' complaints referred to Waterwatch during the year.

Processing rules: Input field

Previous references: New line

G3.17	The number of telephone contacts relating to drinking water quality	nr
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Definition: With reference to the required serviceability standard, the number of telephone contacts relating to drinking water quality during the year.

Processing rules: Input field

Previous references: New line

G3.18	Metering Trial	nr, 0dp
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Definition: With reference to the required serviceability standard, implementation of Scottish Water's plan to promote water conservation and water-use efficiency.

Processing rules: Input field

Previous references: New line

G3.19	Creation of a register of all properties affected by external sewer flooding	nr, 0dp
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Definition: With reference to the required serviceability standard, the number of telephone contacts relating to drinking water quality during the year.

Processing rules: Input field

Previous references: New line

Section G Definitions

G3.20	The Overall Performance Assessment (OPA) Score	nr
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Definition: With reference to the required serviceability standard, the claimed overall performance score during the year.

Processing rules: Input field

Previous references: New line

G3.21	The average annual level of leakage	MI/d, 3dp
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Definition: With reference to the required serviceability standard, the average annual level of leakage during the reporting year.

Processing rules: Input field

Previous references: New line

**SECTION G
CHAPTER G4 – OMD INPUTS**

**OMD INPUTS INCLUDING Q&SII & Q&SIIIA PROJECT SIGN
OFF**

BLOCK 1: Q&SIIB ENHANCEMENTS - DRINKING WATER QUALITY - OMD OUTPUTS

G4.1	Number of zones with reduced lead levels to meet Standards	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for water quality zones with reduced lead levels to meet standards.

Processing rules: Input field

Previous references: New line

G4.2	Number of treatment works improved to meet drinking water quality standards	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages at treatment works improved to meet drinking water standards.

Processing rules: Input field

Previous references: New line

G4.3	Km of mains rehabilitated (including flushing and swabbing) to improve drinking water quality	Km
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for length of mains rehabilitated to improve drinking water quality.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.4	DMAs subject to investigations	nr
-------------	---------------------------------------	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 1, 2 and 5 for DMA's subject to water quality investigations.

Processing rules: Input field

Previous references: New line

G4.5	Number of sites with of tanker fill points installed	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for sites with tanker fill points installed.

Processing rules: Input field

Previous references: New line

G4.6	Number of sites with increased physical security	nr
-------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for sites with increased physical security.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.7	Type A Raw Water Supplies provided with treatment	nr
-------------	--	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for Type A raw water supplies provided with water treatment.

Processing rules: Input field

Previous references: New line

G4.8	Number of WwTW with backflow prevention devices installed	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for WwTW with backflow prevention devices installed.

Processing rules: Input field

Previous references: New line

G4.9	WTW receiving improved disinfection control	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for WTW receiving improved disinfection control.

Processing rules: Input field

Previous references: New line

G4.10	Number of sites covered by water safety plans	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 1, 2 and 5 for sites covered by water safety plans.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.11	Number of sites with reduced risk of cryptosporidium	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for each of the five output delivery milestone stages where sustainable and cost effective solutions to minimise the occurrence of cryptosporidium in drinking water have been identified and trialed.

Processing rules: Input field

Previous references: New line

G4.12	Number of raw water sampling points installed	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for raw water sampling points installed to comply with the Water Framework Directive.

Processing rules: Input field

Previous references: New line

G4.13	Water resource zones receiving company standard for security of supply	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for water resource zones with restored supply demand balance to meet company Level of Service (Non 7 stage).

Processing rules: Input field

Previous references: New line

BLOCK 2: Q&SIIB ENHANCEMENTS - ENVIRONMENT - OMD OUTPUTS

G4.14	Number of UIDs improved (excluding 7 stage)	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for UIDs improved to meet new environmental standard, non 7 stage.

Processing rules: Input field

Previous references: New line

G4.15	Number of WwTW discharges improved to meet new licence requirements	nr
--------------	--	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for legislative requirements met at WwTWs through improved standards.

Processing rules: Input field

Previous references: New line

G4.16	Improvements to the wastewater network (properties)	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for properties provided with first time sewerage.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.17	Number of WwTW upgraded to meet existing licence requirements	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for WwTW improved to meet existing licence requirements.

Processing rules: Input field

Previous references: New line

G4.18	Number of WwPS upgraded to comply with existing licence requirements	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for WwPS improved to meet existing licence requirements.

Processing rules: Input field

Previous references: New line

G4.19	Surface water systems improved	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for surface water systems improved.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.20	Number of dual manhole systems upgraded	nr
--------------	--	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for dual manhole systems improved.

Processing rules: Input field

Previous references: New line

G4.21	Number of sludge treatment facilities improved to comply with safe sludge matrix	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for sludge treatment facilities improved to comply with safe sludge matrix.

Processing rules: Input field

Previous references: New line

G4.22	Number of WwTW brought into compliance with non-sanitary requirements	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for WwTW brought into compliance with non-sanitary requirements.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.23	Number of wastewater network assets made compliant with licence requirements	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for wastewater network assets brought into compliance with licence requirements.

Processing rules: Input field

Previous references: New line

G4.24	Number of environmental studies undertaken	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 1, 2 and 5 for studies undertaken.

Processing rules: Input field

Previous references: New line

G4.25	Number of flooding asset risk assessments	nr
--------------	--	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 1, 2 and 5 for asset flooding risk assessments.

Processing rules: Input field

Previous references: New line

BLOCK 3: Q&SIIB ENHANCEMENTS - CUSTOMER SERVICE - OMD OUTPUTS

G4.26	Number of sites where malodour is reduced	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for malodour reduction at WwTW (including Seafeld PFI).

Processing rules: Input field

Previous references: New line

G4.27	Number of properties removed from the low pressure register	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for properties removed from the low pressure register.

Processing rules: Input field

Previous references: New line

G4.28	Number of properties removed from low pressure register (Exclusions under Water (Scotland) Act 1980)	nr, 0dp
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for properties removed from the low pressure register but excluding those defined under the Water (Scotland) Act 1980.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.29	Number of properties alleviated from external sewer flooding	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for external sewer flooding.

Processing rules: Input field

Previous references: New line

G4.30	Number of assets protected from flood risk	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for assets protected from flood risk.

Processing rules: Input field

Previous references: New line

G4.31	Number of models to support the Flooding Bill	Nr, 0dp
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 1, 2 and 5 for models to support the implementation of the Flooding Bill.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.32	Number of climate change studies	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 1, 2 and 5 for climate change studies.

Processing rules: Input field

Previous references: New line

G4.33	Renewable generation capacity	Gwh
--------------	--------------------------------------	------------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period, for each of the five output delivery milestone stages for renewable power generation.

Processing rules: Input field

Previous references: New line

BLOCK 5: Q&SIIB ENHANCEMENTS - GROWTH - OMD OUTPUTS

G4.34	Water strategic capacity (PE) (committed to deliver)	nr
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Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 3, 4, and 5 for water strategic capacity (PE) (committed to deliver).

Processing rules: Input field

Previous references: New line

G4.35	Wastewater strategic capacity (PE) (committed to deliver)	nr
--------------	--	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestone stages 3, 4, and 5 for wastewater strategic capacity (PE) (committed to deliver).

Processing rules: Input field

Previous references: New line

BLOCK 6: Q+SIIIb ENHANCEMENTS – 7 STAGE PROCESS OUTPUTS

G4.36	Number of UIDs improved to meet new standard (under 7 stage)	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestones stages 1 and 2 for UIDs improved to meet new standard.

Processing rules: Input field

Previous references: New line

G4.37	Number of water resource zones receiving company standard for security of supply (under 7 stage)	nr
--------------	---	-----------

Definition: Detail the output profile for each quarter of the 2010-15 regulatory period for output delivery milestones stages 1 and 2 for water resource zones with restored supply demand balance to meet company level of service (under 7 stage).

Processing rules: Input field

Previous references: New line

BLOCK 7: OMD INVESTMENT PROFILE

G4.38	Total OMD related enhancement expenditure (in quarter)	nr
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Definition: For each quarter, provide the forecast total capital expenditure for all of the projects that are monitored as part of the Overall Measure of Delivery.

Processing rules: Input field

Previous references: New line

G4.39	Total OMD related enhancement expenditure (cumulative)	nr
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Definition: This field calculates the cumulative capital expenditure for all the OMD monitored projects.

Processing rules: From G4.38

Field type: Calculated field

Previous references: New line

BLOCK 8: Q&SII & Q&SIIIA PROJECT SIGN OFF

G4.40	Q&SII projects signed off (in quarter)	nr
--------------	---	-----------

Definition: Provide a quarterly profile for the number of projects signed off by the quality regulators.

Processing rules: Input field

Previous references: New line

Section G Definitions

G4.41	Q&SII projects signed off (cumulative)	nr
--------------	---	-----------

Definition: This field provides a cumulative quarterly profile of Q&SII projects being signed off by the quality regulators.

Processing rules: From G4.40

Field type: Calculated field

Previous references: New line

G4.42	Q&SIIa projects signed off (in quarter)	nr
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Definition: Provide a quarterly profile for the number of projects signed off by the quality regulators.

Processing rules: Input field

Previous references: New line

G4.43	Q&SIIa projects signed off (cumulative)	nr
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Definition: This field provides a cumulative quarterly profile of Q&SII projects being signed off by the quality regulators.

Processing rules: From G4.42

Field type: Calculated field

Previous references: New line

Section G Definitions

G4.44	Q&SII & Q&SIIIa projects signed off (cumulative)	nr
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Definition: This field provides a cumulative quarterly profile of both the Q&SII and Q&SIIIa projects signed off by the quality regulators.

Processing rules: Sum of G4.41 and G4.43

Field type: Calculated

Previous references: New line