SCOTTISH WATER

ANNUAL RETURN 2015

SECTION G: INVESTMENT MONITORING
Table G1: Summary - Investment

Line Ref.	Description	Units	Field Type	10 Report Year Pre 2010	20 Report Year 2010-11	30 Report Year 2011-12	40 Report Year 2012-13	50 Report Year 2013-14	60 Report Year 2014-15	70 Forecast Post 2015	80 Forecast Total Financed in SRC10-15
	Capital Maintenance										
G1.1	Water Service Infrastructure	£m	I	0.612	64.748	66.602	74.712	80.567	77.363	0.000	364.604
G1.2	Water Service Non-Infrastructure	£m	I	0.051	28.353	31.103	49.699	47.173	55.838	0.000	212.217
G1.3	Wastewater Service Infrastructure	£m	I	0.122	25.885	20.388	34.401	46.809	41.195	0.000	168.799
G1.4	Wastewater Service Non-Infrastructure	£m	I	1.344	36.877	58.486	60.432	52.881	45.660	0.000	255.680
G1.5	Management and General	£m	I	0.000	49.162	40.095	52.960	54.599	46.503	0.000	243.319
G1.6	**Total Capital Maintenance**	**£m**	**C**	**2.128**	**205.026**	**216.674**	**272.204**	**282.030**	**266.559**	**0.000**	**1244.621**
	Growth										
G1.7	Total Growth in the Water Network	£m	I	0.215	6.121	4.171	2.176	2.600	4.447	0.000	19.731
G1.8	Total Growth in the Wastewater Network	£m	I	1.268	17.202	8.031	12.983	19.581	18.438	0.143	77.646
G1.9	Total Water Reasonable Cost Contributions	£m	I	0.000	3.822	6.061	3.867	10.054	4.461	0.000	28.265
G1.10	Total Wastewater Reasonable Cost Contributions	£m	I	0.000	12.901	9.797	6.116	8.473	7.716	0.000	45.003
G1.11	**Total Growth Expenditure**	**£m**	**C**	**1.483**	**40.046**	**28.060**	**25.142**	**40.708**	**35.062**	**0.143**	**170.645**
	Q&SIIIb Enhancement Expenditure										
G1.12	Total Drinking Water Quality Enhancements	£m	I	13.853	44.870	82.499	75.992	56.251	39.965	53.702	367.132
G1.13	Total Environmental Enhancements	£m	I	24.695	42.041	83.163	68.992	55.938	65.578	215.784	556.191
G1.14	Total Customer Service Enhancements	£m	I	0.650	2.743	5.787	6.629	11.194	6.505	0.905	34.413
G1.15	Total Climate Change Enhancements	£m	I	0.052	0.579	1.493	9.802	12.144	17.241	3.126	44.436
G1.16	Total Additional Final Determination Enhancements	£m	I	0.311	-4.019	-4.703	-3.268	-3.323	5.622	71.918	62.539
G1.17	**Total Q&SIIIb Enhancement Expenditure**	**£m**	**C**	**39.561**	**86.214**	**168.239**	**158.148**	**132.204**	**134.910**	**345.436**	**1064.711**
	Q&SIIIb Enhancement - Outputs Monitoring Group Unallocated Enhancement Expenditure										
G1.18	Total remaining OMG Unallocated Investment	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Q&SII & IIIa Completion Expenditure										
G1.19	Total Q&SII Completion Expenditure	£m	I	0.000	37.122	9.924	0.170	0.016	0.004	0.000	47.236
G1.20	Total Q&SIIIa Completion Expenditure	£m	I	0.000	71.246	37.167	27.550	11.667	1.305	5.256	154.191
G1.21	**Total Q&SII & IIIa Completion Expenditure**	**£m**	**C**	**0.000**	**108.368**	**47.090**	**27.720**	**11.684**	**1.310**	**5.256**	**201.427**
	Q&SIV Early Start										
G1.22	Total Q&SIV Early Start Enhancement Expenditure	£m	I	0.000	0.735	1.137	4.228	8.589	32.106	0.000	46.795
	Total Additional Operating Expenditure										
G1.23	Additional Operating Expenditure from Water Growth	£m	I	0.000	0.000	0.000	0.002	0.005	0.000	0.097	0.104
G1.24	Additional Operating Expenditure from Wastewater Growth	£m	I	0.000	0.000	0.000	0.000	0.241	0.451	0.505	1.197
G1.25	Additional Operating Expenditure from Drinking Water Quality Enhancements	£m	I	0.000	0.000	0.000	0.062	0.425	0.552	1.078	2.118
G1.26	Additional Operating Expenditure from Environmental Enhancements	£m	I	0.000	0.000	0.081	0.213	0.430	0.529	0.961	2.214
G1.27	Additional Operating Expenditure from Customer Service Enhancements	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	-1.465	-1.465
G1.28	Additional Operating Expenditure from the Additional Final Determination Enhancements	£m	I	0.000	0.000	0.727	0.000	0.000	0.148	0.525	1.400
G1.29	Additional Operating Expenditure from the Q&SII Completion Expenditure	£m	I	0.000	0.000	0.034	0.494	0.310	0.000	0.000	0.838
G1.30	Additional Operating Expenditure from the Q&SIIIa Completion Expenditure	£m	I	0.000	0.151	0.558	0.511	0.213	0.229	0.327	1.989
G1.31	Additional Operating Expenditure from the Q&SIV Early Start Expenditure	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	-0.137	-0.137
G1.32	**Total Additional Operating Expenditure**	**£m**	**C**	**0.000**	**0.151**	**1.400**	**1.281**	**1.623**	**1.910**	**1.893**	**8.258**
	Grants and Capital Contributions										
G1.33	Grants for infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.34	Grants for non-infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.35	Contributions to infrastructure assets	£m	I	0.000	1.102	8.092	6.638	6.957	21.110	0.000	43.898
G1.36	Contributions to non-infrastructure assets	£m	I	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
G1.37	"Infrastructure charge" contributions for infrastructure assets	£m	I	0.000	2.866	4.114	2.100	6.655	6.337	0.000	22.072
G1.38	**Total Capital Contributions**	**£m**	**C**	**0.000**	**3.968**	**12.206**	**8.738**	**13.612**	**27.446**	**0.000**	**65.970**
	Expenditure Totals										
G1.39	Capital Maintenance Expenditure	£m	C	2.128	205.026	216.674	272.204	282.030	266.559	0.000	1244.621
G1.40	Growth Expenditure	£m	C	1.483	40.046	28.060	25.142	40.708	35.062	0.143	170.645
G1.41	Q&SIIIb Enhancement Expenditure	£m	C	39.561	86.214	168.239	158.148	132.204	134.910	345.436	1064.711
G1.42	Q&SII & IIIa Enhancement Expenditure	£m	C	0.000	108.368	47.090	27.720	11.684	1.310	5.256	201.427
G1.43	Q&SIV Early Start Expenditure	£m	C	0.000	0.735	1.137	4.228	8.589	32.106	0.000	46.795
G1.44	Gross Capital Investment	£m	C	43.173	440.388	461.201	487.442	475.214	469.946	350.835	2728.199
G1.45	Total Capital Contributions	£m	C	0.000	3.968	12.206	8.738	13.612	27.446	0.000	65.970
G1.46	**Net Capital Investment**	**£m**	**C**	**43.173**	**436.419**	**448.996**	**478.704**	**461.602**	**442.500**	**350.835**	**2662.228**
G1.47	Total Additional Operating Expenditure	£m	C	0.000	0.151	1.400	1.281	1.623	1.910	1.893	8.258

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Authorised by: Geoff Aitkenhead Date: 12th June 2015

SCOTTISH WATER

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water industry commission FOR SCOTLAND

SECTION G: INVESTMENT MONITORING
Table G2: Summary - Outputs

Line Ref.	Description	Units	Field Type	10 Report Year Pre 2010	20 Report Year 2010-11	30 Report Year 2011-12	40 Report Year 2012-13	50 Report Year 2013-14	60 Report Year 2014-15	70 Forecast Post 2015	80 Total
	Growth										
G2.1	Strategic Capacity - Water Treatment [WG1]	Pe	I	0	8041	22090	34	0	0	0	30165
G2.2	Strategic Capacity - Wastewater Treatment [SG1]	Pe	I	0	9496	13529	897	4720	7577	0	36219
G2.3	Strategic Water Network Capacity (Infrastructure Charge) [WG5]	Pe	I	0	16625	105	5315	0	0	0	22045
G2.4	Strategic Wastewater Network Capacity (Infrastructure Charge) [SG5]	Pe	I	0	0	0	0	0	0	0	0
	Q&SIIIb Enhancements - Drinking Water Quality										
G2.5	Number of Zones with reduced lead levels to meet the standard [DW1A]	No.	I	0	7	21	21	12	1	2	64
G2.6	Number of treatment works improved to meet drinking water quality standards [DW3]	No.	I	0	0	0	2	1	1	3	7
G2.7	Length of mains rehabilitated (including flushing & swabbing) to improve drinking water quali	km	I	0.000	0.000	100.078	1839.055	671.041	312.400	1235.006	4157.580
G2.8	Number of DMAs subject to water quality investigations [DW5A]	No.	I	0	61	65	17	0	0	0	143
G2.9	Number of tanker fill points installed [DW8]	No.	I	0	0	14	0	0	0	0	14
G2.10	Number of sites with increased physical security [DW9]	No.	I	0	0	119	256	231	69	46	721
G2.11	Type A Raw Water Supplies provided with treatment [DW10]	No.	I	0	0	1	0	2	2	0	5
G2.12	Number of WwTW with Backflow prevention devices installed [DW11]	No.	I	0	4	173	72	18	1	0	268
G2.13	Number of WTW receiving improved disinfection control [DW13]	No.	I	0	0	12	8	4	4	2	30
G2.14	Number of zones covered by Water safety plans [DW16]	No.	I	0	109	87	0	0	0	0	196
G2.15	Number of WTW with reduced Cryptosporidium risk [DW23]	No.	I	0	0	0	12	10	4	20	46
G2.16	Number of raw water sampling points provided to comply with WFD [DW24]	No.	I	0	0	0	86	132	12	0	230
G2.17	Lead communications pipe survey completed	No.	I	0	0	0	0	0	0	0	0
G2.18	Number of water resource zones with company Level of Service restored (excluding 7 stage	No.	I	0	0	0	1	0	0	0	1
G2.19	Number of opportunistic lead pipe replacements undertaken [DW1B]	No.	I	0	0	0	0	287	107	0	394
G2.20	Number of customer requested lead pipe replacements undertaken [DW1C]	No.	I	0	0	0	0	612	0	0	612
G2.21	Type B (customer requested) Raw Water Supplies provided with treatment [DW10]	No.	I	0	0	0	0	20	62	11	93
	Q&SIIIb Enhancements - Environment										
G2.22	Number of UIDs improved to meet new standard (excluding 7 stage) [EC01B, EC03B, EC1	No.	I	0	3	2	8	8	3	7	31
G2.23	Number of UIDs improved to meet new standard (under 7 stage) [EC04B,EC10B]	No.	I	0	0	33	11	27	55	70	196
G2.24	Number of legislative requirements met through improved WwTW discharges [EC01A, EC0	No.	I	0	1	26	9	10	11	21	78
G2.25	Improvements to the Wastewater Network (properties) [SG3]	No.	I	0	0	0	15	0	0	0	15
G2.26	Number of WwTW discharges improved to meet existing licence standards [WQ01]	No.	I	0	0	10	9	3	2	0	24
G2.27	Number of WwPS improved to meet existing licence conditions [WQ01C]	No.	I	0	0	5	11	3	1	0	20
G2.28	Number of surface water systems improved [EC09B,EC10D]	No.	I	0	0	0	0	3	3	0	6
G2.29	Number of dual manhole systems improved [EC01C,EC04D]	No.	I	0	0	2	0	9	0	0	11
G2.30	Number of sludge treatment facilities improved to comply with safe sludge matrix [EC06]	No.	I	0	0	1	0	1	0	0	2
G2.31	Number of WwTW brought into compliance with non-sanitary requirements [WQ01A]	No.	I	0	0	7	17	36	21	1	82
G2.32	Number of wastewater network assets brought into compliance with non-sanitary requireme	No.	I	0	0	15	63	111	35	0	224
G2.33	Number of environmental studies undertaken [EC01D,EC03C,EC04C,EC07C,EC08C,EC1	No.	I	7	7	31	47	20	1	1	114
G2.34	Number of assets covered by flooding risk assessments [CS16W & CS16S]	No.	I	0	0	216	78	0	0	0	294
G2.35	Number of water resource zones with the company's level of service restored (under 7 stag	No.	I	0	0	0	4	5	3	2	14
	Q&SIIIb Enhancements - Customer Service										
G2.36	Number of WwTW where malodour is reduced [CS2]	No.	I	0	0	3	0	1	0	0	4
G2.37	Number of PFI WwTW where malodour is reduced [CS2]	No.	I	0	0	0	0	0	0	0	0
G2.38	Number of properties removed from the low pressure register [CS1]	No.	I	0	458	1021	802	190	69	0	2540
G2.39	Number of properties removed from the low pressure register (Exclusions under Water (Sc	No.	I	0	50	100	327	59	10	0	546
G2.40	Works associated with the Commonwealth Games [CS15]	No.	I	0	31	0	1	36	0	0	68
G2.41	Number of assets protected from flood risk [CS16W]	No.	I	0	0	7	10	8	1	0	26
G2.42	Number of models to support the Flooding Bill [CS16S]	No.	I	0	0	0	0	67	2	3	72
G2.43	Creation of an external sewer flooding register [CS17]	No.	I	0	0	0	0	0	0	0	0
	Q&SIIIb Enhancements - Climate Change										
G2.44	Number of climate change studies [CC3,CC4,CC5,CC6]	No.	I	0	0	5	5	0	1	1	12
G2.45	Renewable power generation capacity provided [CC1W]	GWh	I	0.000	0.000	0.000	2.299	1.500	21.340	0.000	25.139
	Q&SIIIb Enhancements - Output Monitoring Group										
G2.46	Encouraging Section 29E opportunities [CS18S]	No.	I	0	0	0	0	0	0	0	0
G2.47	Incentivising developers to adopt water efficiency measures [CS18W]	No.	I	0	0	0	0	0	0	0	0
G2.48	Pilot household metering trials [CS19]	No.	I	0	0	0	0	0	0	0	0
G2.49	Strengthening the regulatory framework [CS20]	No.	I	0	0	0	0	0	0	0	0
G2.50	Water Efficiency Plan	No.	I	0	0	0	0	1	0	0	1
G2.51	Sustainable land management solutions	No.	I	0	0	0	0	0	9	0	9
G2.52	Sustainable solutions to Cryptosporidium removal	No.	I	0	0	0	0	0	0	1	1
G2.53	Permanent lowest cost solution at Dalmuir WwTW (PFI)	No.	I	0	0	0	0	0	0	0	0
	Q&SIIIa & Q&SII delivery projects										
G2.54	Q&SII projects remaining	No.	I	60	16	6	1	0	0	0	
G2.55	Q&SIIIa projects remaining	No.	I	224	46	23	8	1	1	1	

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SCOTTISH WATER

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SECTION G: INVESTMENT MONITORING
Table G3: Monitoring Serviceability

Line Ref.	Description	Units	Field Type	10 Ministerial Target 2010-15	20 Baseline Delivery Plan Target Mar 2011	30 Actual March 2011	40 Delivery Plan Target Mar 2012	50 Actual March 2012	60 Delivery Plan Target Mar 2013	70 Actual March 2013	80 Delivery Plan Target Mar 2014	90 Actual March 2014	100 Delivery Plan Target Mar 2015	110 Actual March 2015
	Drinking Water Quality Indicators													
G3.1	% of compliant zones for iron	%	I	83.0%	83.0%	92.9%	90.2%	90.5%	90.2%	91.3%	90.2%	91.6%	96.5%	94.1%
G3.2	% of compliant zones for manganese	%	I	94.0%	94.0%	94.4%	93.6%	94.9%	93.6%	93.3%	93.6%	93.0%	96.3%	94.8%
G3.3	Number of microbiological failures at WTWs	Nr	I	60	60	44	60	49	60	33	38	17	38	40
G3.4	Number of Customer Contacts relating to Taste	Nr	I										n/a	2,671
G3.5	Number of Customer Contacts relating to Discolouration	Nr	I										n/a	9,211
	Environment Serviceability Indicators													
G3.6	Number of failing WWTW	Nr	I	39	18	11	18	10	18	2	18	1	18	3
G3.7	Number of sludge treatment facilities improved to comply with safe sludge matrix	Nr	I		0	0	0	1	0	1	0	2	2	2
G3.8	Maximum number of UIDs	Nr	I	N/A	N/A	821	N/A	818	N/A	823	N/A	857	n/a	791
G3.9	Number of pollution incidents	Nr	I	939	924	824	924	500	924	331	924	265	548	249
G3.10	Pollution incidents (sewerage) per 1,000 km	Nr	I									5.29	n/a	4.83
G3.11	Serious pollution incidents (sewerage) per 10,000 km	Nr	I									1.00	n/a	1.6
G3.12	Serious pollution incidents (water) per 10,000 km	Nr	I									0.2	n/a	0.2
G3.13	Discharge permit compliance	%	I									99.8%	n/a	99.49%
G3.14	Satisfactory sludge disposal	%	I						100%	100%	100%	100%	100%	100%
G3.15	Greenhouse gas (GHG) emissions (ktCO2e)	Nr	I									404		379
	Customer Service Serviceability Indicators													
G3.16	Properties on the low pressure register	Nr	I	10707	10707	1962	1000	902	1000	198	1000	56	240	46
G3.17	Properties with unplanned interruptions to supply > 12 hrs	Nr	I	15759	15759	3862	15759	3672	15759	1513	15759	840	684	563
G3.18	Number of hours lost due to water supply interruptions for three hours or longer	Hrs/prop	I								n/a	0.53	n/a	0.28
G3.19	Bursts per 1,000km of mains	Nr	I	204	204	207	204	183	204	171	204	163	188	160
G3.20	Properties at risk of internal sewer flooding	Nr	I	1147	341	341	341	337	341	395	341	392	341	302
G3.21	Properties internally flooded due to other causes	Nr	I	1270	1270	820	1270	693	1270	645	1270	432	1270	367
G3.22	Properties internally flooded due to overloaded sewers	Nr	I										n/a	54
G3.23	Incidents of internal sewer flooding for properties that have flooded within the last ten years	Nr	I									162.0	n/a	156.0
G3.24	Properties at risk of external sewer flooding	Nr	I										n/a	3,708
G3.25	Incidents of external sewer flooding due to other causes	Nr	I										n/a	10,768
G3.26	Incidents of external sewer flooding due to overloaded sewers	Nr	I										n/a	227
G3.27	The Overall Satisfaction level (from the customer service questionnaire)	%	I	Above 78	78%	80%	78%	83%	78%	88%	78%	90%	>78%	92%
G3.28	The maximum number of 'second tier' complaints referred to Scottish Public Services Ombudsman	Nr	I	Below 121	121	50	121	44	121	25	121	11	<121	4
G3.29	The number of telephone contacts relating to drinking water quality	Nr	I	<24168	<24168	20510	<24168	25897	<24168	18179	<24168	12285	<24168	14,150
G3.30	The Overall Performance Assessment (OPA) Score (In Year Value)	Nr	I	380+	302	330	317	355	338	368	380	397	380	400
G3.31	The Overall Performance Assessment (OPA) Score (Period Average)	Nr	I										n/a	370
G3.32	The average annual level of leakage	Ml/d	I	612.000	720.000	699.148	670.000	629.240	635.000	575.152	[600]	565.840	600.0	543.993
G3.33	Household Customer Experience Measure (HCEM)	Nr	I										n/a	82.6
G3.34	Non-Household Customer Experience Measure (nHHCEM)	Nr	I										n/a	n/a
G3.35	High Esteem Test	%	I										n/a	n/a
G3.36	Wholesale Key Performance Indicator (KPI's)	%	I									98.0%	95.0%	92.0%
	Resilience of supply													
G3.37	Water Available for Supply Index: % of Population covered by 1:40 level of Service	%	I											88.9%
G3.38	Water Available for Supply Index: % of Population covered by 1:100 level of Service	%	I											71.5%
	Asset Serviceability Indicators													
G3.39	Asset Health Index: Water resources													
G3.40	Asset Health Index: Water mains													
G3.41	Asset Health Index: Water treatment works													
G3.42	Asset Health Index: Water storage													
G3.43	Asset Health Index: Water pumping stations													
G3.44	Asset Health Index: Wastewater sewers													
G3.45	Asset Health Index: Wastewater sewer structures													
G3.46	Asset Health Index: Wastewater sea outfalls													
G3.47	Asset Health Index: Wastewater sewage pumping stations													
G3.48	Asset Health Index: Wastewater sewage treatment works													
G3.49	Asset Health Index: Wastewater sludge treatment facilities													

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

Q&SIIIb Enhancements - Drinking Water Quality - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMD Programme Group	Milestone Stage	Units	Field Type	2010/11				2011/12				2012/13				2013/14				2014/15				2015-16
								1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
G4.1	Number of zones with reduced lead levels	DW1A	64	E	1	No.	I	11	11	60	63	63	63	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64
					2		I	9	9	58	62	63	63	63	63	63	64	64	64	64	64	64	64	64	64	64	64	64
					3		I	0	0	1	53	57	62	63	63	63	64	64	64	64	64	64	64	64	64	64	64	64
					4		I	0	0	1	8	8	20	31	33	34	34	35	49	52	53	54	61	62	62	62	63	64
					5		I	0	0	0	7	7	7	7	28	28	33	34	49	49	50	53	61	61	62	62	62	64
G4.2	Number of treatment works improved to meet drinking water quality standards	DW3 (A-H)	7	C	1	No.	I	2	2	4	5	5	6	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
					2		I	1	2	2	3	3	4	4	5	5	5	5	5	5	6	6	6	6	6	6	6	7
					3		I	0	1	1	2	2	2	4	4	4	4	4	5	5	6	6	6	6	6	6	6	7
					4		I	0	0	0	0	0	0	0	0	1	1	1	2	2	3	3	3	3	3	4	4	7
					5		I	0	0	0	0	0	0	0	0	0	0	1	2	2	3	3	3	3	3	4	4	7
G4.3	Km of mains rehabilitated (including flushing and swabbing) to improve drinking water quality	DW5	4,146	A	1	km	I	2861.62	3967.29	4027.551	4027.55	4027.55	4027.55	4027.55	4027.6	4027.55	4027.6	4027.55	4027.55	4027.6	4027.6	4027.6	4027.55	4027.55	4157.58	4157.6	4157.58	4157.58047
					2		I	0	2511.96	3063.876	3105.36	3105.36	3277.1	3277.1	3277.1	3588.01	3588	4027.55	4027.55	4027.6	4027.6	4027.6	4027.55	4027.55	4027.55	4027.6	4079.88	4157.58047
					3		I	0	1800.43	1988.789	2638.87	2953.6	3277.1	3277.1	3277.1	3277.1	3422.5	3548.7	3706.24	4027.6	4027.6	4027.6	4027.55	4027.55	4027.55	4027.6	4079.88	4157.58047
					4		I	0	0	60.889	85.629	107.09	545.055	812.972	1375.6	1435.06	1660.9	2121.19	2572.51	2580.8	2580.8	2604.3	2697.26	2719.44	2857.21	2951.9	3140.8	4157.5805
					5		I	0	0	0	0	0	0	0	100.08	141.703	881.13	1154.83	1939.13	1985.3	2144.7	2186.7	2610.17	2656.47	2670.28	2721.8	2922.57	4157.58047
G4.4	Number of DMA's subject to investigations	DW5A	143	F	1	No.	I	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
					2		I	23	43	43	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
					5		I	23	23	41	61	77	106	125	126	126	143	143	143	143	143	143	143	143	143	143	143	143
G4.5	Number of tanker fill points installed	DW8	14	K	1	No.	I	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					2		I	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					3		I	1	6	11	12	12	12	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					4		I	0	0	0	7	8	9	9	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					5		I	0	0	0	0	7	7	8	14	14	14	14	14	14	14	14	14	14	14	14	14	14
G4.6	Number of sites with increased security	DW9A-E	721	L	1	No.	I	332	332	337	337	337	569	569	569	569	660	660	675	675	675	675	675	718	718	718	718	721
					2		I	0	0	239	239	239	244	244	337	337	660	660	675	675	675	675	675	718	718	718	718	721
					3		I	0	0	0	239	239	239	239	337	337	337	569	675	675	675	675	675	675	718	718	718	721
					4		I	0	0	0	0	0	0	0	119	128	138	171	375	410	434	500	620	623	629	646	670	721
					5		I	0	0	0	0	0	0	0	119	123	123	155	375	409	409	432	606	621	627	641	675	721
G4.7	Type A Raw Water Supplies provided with treatment	DW10	5	G	1	No.	I	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5
					2		I	0	0	0	1	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5
					3		I	0	0	0	1	1	1	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5
					4		I	0	0	0	0	0	0	0	1	1	1	1	3	3	4	4	4	4	4	4	5	5
					5		I	0	0	0	0	0	0	0	1	1	1	1	1	1	2	3	3	3	3	4	5	5
G4.8	Number of backflow prevention devices installed	DW11	268	I	1	No.	I	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268
					2		I	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268
					3		I	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268	268
					4		I	0	0	0	4	69	100	122	186	231	260	268	268	268	268	268	268	268	268	268	268	268
					5		I	0	0	0	4	69	69	92	177	177	235	237	249	249	249	267	267	267	267	267	268	268
G4.9	Number WTWs receiving improved disinfection control	DW13	30	B	1	No.	I	27	27	29	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
					2		I	0	0	0	26	26	27	28	29	29	29	29	29	29	29	29	29	29	29	29	29	30
					3		I	0	0	0	0	7	17	26	27	28	28	28	28	28	28	28	28	28	28	28	28	30
					4		I	0	0	0	0	0	1	6	14	14	18	19	25	25	27	27	27	27	28	28	28	30
					5		I	0	0	0	0	0	0	4	12	13	15	17	20	21	24	24	24	25	25	26	28	30
G4.10	Number of sites covered by drinking water safety plans	DW16	174	J	1	No	I	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196
					2		I	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196
					5		I	63	63	109	109	124	164	196	196	196	196	196	196	196	196	196	196	196	196	196	196	196
G4.11	Number of sites with reduced risk from cryptosporidium	DW23	46	D	1	No	I	23	30	38	39	39	44	45	45	45	45	45	45	45	45	45	45	45	45	45	46	46
					2		I	1	1	1	15	16	27	29	31	35	39	40	43	43	43	43	43	43	43	43	43	46
					3		I	0	0	0	2	5	14	22	26	26	33	36	39	40	40	41	41	43	43	43	43	46
					4		I	0	0	0	0	0	0	0	1	2	4	5	16	21	24	25	26	26	26	27	32	46
					5		I	0	0	0	0	0	0	0	0	0	2	3	12	13	18	20	22	22	22	22	26	46
G4.12	Number of raw water sample points installed	DW24	230	H	1	No.	I	0	0	0	0	0	0	0	230	230	230	230	230	230	230	230	230	230	230	230	230	230
					2		I	0	0	0	0	0	0	0	0	230	230	230	230	230	230	230	230	230	230	230	230	230
					3		I	0	0	0	0	0	0	0	0	0	230	230	230	230	230	230	230	230	230	230	230	230
					4		I	0	0	0	0	0	0	0	0	0	0	40	105	149	162	199	216	230	230	230	230	230
					5		I	0	0	0	0	0	0	0	0	0	0	0	86	108	151	188	218	218	230	230	230	230
G4.13	Number of water resource zones receiving company standard for security of supply	WG4	1	N	1	No.	I	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					2		I	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					3		I	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					4		I	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1
					5		I	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	1	1

Q&SIIIb Enhancements - Environment - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMD Programme Group	Milestone Stage	Units	Field Type	2010/11				2011/12				2012/13				2013/14				2014/15				2015/16
								1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
G4.14	Number of UID improved (excluding 7 stage)	EC01B, EC03B, EC10B	31	R	1	No.	I	11	11	21	23	24	24	30	30	31	31	31	31	31	31	31	31	31	31	31	31	31
					2		I	2	2	4	6	6	6	8	22	22	23	24	24	24	24	24	24	24	24	24	24	31
					3		I	0	0	2	5	5	6	7	8	22	22	23	24	24	24	24	24	24	24	24	24	31
					4		I	0	0	2	3	3	3	4	5	5	5	8	13	14	14	14	21	21	21	21	24	31
					5		I	0	0	0	3	3	3	3	5	5	5	5	13	13	14	14	21	21	21	21	24	31
G4.15	Number of WwTW discharges improved to meet new licence requirements	EC01A, EC03A, EC04A, EC10A	78	T	1	No.	I	69	72	73	74	74	74	75	77	77	77	77	77	78	78	78	78	78	78	78	78	78
					2		I	10	20	43	44	48	52	53	60	62	63	63	64	64	64	64	64	64	64	64	64	78
					3		I	1	5	12	41	41	50	51	55	57	60	63	63	64	64	64	64	64	64	64	64	78
					4		I	1	1	1	1	1	2	17	29	30	32	32	37	38	40	42	46	47	50	51	57	78
					5		I	0	0	0	1	1	2	15	27	29	29	31	36	37	38	41	46	47	51	51	57	78
G4.16	Improvements to the Wastewater Network (properties)	SG3	15	O	1	No.	I	0	0	0	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
					2		I	0	0	0	0	0	0	0	15	15	15	15	15	15	15	15	15	15	15	15	15	15
					3		I	0	0	0	0	0	0	0	15	15	15	15	15	15	15	15	15	15	15	15	15	15
					4		I	0	0	0	0	0	0	0	0	0	0	15	15	15	15	15	15	15	15	15	15	15
					5		I	0	0	0	0	0	0	0	0	0	0	15	15	15	15	15	15	15	15	15	15	15
G4.17	Number of WwTW upgraded to meet existing licence requirements	WQ01	24	U	1	No.	I	13	17	17	21	21	22	23	23	23	23	23	23	23	23	23	24	24	24	24	24	24
					2		I	0	2	3	12	14	17	18	20	21	23	23	23	23	23	23	23	23	24	24	24	24
					3		I	0	0	0	1	3	11	16	17	17	19	20	22	22	22	22	23	23	24	24	24	24
					4		I	0	0	0	0	0	0	3	10	12	15	15	19	19	19	20	22	22	22	22	24	24
					5		I	0	0	0	0	0	0	2	10	11	11	12	19	19	19	20	22	22	22	22	24	24
G4.18	Number of WWPS upgraded to comply with existing licence requirement	WQ01C	20	V	1	No.	I	9	15	18	19	19	19	19	19	19	19	19	19	19	19	20	20	20	20	20	20	20
					2		I	0	0	1	6	9	13	17	18	18	19	19	19	19	19	19	19	19	20	20	20	20
					3		I	0	0	0	2	3	9	12	15	16	17	18	18	18	18	19	19	19	20	20	20	20
					4		I	0	0	0	0	0	0	1	5	7	11	12	17	17	17	17	19	19	19	19	20	20
					5		I	0	0	0	0	0	0	0	5	6	8	10	16	16	17	17	19	19	19	19	20	20
G4.19	Number of surface water systems upgraded	EC09B, EC10D	6	Y	1	No.	I	4	4	4	4	4	4	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					2		I	0	0	0	0	0	0	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					3		I	0	0	0	0	0	0	0	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					4		I	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	3	3	6	6	6	6
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	3	3	4	6	6	6
G4.20	Number of dual manhole systems upgraded	EC04D, EC01C	11	S	1	No.	I	0	0	0	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
					2		I	0	0	0	0	0	9	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
					3		I	0	0	0	0	0	9	9	11	11	11	11	11	11	11	11	11	11	11	11	11	11
					4		I	0	0	0	0	0	0	0	5	5	5	8	11	11	11	11	11	11	11	11	11	11
					5		I	0	0	0	0	0	0	0	2	2	2	2	2	2	11	11	11	11	11	11	11	11
G4.21	Number of sludge treatment facilities improved to comply with safe sludge matrix	EC06	2	Z	1	No.	I	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
					2		I	0	0	0	0	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
					3		I	0	0	0	0	0	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
					4		I	0	0	0	0	0	0	0	1	1	1	1	1	1	1	2	2	2	2	2	2	2
					5		I	0	0	0	0	0	0	0	1	1	1	1	1	1	1	1	2	2	2	2	2	2
G4.22	Number of WwTW brought into compliance with licence non-sanitary requirements	WQ01A	82	W	1	No.	I	0	0	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82
					2		I	0	0	0	0	0	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82
					3		I	0	0	0	0	0	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82	82
					4		I	0	0	0	0	0	0	0	14	14	21	26	28	32	48	63	66	69	74	79	81	82
					5		I	0	0	0	0	0	0	0	7	15	20	22	24	25	26	43	60	62	65	70	81	82
					1		I	6	6	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224

								2010/11				2011/12				2012/13				2013/14				2014/15				2015/16
G4.23	Number of wastewater network assets made compliant with licence requirements	WQ01B	224	X	2	No.	I	0	0	1	2	4	222	224	224	224	224	224	224	224	224	224	224	224	224	224	224	224
					3		I	0	0	0	1	1	221	222	223	224	224	224	224	224	224	224	224	224	224	224	224	224
					4		I	0	0	0	0	0	0	1	24	25	60	66	80	83	96	172	195	202	211	220	224	224
					5		I	0	0	0	0	0	0	0	15	18	49	61	78	80	84	113	189	193	200	213	224	224
G4.24	Number of environmental studies undertaken	EC01D,EC03C, EC04C,EC07C, EC08C,EC10E,	114	AA	1	No.	I	39	69	91	106	108	108	111	112	112	112	112	112	112	112	112	112	113	114	114	114	114
					2		I	11	35	66	74	75	84	104	112	112	112	112	112	112	112	112	112	113	114	114	114	114
					5		I	11	11	13	14	14	16	32	45	49	55	65	92	94	94	100	112	112	112	112	113	114
G4.25	Number of flooding asset risk assessments	CS16W & CS16S	294	AI	1	No.	I	0	292	292	292	292	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294
					2		I	0	292	292	292	292	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294
					5		I	0	0	0	0	55	111	183	216	268	293	293	294	294	294	294	294	294	294	294	294	294

Q&SIIIb Enhancements - Customer Service - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMD Programme Group	Milestone Stage	Units	Field Type	2010/11 1	2	3	4	2011/12 5	6	7	8	2012/13 9	10	11	12	2013/14 13	14	15	16	2014/15 17	18	19	20	2015/16 21
G4.26	Number of sites where malodour is reduced	CS2	4	AB	1	No.	I	2	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					2		I	1	1	1	2	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					3		I	0	1	1	2	2	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					4		I	0	0	0	0	1	1	2	3	3	3	3	3	3	3	4	4	4	4	4	4	4
					5		I	0	0	0	0	0	0	0	3	3	3	3	3	3	3	3	4	4	4	4	4	4
G4.27	Number of properties removed from low pressure register	CS1	2309	AC	1	No.	I	1068	1419	1419	1545	1659	1872	1954	2145	2191	2247	2394	2535	2535	2535	2539	2562	2562	2569	2569	2569	2569
					2		I	470	470	535	1008	1077	1628	1747	2065	2123	2228	2389	2535	2535	2535	2539	2562	2562	2562	2569	2569	2569
					3		I	470	470	535	1008	1066	1623	1636	1968	1984	2175	2373	2535	2535	2535	2539	2562	2562	2562	2569	2569	2569
					4		I	93	117	117	458	496	1182	1209	1479	1551	1664	1785	2297	2341	2368	2382	2447	2468	2494	2510	2511	2511
					5		I	93	117	117	458	519	1182	1209	1479	1551	1664	1794	2281	2339	2378	2392	2471	2510	2510	2514	2540	2540
G4.28	Number of properties removed from low pressure register (Exclusions under Water (Scotland) Act 1980)	CS1A	128	AD	1	No.	I	157	169	169	274	289	324	348	371	374	386	431	561	561	561	563	563	563	563	563	563	563
					2		I	150	150	150	246	247	273	311	370	373	385	430	561	561	561	563	563	563	563	563	563	563
					3		I	150	150	150	246	246	266	273	344	344	379	424	561	561	561	563	563	563	563	563	563	563
					4		I	0	12	12	50	50	114	123	150	163	219	220	476	506	516	524	534	537	543	544	544	544
					5		I	0	12	12	50	50	114	123	150	163	219	220	477	509	520	528	536	538	538	541	546	546
G4.29	Works associated with the Commonwealth Games	CS15	68	P	1	No.	I	0	0	0	43	43	43	43	68	68	68	68	68	68	68	68	68	68	68	68	68	68
					2		I	0	0	0	31	31	31	31	42	42	43	43	68	68	68	68	68	68	68	68	68	68
					3		I	0	0	0	31	31	31	31	31	31	32	40	68	68	68	68	68	68	68	68	68	68
					4		I	0	0	0	31	31	31	31	31	31	32	32	32	32	32	40	68	68	68	68	68	68
					5		I	0	0	0	31	31	31	31	31	31	32	32	32	32	32	40	68	68	68	68	68	68
G4.30	Number of assets protected from flood risk	CS16W	26	AG	1	No.	I	3	3	3	3	3	9	14	24	24	24	24	24	25	25	25	26	26	26	26	26	26
					2		I	0	0	0	2	2	9	10	17	18	20	21	22	23	23	24	25	25	26	26	26	26
					3		I	0	0	0	0	0	4	8	16	17	19	20	21	22	23	24	25	25	26	26	26	26
					4		I	0	0	0	0	0	1	6	14	14	15	15	18	19	19	20	25	25	25	25	26	26
					5		I	0	0	0	0	0	0	0	7	13	14	14	17	18	19	19	25	25	25	25	26	26
G4.31	Number of models to support the Flooding Bill	CS16S	72	AH	1	No.	I	0	0	0	0	5	5	5	5	5	5	5	72	72	72	72	72	72	72	72	72	72
					2		I	0	0	0	0	0	0	0	0	0	0	0	71	72	72	72	72	72	72	72	72	72
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	67	67	67	67	67	67	69	72

Q&SIIIb Enhancements - Climate Change - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMD Programme Group	Milestone Stage	Units	Field Type	2010/11 1	2	3	4	2011/12 5	6	7	8	2012/13 9	10	11	12	2013/14 13	14	15	16	2014/15 17	18	19	20	2015/16 21
G4.32	No. of climate change studies	CC2,CC3, CC4,CC5, CC6	12	AE	1	No.	I	1	1	9	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
					2		I	1	1	4	8	9	11	11	11	12	12	12	12	12	12	12	12	12	12	12	12	12
					5		I	0	0	0	0	0	0	2	5	5	7	7	10	10	10	10	10	10	10	10	11	12
G4.33	Renewable generation capacity	CC1W	25	AF	1	GWh	I	1.699	1.699	1.699	1.699	1.699	15.539	15.539	15.539	15.539	18.849	18.849	19.449	19.449	19.449	19.449	19.449	20.969	25.139	25.139	25.139	25.139
					2		I	1.699	1.699	1.699	1.699	1.699	1.699	1.699	1.699	1.699	15.369	18.679	19.279	19.279	19.449	19.449	19.449	20.969	24.239	24.239	25.139	25.139
					3		I	1.699	1.699	1.699	1.699	1.699	1.699	1.699	1.699	1.699	1.699	11.259	19.279	19.279	19.449	19.449	19.449	20.969	23.049	24.239	25.139	25.139
					4		I	0	0	0	0	0	0	0	1.699	1.699	1.699	1.699	2.299	2.299	2.469	2.469	3.799	5.319	7.849	14.079	25.139	25.139
					5		I	0	0	0	0	0	0	0	0	0	0	1.699	2.299	2.299	2.469	2.469	3.799	3.799	6.329	9.239	25.139	25.139

Q&SIIIb Enhancements - Growth - OMD Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMD Programme	Milestone Stage	Units	Field Type	2010/11 1	2	3	4	2011/12 5	6	7	8	2012/13 9	10	11	12	2013/14 13	14	15	16	2014/15 17	18	19	20	2015/16 21
G4.34	Water strategic capacity (PE) (Committed to deliver)	WG1		AJ	3	Pe	I	46861	46861	46901	52344	52344	52366	52366	52378	52378	59530	59530	59530	59530	59530	59530	59530	59530	59530	59530	59530	59530
					4		I	7786	8041	9131	25756	25861	25861	25883	46883	46883	46935	52210	52210	52210	52210	52210	52210	52210	52210	52210	52210	59530
					5		I	195	674	839	24666	24771	24771	24771	46861	46861	46923	52210	52210	52210	52210	52210	52210	52210	52210	52210	52210	59530
G4.35	Wastewater strategic capacity (PE) (Committed to deliver)	SG1		AK	3	Pe	I	17092	17767	25236	26600	26611	30209	30453	30950	32041	33789	35059	35160	35484	36416	36745	37031	37103	37103	37103	37103	38132
					4		I	5905	5967	6185	9558	9654	10947	10947	23053	23206	23341	23399	23964	23964	24461	28545	28642	29901	31369	35037	36850	38132
					5		I	2309	5710	6123	9496	9654	10467	10947	23025	23206	23250	23308	23922	23964	23964	25063	28642	29901	30738	30821	36219	38132

Q&SIIIb Enhancements - 7 Stage Process Outputs

Line Ref.	Output	Drivers	Total No Outputs	OMD Programme	Milestone Stage	Units	Field Type	2010/11 1	2	3	4	2011/12 5	6	7	8	2012/13 9	10	11	12	2013/14 13	14	15	16	2014/15 17	18	19	20	2015/16 21
G4.36	Number of UID improved (under 7 stage)	EC04B,EC10B	196	Q	1	No.	I	6	17	40	49	52	53	98	136	138	157	158	163	168	175	182	187	187	188	188	190	196
					2		I	0	0	6	11	19	26	35	41	45	48	53	71	95	112	128	130	140	143	156	162	196
					3		I	0	0	0	6	6	16	31	39	42	43	45	64	68	85	101	117	123	138	143	150	196
					4		I	0	0	0	0	0	1	1	34	34	35	42	48	53	56	59	72	76	84	103	127	196
					5		I	0	0	0	0	0	0	1	33	33	33	40	44	48	53	56	71	71	71	85	126	196
G4.37	Number of water resource zones receiving company standard for security of supply (under 7 stage)	WG4	14	M	1	No.	I	8	8	10	11	12	13	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					2		I	0	0	0	0	0	2	2	5	7	12	12	12	12	12	12	12	12	12	12	13	14
					3		I	0	0	0	0	0	2	2	3	4	6	8	9	9	12	12	12	12	12	12	13	14
					4		I	0	0	0	0	0	0	1	2	2	2	3	4	4	4	4	9	10	11	12	12	14
					5		I	0	0	0	0	0	0	0	0	1	2	2	4	4	4	4	9	10	11	11	12	14

OMD Investment Profile

Line Ref.	Measure	Units	Field Type	2010/11 1	2	3	4	2011/12 5	6	7	8	2012/13 9	10	11	12	2013/14 13	14	15	16	2014/15 17	18	19	20	2015/16 21
G4.38	Total OMD related enhancement expenditure (in quarter)	£m	I	53.525	13.353	26.271	52.060	29.926	40.332	44.050	50.453	40.040	34.703	36.271	46.963	28.018	33.597	30.405	32.934	34.725	26.792	25.271	28.105	0.000
G4.39	Total OMD related enhancement expenditure (cumulative)	£m	C	53.525	66.879	93.150	145.210	175.135	215.467	259.517	309.969	350.009	384.712	420.983	467.946	495.964	529.561	559.966	592.900	627.625	654.417	679.688	707.793	707.793

Q&SII & Q&SIIIa Project Sign Off

Line Ref.	Measure	Units	Field Type	2010/11 1	2	3	4	2011/12 5	6	7	8	2012/13 9	10	11	12	2013/14 13	14	15	16	2014/15 17	18	19	20	2015/16 21
G4.40	Q&SII projects signed off (in quarter)	Nr	I	18	13	8	10	1	1	1	7	0	0	5	0	0	1	0	0	0	0	0	0	0
G4.41	Q&SII projects signed off (cumulative)	Nr	C	18	31	39	49	50	51	52	59	59	59	64	64	64	65	65	65	65	65	65	65	65
G4.42	Q&SIIIa projects signed off (in quarter)	Nr	I	121	23	42	17	1	3	3	16	0	1	2	12	0	0	5	2	0	0	0	0	1
G4.43	Q&SIIIa projects signed off (cumulative)	Nr	C	121	144	186	203	204	207	210	226	226	227	229	241	241	241	246	248	248	248	248	248	249
G4.44	**Q&SII & Q&SIIIa projects signed off (cumulative)**	**Nr**	**C**	139	175	225	252	254	258	262	285	285	286	293	305	305	306	311	313	313	313	313	313	314

Prepared by: ……..... Date: ……..

Checked by: ……..... Date: ……..

Authorised by: Geoff Aitkenhead Date: 12th June 2015

SCOTTISH WATER

ANNUAL RETURN 2015

SECTION G: INVESTMENT MONITORING
Table G5: Growth

Line No.	Line Title	Units	Field Type	20 Report Year 2010-11	30 Report Year 2011-12	40 Report Year 2012-13	50 Report Year 2013-14	60 Report Year 2014-15	70 Forecast Post 2015
	Growth expenditure (gross)								
G5.1	Expenditure for reasonable cost contributions - household - water	£m	I	3.821	6.029	3.881	10.025	4.492	0.000
G5.2	Expenditure for reasonable cost contributions - non-household - water	£m	I	0.001	0.032	-0.014	0.029	-0.031	0.000
G5.3	Total expenditure on reasonable cost contributions - water	£m	C	3.822	6.061	3.867	10.054	4.461	-
G5.4	Expenditure for reasonable cost contributions - household - wastewater	£m	I	12.900	9.787	6.123	8.464	7.730	0.000
G5.5	Expenditure for reasonable cost contributions - non-household - wastewater	£m	I	0.001	0.010	-0.006	0.009	-0.014	0.000
G5.6	Total expenditure on reasonable cost contributions - wastewater	£m	C	12.901	9.797	6.116	8.473	7.716	-
G5.7	Total expenditure on reasonable cost Contributions - water and wastewater	£m	C	16.722	15.858	9.983	18.527	12.177	-
G5.8	Expenditure on Part 3 strategic capacity - water	£m	I	5.453	4.024	1.608	1.148	2.998	0.000
G5.9	Expenditure on Part 3 strategic capacity - wastewater	£m	I	15.410	5.314	3.714	9.542	8.438	0.143
G5.1	Total expenditure on Part 3 strategic capacity - water and wastewater	£m	C	20.863	9.338	5.322	10.690	11.436	0.143
G5.11	Expenditure on Part 4 assets - water	£m	I	0.669	0.148	0.569	1.452	1.449	0.000
G5.12	Expenditure on Part 4 assets - wastewater	£m	I	1.792	2.717	9.269	10.039	10.000	0.000
G5.13	Total expenditure on Part 4 assets - water and wastewater	£m	C	2.461	2.865	9.838	11.491	11.448	-
G5.14	Total gross expenditure on growth - (RCC + Part 3 strategic capacity + Part 4)	£m	C	40.046	28.060	25.142	40.708	35.062	0.143
	Growth income (Infrastructure charge)								
G5.15	Water household infrastructure charge income	£m	I	3.842	4.426	4.034	4.272	5.631	-
G5.16	Water non-household infrastructure charge income	£m	I	0.034	0.129	0.305	0.132	0.148	-
G5.17	Wastewater household infrastructure charge income	£m	I	3.512	3.182	2.758	3.214	4.536	-
G5.18	Wastewater non-household infrastructure charge income	£m	I	0.020	0.044	0.034	0.025	0.027	-
G5.19	Total infrastructure charge income	£m	C	7.408	7.781	7.131	7.642	10.341	-
	Growth expenditure (net of income)								
G5.20	Total net growth expenditure	£m	C	32.638	20.280	18.012	33.065	24.721	0.143
	Growth - properties and populations								
G5.21	Number of new household properties connected to the water network	Nr	I	14,568	15,308	13,591	13,229	17,117	-
G5.22	Number of new non-household properties connected to the water network	Nr	I	114	389	867	354	483	-
G5.23	Total number of new properties connected to the water network	Nr	C	14,682	15,697	14,458	13,583	17,600	-
G5.24	Number of new household properties connected to the wastewater network	Nr	I	12,823	11,082	8,913	10,027	13,816	-
G5.25	Number of new non-household properties connected to the wastewater network	Nr	I	128	94	106	73	80	-
G5.26	Total number of new properties connected to the wastewater network	Nr	C	12,951	11,176	9,019	10,100	13,896	-
G5.27	Number of new household properties receiving reasonable cost contributions - water	Nr	I	11,891	13,559	7,982	28,322	10,112	-
G5.28	Number of new non-household properties receiving reasonable cost contributions - water	Nr	I	0	66	- 11	17	- 73	-
G5.29	Total number of properties receiving reasonable cost contributions - water part 2 & 3	Nr	C	11,891	13,625	7,971	28,339	10,039	-
G5.30	Number of new household properties receiving reasonable cost contributions - wastewater	Nr	I	13,274	8,997	4,337	7,169	8,975	-
G5.31	Number of new non-household properties receiving reasonable cost contributions - wastewater	Nr	I	-	9	- 8	17	- 17	-
G5.32	Total number of properties receiving reasonable cost contributions - wastewater part 2 & 3	Nr	C	13,274	9,006	4,329	7,185	8,958	-
G5.33	Number of household property infrastructure charge payments - water	Nr	I	14,568	15,308	13,591	13,229	17,117	-
G5.34	Number of non-household property infrastructure charge payments - water	Nr	I	114	389	867	354	483	-
G5.35	Total number of infrastructure charge payments - water	Nr	C	14,682	15,697	14,458	13,583	17,600	-
G5.36	Number of household property infrastructure charge payments - wastewater	Nr	I	12,823	11,082	8,913	10,027	13,816	-
G5.37	Number of non-household property infrastructure charge payments - wastewater	Nr	I	128	94	106	73	80	-
G5.38	Total number of property infrastructure charge - wastewater	Nr	C	12,951	11,176	9,019	10,100	13,896	-
G5.39	Additional population equivalent served from new part 4 investment - water	Pe	I	8,041	22,090	34	-	-	-
G5.40	Additional population equivalent served from new part 4 investment - wastewater	Pe	I	9,496	13,529	897	4,720	7,577	-

Prepared by: ……..….. Date: ……..…

Checked by: ……..….. Date: ……..…

Authorised by: Geoff Aitkenhead Date: 12th June 2015

SCOTTISH WATER

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Checked by: ..... Date: .....

Authorised by: Geoff Aitkenhead Date: 12th June 2015

Edition 7

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	19	20	21
Project Autocode	Project Title	Q&S Period (3a,3b,3b+,OMG 180,4)	Programme Grouping (1)	Programme Grouping (2)	Water or wastewater project (primary purpose)	Technical Expression - Sign-off Owner	Accountability	Programme Grouping	Project Classification 1	Project Classification 2	Infra - IRE Proportion of Projects over £100k	Non IRE Proportion of Projects over £100k	Non - Infra Proportion of Projects over £100k	Current Project Status Code	Forecast / Actual Capex 2 Date (feasibility complete)	Forecast / Actual Capex 3 Date (Financial approval)	Forecast / Actual Planning Approval (where required)	Forecast / Actual Capex 5 Date (Project completion inc. sign-off)	Project location - Local Authority	Expenditure Pre 2010-11
3	KINNEIL KERSE WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWD	Wastewater Quality	Q	Non-infra			14.32	S12	21/01/05	21/01/05		21/12/09	Falkirk	0.00
5	INVERSNAID WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			26.60	S12	30/09/04	30/09/04		01/10/04	Stirling	0.00
6	DRYMEN WWTW EXTENSION	Q&S3A	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-970.32	S12	13/07/05	13/07/05		10/10/07	Stirling	0.00
14	CUPAR SLUDGE TREATMENT CENTRE	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		CID	Wastewater Quality	Q	Non-infra			-48154.57	S12	11/07/01	11/07/01		01/12/09	Fife	0.00
27	GARVALD WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			234.10	S12	24/05/05	24/08/05		21/11/07	East Lothian	0.00
30	RAWBURN FS ELECTRICAL CONTROL IMPR.	Q&S2	Capital Maintenance	Water Maintenance (Treatment)	Water		SWS1	Water Maintenance (Tre	B	Non-infra			2790.06	S12	28/07/04	12/11/04		19/12/07	Scottish Borders	0.00
38	TOWN YELTHOLM WWTW	Q&S3A	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			2019.59	S12	30/06/04	09/02/05		05/12/07	Scottish Borders	0.00
53	PENICUIK/ N.BORDERS WATER SUPPLY	Q&S2	Capital Maintenance	Water Maintenance	Water		SWD	Water Maintenance	B	Infra - Non-IRE		71106.11		S12	19/03/01	19/03/01		30/03/05	Midlothian	0.00
69	Plean WWTW - Upgrade	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-14250.26	S12	26/01/05	27/07/05		12/11/08	Stirling	0.00
108	CASTLE MOFFAT WTW UPGRADE	Q&S2	Capital Maintenance	Water Maintenance (Treatment)	Water		SWS1	Water Maintenance (Tre	B	Non-infra			63.65	S12	20/07/05	20/07/05		07/11/07	East Lothian	0.00
109	ROSEBERY WTW UPGRADE	Q&S2	Capital Maintenance	Water Maintenance (Treatment)	Water		SWS1	Water Maintenance (Tre	G	Non-infra			-31970.96	S12	06/01/04	18/05/04		24/03/10	Midlothian	0.00
127	DUNBAR WWTW (WEST BARNS)	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-72076.87	S12	07/01/04	22/09/04		20/08/08	East Lothian	0.00
130	ARMADALE WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-8930.67	S12	30/04/03	03/03/04		01/03/07	West Lothian	0.00
145	NEWCASTLETON WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-716.67	S12	20/02/07	21/08/07		11/03/09	Scottish Borders	0.00
146	NEWTOWN ST BOSWELLS WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			4745.01	S12	08/08/05	04/07/05		21/11/07	Scottish Borders	0.00
166	GALASHIELS WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			337.45	S12	01/12/04	13/12/02		20/12/06	Scottish Borders	0.00
168	ANCRUM WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			1113.15	S12	07/02/07	20/03/07		21/08/08	Scottish Borders	0.00
178	BLACKSHIELS WWTW	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-6210.44	S12	05/04/06	05/04/06		04/03/08	Midlothian	0.00
210	ROSEWELL WWTW	Q&S3A	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			1143.83	S12		05/05/05		19/02/07	Scottish Borders	0.00
230	KENMORE ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-10548.51	S12	19/05/04	09/02/05		24/03/10	Perth and Kinross	0.00
231	SCONE WWTP - PUMP TO PERTH	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			19061.24	S12	26/01/05	27/08/05		27/09/06	Perth and Kinross	0.00
248	THURSO WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-2943.77	S12	19/05/04	25/08/04		01/03/06	Highland	0.00
250	THURSO HEADWORKS MACERATOR	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			7450.96	S12	19/05/04	25/08/04		15/02/06	Highland	0.00
258	COLLIESTON MACERATORS	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-11898.21	S12	19/05/04	15/06/05		25/03/09	Aberdeenshire	0.00
263	DINNET WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			23723.34	S12	19/05/04	10/06/04		31/03/08	Aberdeenshire	0.00
267	STRACHAN WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			24.50	S12	05/05/04	06/10/04		23/11/05	Aberdeenshire	0.00
280	CASTLETOWN COMMINUTORS	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			976.56	S12	30/06/04	15/06/05		28/03/07	Highland	0.00
283	EDDERTON ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			114.78	S12	02/06/04	26/07/06		13/09/06	Highland	0.00
300	MILTON(GLENURQUHART) ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			180.81	S12	30/03/04	05/05/04		31/10/05	Highland	0.00
301	DUNNET SEPTIC TANK	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			362046.06	S13	02/06/04	20/10/04		01/04/15	Highland	0.00
303	DURNESS (SANGO) SETTLEMENT TANK	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-1908.69	S12	19/05/04	15/12/04		30/08/06	Highland	0.00
306	FORTROSE HARBOUR ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-237585.00	S12	05/02/04	13/07/05		03/08/11	Highland	0.00
307	FOYERS WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			152.61	S12	06/10/04	23/02/05		28/02/07	Highland	0.00
324	KYLE WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-1021.22	S12	16/06/04	06/10/04		25/03/09	Highland	0.00
325	KYLEAKIN (OLD KYLE FARM RD) ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			228.73	S12	30/06/04	06/10/04		30/08/06	Highland	0.00
327	LYBSTER WwTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-214.70	S12	02/06/04	06/10/04		30/11/05	Highland	0.00
328	NEWHALL	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-696.57	S12	31/12/03	07/01/04		24/03/10	Highland	0.00
330	PORTREE MACERATOR	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			98155.48	S12	30/09/03	12/01/05		20/02/08	Highland	0.00
331	REAY COMMUNITORS	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			94.10	S12	16/06/04	14/07/04		23/11/05	Highland	0.00
332	SPINNINGDALE ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			5.34	S12	31/12/03	07/01/04		31/08/05	Highland	0.00
347	EVANTON INDUSTRIAL ESTATES SEWER IMPROVEMENTS	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Infra - Non-IRE		35078.32		S12	31/12/03	07/01/04		15/09/10	Highland	0.00
360	MEY (ROYAL CRES) SEPTIC TANK	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-421.62	S12	31/12/03	07/01/04		10/10/07	Highland	0.00
362	NETHY BRIDGE WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-179.41	S12	21/04/04	08/03/05		14/03/07	Highland	0.00
367	THRUMSTER SETTLEMENT TANK	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			2258.59	S11	31/12/03	07/01/04		17/09/08	Highland	0.00
377	PIEROWALL LASTIGAR SEPTIC TANK	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			410.70	S12	02/06/04	24/08/05		11/03/09	Orkney Islands	0.00
378	ST MARGARETS HOPE E.O.2 SEPTIC	Q&S3A	Environmental Programme	Wastewater Quality - New Consents	Wastewater		SWS1	Wastewater Quality - Ne	Q	Non-infra			-50.62	S12	21/04/04	22/09/04		12/04/06	Orkney Islands	0.00
380	STROMNESS SEWERAGE PH3	Q&S2	Environmental Programme	UCSO	Wastewater		SWS1	UCSO	Q	Non-infra			-1272.88	S12	13/01/04	08/07/05		08/07/05	Orkney Islands	0.00
394	FIRTH, MOSSBANK	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			18.01	S12	27/01/04	17/03/04		18/01/06	Shetland Islands	0.00
428	INVERBERVIE	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			1400.08	S12	19/05/04	01/06/05		28/02/07	Aberdeenshire	0.00
433	GLENFARG WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			2175.54	S11	03/06/04	03/06/05		29/03/06	Perth and Kinross	0.00
435	KIRRIEMUIR WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			4681.36	S12	03/11/04	11/08/04		27/09/06	Angus	0.00
436	LAURENCEKIRK WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			395007.23	S12	03/11/04	23/03/05		11/04/07	Aberdeenshire	0.00
533	FORRES WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			19.60	S13	17/12/03	07/01/04		23/05/07	Moray	0.00
614	BALBEGGIE WWTP	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-189.92	S12	02/06/04	20/04/05		12/11/08	Perth and Kinross	0.00
615	BALHALL (MENMUIR) ST	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-4206.85	S11	09/02/05	09/02/05		29/03/06	Angus	0.00
683	SHADER BARVAS & BALLANTRUSHAL	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-150.68	S12	19/05/04	18/02/05		15/03/06	Na H-Eileanan an Iar	0.00
693	JOHNSHAVEN	Q&S2	Environmental Programme	Wastewater Quality	Wastewater		SWS1	Wastewater Quality	Q	Non-infra			-9339.14	S12	19/05/04	01/06/05		28/02/07	Aberdeenshire	0.00
726	ALTNAHARRA WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-24824.25	S12	28/06/06	27/11/07		11/11/09	Highland	0.00
728	ARDVOURLIE WTW	Q&S3A	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			642.22	S12	18/04/03	17/06/04		14/02/07	Na H-Eileanan an Iar	0.00
729	AULTBEA WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-45142.76	S12	23/12/02	30/01/04		28/02/07	Highland	0.00
747	RAASAY WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-7655.90	S12	17/11/04	20/04/05		06/06/07	Highland	0.00
751	DRUMBEG WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-0.20	S12	23/03/05	24/08/05		28/02/07	Highland	0.00
752	DRUMFEARN WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			203.58	S10	09/07/04	24/09/04		24/09/04	Highland	0.00
753	LAGGAN BRIDGE WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			590.40	S12	19/05/04	15/12/04		19/03/08	Highland	0.00
763	DRIMNIN WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-38.04	S12	22/01/03	21/01/04		18/01/06	Highland	0.00
769	GLENUIG WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			4413.57	S12	22/01/03	21/01/04		21/12/05	Highland	0.00
777	LOCHINVER WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-33641.20	S12	16/06/04	17/11/04		27/01/10	Highland	0.00
782	SANNA WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-262.34	S12	22/01/03	21/01/04		08/11/06	Highland	0.00
783	STOER WTW	Q&S2	Drinking Water Quality	Water Quality	Water		SWS1	Water Quality	Q	Non-infra			-5234.87	S12	16/12/03	17/03/04		26/09/07	Highland	0.00