SCOTTISH WATER

DELIVERY PLAN 2010-15

SECTION K: INVESTMENT PLAN
Table K1: Summary - Investment

Line Ref.	Description	Units	Field Type	Report Year Pre 2010	CG	Forecast Year 2010-11	CG	Forecast Year 2011-12	CG	Forecast Year 2012-13	CG	Forecast Year 2013-14	CG	Forecast Year 2014-15	CG	Forecast Year 2015-16	CG	Forecast Total Financed in SRC10-15	CG
	Capital Maintenance																		
K1.1	Water Service Infrastructure	£m	I	0.000	A3	81.325	A3	79.274	A3	79.722	A3	95.675	A3	84.408	A3	0.000	A3	420.404	A3
K1.2	Water Service Non-Infrastructure	£m	I	0.000	A3	24.829	A3	33.964	A3	25.394	A3	26.068	A3	36.999	A3	0.000	A3	147.255	A3
K1.3	Wastewater Service Infrastructure	£m	I	0.000	A3	31.148	A3	26.236	A3	26.307	A3	35.798	A3	48.826	A3	0.000	A3	168.316	A3
K1.4	Wastewater Service Non-Infrastructure	£m	I	0.000	A3	29.355	A3	66.188	A3	71.906	A3	40.539	A3	38.704	A3	0.000	A3	246.692	A3
K1.5	Management and General	£m	I	0.000	A3	44.124	A3	24.138	A3	26.266	A3	28.942	A3	27.358	A3	0.000	A3	150.828	A3
K1.6	**Total Capital Maintenance**	**£m**	**C**	**0.000**	**A3**	**210.782**	**A3**	**229.800**	**A3**	**229.594**	**A3**	**227.022**	**A3**	**236.296**	**A3**	**0.000**	**A3**	**1133.494**	**A3**
	Growth																		
K1.7	Strategic Capacity - Water Treatment [WG1]	£m	I	0.000	A3	5.058	A3	2.284	A3	2.735	A3	13.338	A3	4.417	A3	0.000	A3	27.831	A3
K1.8	Reasonable Costs Contributions - Water Connections [WG2]	£m	I	0.000	A3	3.331	A3	4.808	A3	4.808	A3	4.808	A3	4.472	A3	0.000	A3	22.227	A3
K1.9	Strategic Water Network Capacity (Infrastructure Charge) [WG5]	£m	I	0.000	A3	3.554	A3	3.960	A3	1.929	A3	1.537	A3	1.528	A3	0.000	A3	12.508	A3
K1.10	Strategic Capacity - Wastewater Treatment [SG1]	£m	I	0.000	A3	10.263	A3	9.602	A3	13.119	A3	15.678	A3	19.444	A3	0.000	A3	68.106	A3
K1.11	Reasonable Costs Contributions - Wastewater Connections [SG2]	£m	I	0.000	A3	8.216	A3	11.859	A3	11.859	A3	11.859	A3	11.028	A3	0.000	A3	54.820	A3
K1.12	Strategic Wastewater Network Capacity (Infrastructure Charge) [SG5]	£m	I	0.000	A3	0.007	A3	3.114	A3	3.129	A3	3.128	A3	3.111	A3	0.000	A3	12.488	A3
K1.13	**Total Growth**	**£m**	**C**	**0.000**	**A3**	**30.429**	**A3**	**35.626**	**A3**	**37.579**	**A3**	**50.347**	**A3**	**44.000**	**A3**	**0.000**	**A3**	**197.981**	**A3**
	Q&SIIIb Enhancements - Drinking Water Quality - OMD																		
K1.14	Zones with reduced lead levels to meet the standard [DW1A]	£m	I	0.714	A3	1.097	A3	2.445	A3	3.377	A3	0.597	A3	0.000	A3	0.000	A3	8.230	A3
K1.15	Number of treatment works improved to meet drinking water quality standards [DW3]	£m	I	0.605	A3	0.348	A3	1.446	A3	8.555	A3	2.099	A3	0.000	A3	0.000	A3	13.053	A3
K1.16	Mains rehabilitated to improve drinking water quality [DW5]	£m	I	3.128	A3	26.601	A3	14.621	A3	15.401	A3	20.117	A3	5.675	A3	0.104	A3	85.646	A3
K1.17	DMA's subject to water quality investigations [DW5A]	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.18	Installation of tanker fill points [DW8]	£m	I	0.759	A3	2.723	A3	0.737	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	4.220	A3
K1.19	Sites with increased physical security [DW9]	£m	I	1.021	A3	0.242	A3	9.643	A3	6.143	A3	2.682	A3	0.056	A3	0.000	A3	19.787	A3
K1.20	Type A Raw Water Supplies provided with treatment[DW10]	£m	I	0.149	A3	0.178	A3	0.227	A3	2.937	A3	0.717	A3	0.007	A3	0.000	A3	4.216	A3
K1.21	Backflow prevention devices at WwTW [DW11]	£m	I	0.178	A3	1.082	A3	1.369	A3	0.491	A3	0.376	A3	0.098	A3	0.000	A3	3.595	A3
K1.22	WTW receiving improved disinfection control [DW13]	£m	I	0.340	A3	0.612	A3	1.612	A3	0.185	A3	1.799	A3	0.372	A3	0.000	A3	4.920	A3
K1.23	Water safety plans [DW16]	£m	I	2.369	A3	1.844	A3	1.275	A3	0.216	A3	0.000	A3	0.000	A3	0.000	A3	5.704	A3
K1.24	Reduction in Cryptosporidium risk [DW23]	£m	I	2.013	A3	3.663	A3	15.833	A3	39.671	A3	28.220	A3	4.308	A3	0.000	A3	93.707	A3
K1.25	Raw water sampling points to comply with WFD [DW24]	£m	I	0.000	A3	0.000	A3	0.000	A3	0.025	A3	0.160	A3	0.479	A3	0.000	A3	0.664	A3
K1.26	Restoration of supply demand balance to company Level of Service (Non 7 stage) [WG4]	£m	I	0.086	A3	0.230	A3	1.801	A3	0.404	A3	0.000	A3	0.000	A3	0.000	A3	2.522	A3
K1.27	**Total Drinking Water Quality OMD Enhancements**	**£m**	**C**	**11.363**	**A3**	**38.622**	**A3**	**51.009**	**A3**	**77.405**	**A3**	**56.766**	**A3**	**10.995**	**A3**	**0.104**	**A3**	**246.264**	**A3**
	Q&SIIIb Enhancements - Environment - OMD																		
K1.28	UID's improved to meet new standard (non 7 stage) [EC01B, EC03B, EC10B]	£m	I	0.000	A3	0.914	A3	2.580	A3	3.245	A3	0.923	A3	0.000	A3	0.000	A3	7.662	A3
K1.29	WwTW improved to meet new standard [EC01A, EC03A, EC04A, EC10A]	£m	I	8.216	A3	35.292	A3	51.764	A3	17.605	A3	3.853	A3	0.552	A3	0.000	A3	117.283	A3
K1.30	First Time provision of wastewater treatment [SG3]	£m	I	0.007	A3	0.009	A3	0.092	A3	0.041	A3	0.000	A3	0.000	A3	0.000	A3	0.149	A3
K1.31	WwTW improved to meet existing standards [WQ01]	£m	I	0.853	A3	2.585	A3	9.702	A3	4.858	A3	1.063	A3	0.043	A3	0.000	A3	19.104	A3
K1.32	WwPS improved to meet existing standards [WQ01C]	£m	I	0.446	A3	1.194	A3	5.032	A3	2.267	A3	0.829	A3	0.044	A3	0.000	A3	9.812	A3
K1.33	Surface water systems improved [EC09B,EC10D]	£m	I	0.384	A3	0.057	A3	0.127	A3	3.171	A3	2.935	A3	0.048	A3	0.000	A3	6.722	A3
K1.34	Dual manhole systems improved [EC01C,EC04D]	£m	I	0.030	A3	0.245	A3	1.987	A3	2.515	A3	0.232	A3	0.000	A3	0.000	A3	5.009	A3
K1.35	Sludge Treatment Facilities improved to comply with safe sludge matrix [EC06]	£m	I	0.075	A3	0.496	A3	0.192	A3	3.043	A3	3.083	A3	0.464	A3	0.000	A3	7.353	A3
K1.36	WwTW brought into compliance with non-sanitary requirements [WQ01A]	£m	I	0.051	A3	0.047	A3	0.199	A3	0.913	A3	0.311	A3	0.099	A3	0.000	A3	1.621	A3
K1.37	Wastewater network Asset brought into compliance with non-sanitary requirements [WQ01B]	£m	I	0.060	A3	0.209	A3	1.291	A3	0.805	A3	0.253	A3	0.007	A3	0.000	A3	2.625	A3
K1.38	Environmental studies [EC01D,EC03C,EC04C,EC07C,EC08C,EC10E,NH01A,SG3,EC16,WR1A, WR2B]	£m	I	15.082	A3	9.750	A3	6.598	A3	3.947	A3	0.300	A3	0.000	A3	0.000	A3	35.677	A3
K1.39	Asset flooding risk assessments [CS16W & CS16S]	£m	I	0.000	A3	1.558	A3	2.134	A3	1.209	A3	0.486	A3	0.000	A3	0.000	A3	5.388	A3
K1.40	**Total Environment OMD Enhancements**	**£m**	**C**	**25.206**	**A3**	**52.357**	**A3**	**81.698**	**A3**	**43.619**	**A3**	**14.268**	**A3**	**1.256**	**A3**	**0.000**	**A3**	**218.404**	**A3**
	Q&SIIIb Enhancements - Customer Service - OMD																		
K1.41	Malodour reduction at WwTW [CS2]	£m	I	0.086	A3	0.261	A3	3.198	A3	1.019	A3	0.000	A3	0.000	A3	0.000	A3	4.564	A3
K1.42	Malodour reduction at PFI WwTW [CS2]	£m	I	10.700	A3	5.300	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	16.000	A3
K1.43	Number of properties removed from the low pressure register [CS1 & CS1A]	£m	I	0.563	A3	0.509	A3	1.780	A3	1.639	A3	1.395	A3	0.000	A3	0.000	A3	5.886	A3
K1.44	External sewer flooding [CS15]	£m	I	0.000	A3	0.267	A3	2.779	A3	1.190	A3	0.014	A3	0.000	A3	0.000	A3	4.250	A3
K1.45	Number of assets protected from flood risk [CS16W]	£m	I	0.000	A3	0.199	A3	1.177	A3	2.737	A3	0.235	A3	0.002	A3	0.000	A3	4.349	A3
K1.46	**Total Customer Service OMD Enhancements**	**£m**	**C**	**11.349**	**A3**	**6.536**	**A3**	**8.933**	**A3**	**6.586**	**A3**	**1.644**	**A3**	**0.002**	**A3**	**0.000**	**A3**	**35.050**	**A3**
	Q&SIIIb Enhancements - Climate Change - OMD																		
K1.47	Climate change studies [CC3,CC4,CC5,CC6]	£m	I	0.000	A3	0.624	A3	0.372	A3	0.660	A3	0.000	A3	0.000	A3	0.000	A3	1.656	A3
K1.48	Renewable power generation [CC1W]	£m	I	0.000	A3	0.258	A3	0.626	A3	6.257	A3	5.449	A3	0.377	A3	0.000	A3	12.967	A3
K1.49	**Total Climate Change OMD Enhancements**	**£m**	**C**	**0.000**	**A3**	**0.882**	**A3**	**0.998**	**A3**	**6.917**	**A3**	**5.449**	**A3**	**0.377**	**A3**	**0.000**	**A3**	**14.624**	**A3**
	Q&SIIIb Enhancement - 7 Stage Process																		
K1.50	UID's improved to meet new standard [EC04B,EC10B]	£m	I	0.991	A3	4.644	A3	21.316	A3	64.836	A3	53.302	A3	20.611	A3	0.000	A3	165.700	A3
K1.51	Restoration of supply demand balance to company Level of Service [WG4]	£m	I	3.301	A3	12.900	A3	15.048	A3	6.783	A3	1.639	A3	0.000	A3	0.000	A3	39.672	A3
K1.52	**Total 7 Stage Process**	**£m**	**C**	**4.292**	**A3**	**17.544**	**A3**	**36.364**	**A3**	**71.619**	**A3**	**54.941**	**A3**	**20.611**	**A3**	**0.000**	**A3**	**205.372**	**A3**
	Q&SIIIb Enhancement - Drinking Water - Non OMD																		
K1.53	Opportunistic lead pipe replacement [DW1B]	£m	I	0.049	A3	2.300	A3	1.447	A3	2.401	A3	1.051	A3	1.745	A3	0.000	A3	8.994	A3
K1.54	Customer requested lead pipe replacement [DW1C]	£m	I	0.000	A3	0.398	A3	0.401	A3	0.399	A3	0.399	A3	0.395	A3	0.000	A3	1.993	A3
K1.55	Customer requested Type B Raw Water Supplies provided with treatment[DW10]	£m	I	0.221	A3	3.022	A3	0.304	A3	1.365	A3	0.007	A3	0.000	A3	0.000	A3	4.919	A3
K1.56	**Total Drinking Water Quality Non OMD Enhancement**	**£m**	**C**	**0.271**	**A3**	**5.720**	**A3**	**2.152**	**A3**	**4.165**	**A3**	**1.458**	**A3**	**2.140**	**A3**	**0.000**	**A3**	**15.906**	**A3**
	Q&SIIIb Enhancement - Customer Service - Non OMD																		
K1.57	Emerging properties removed from the internal flooding at risk register [CS11A]	£m	I	0.429	A3	3.894	A3	7.056	A3	5.655	A3	4.044	A3	6.829	A3	0.000	A3	27.907	A3
K1.58	Models to support flooding bill [CS16S]	£m	I	0.000	A3	0.748	A3	0.756	A3	0.754	A3	0.754	A3	0.750	A3	0.000	A3	3.762	A3
K1.59	Creation of external sewer flooding register [CS17]	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.60	**Total Customer Service - Non OMD Enhancements**	**£m**	**C**	**0.429**	**A3**	**4.642**	**A3**	**7.812**	**A3**	**6.409**	**A3**	**4.798**	**A3**	**7.579**	**A3**	**0.000**	**A3**	**31.669**	**A3**
	Q&SIIIb Enhancement - Final Determination Additions - Non OMD																		
K1.61	Encouraging Section 29E opportunities [CS18S]	£m	I	0.000	A3	1.590	A3	1.608	A3	1.604	A3	1.604	A3	1.595	A3	0.000	A3	8.000	A3
K1.62	Incentivising developers to adopt water efficiency measures [CS18W]	£m	I	0.000	A3	0.994	A3	1.005	A3	1.002	A3	1.002	A3	0.997	A3	0.000	A3	5.000	A3
K1.63	Pilot household metering trials [CS19]	£m	I	0.000	A3	0.455	A3	0.456	A3	0.455	A3	0.635	A3	0.000	A3	0.000	A3	2.000	A3
K1.64	Strengthening the Regulatory framework [CS20]	£m	I	0.000	A3	2.982	A3	3.015	A3	3.007	A3	3.007	A3	2.990	A3	0.000	A3	15.000	A3
K1.65	Sustainable solutions to Cryptosporidium	£m	I	0.000	A3	0.400	A3	0.401	A3	0.454	A3	0.455	A3	0.000	A3	0.000	A3	1.711	A3
K1.66	Permanent lowest cost solution to Dalmuir WwTW (PFI)	£m	I	0.000	A3	0.500	A3	8.500	A3	8.000	A3	0.000	A3	0.000	A3	0.000	A3	17.000	A3
K1.67	**Total Final Determination Additions**	**£m**	**C**	**0.000**	**A3**	**6.921**	**A3**	**14.985**	**A3**	**14.521**	**A3**	**6.702**	**A3**	**5.582**	**A3**	**0.000**	**A3**	**48.711**	**A3**
	Q&SIIIb Enhancement - Outputs Monitoring Group Unallocated Enhancement																		
K1.68	OMG Unallocated investment	£m	I	0.000	A3	0.000	A3	3.248	A3	10.368	A3	48.558	A3	117.826	A3	0.000	A3	180.000	A3
K1.69	**Total OMG Unallocated Enhancements**	**£m**	**C**	**0.000**	**A3**	**0.000**	**A3**	**3.248**	**A3**	**10.368**	**A3**	**48.558**	**A3**	**117.826**	**A3**	**0.000**	**A3**	**180.000**	**A3**
	Q&SII & IIIa Enhancement - Drinking Water Quality																		
K1.70	Lead [DW1]	£m	I	0.000	A3	0.007	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.007	A3
K1.71	Trihalomethane [DW2]	£m	I	0.000	A3	0.789	A3	0.024	A3	0.038	A3	0.000	A3	0.000	A3	0.000	A3	0.851	A3
K1.72	Other parameters [DW3, DW3A-K]	£m	I	0.000	A3	25.271	A3	10.922	A3	0.582	A3	0.000	A3	0.000	A3	0.000	A3	36.775	A3
K1.73	Cryptosporidium Improvements [DW4 & DW4A]	£m	I	0.000	A3	2.881	A3	2.309	A3	0.145	A3	0.000	A3	0.000	A3	0.000	A3	5.335	A3
K1.74	Mains rehabilitation [DW5]	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.75	Birds, Habitats [DW7]	£m	I	0.000	A3	0.171	A3	0.001	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.171	A3
K1.76	Additional Physical security [DW9]	£m	I	0.000	A3	0.385	A3	0.004	A3	0.123	A3	0.000	A3	0.000	A3	0.000	A3	0.512	A3
K1.77	Water fitting bylaws [DW11]	£m	I	0.000	A3	0.001	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.001	A3
K1.78	Improvement in aesthetic quality of drinking water [DW13]	£m	I	0.000	A3	7.816	A3	4.135	A3	0.226	A3	0.000	A3	0.000	A3	0.000	A3	12.177	A3
K1.79	Historic Incident Reports [DW15]	£m	I	0.000	A3	0.000	A3	0.017	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.017	A3
K1.80	Reservoir improvements to comply with FES methodology [DW20]	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.81	UKTAG guideline abstraction thresholds [WR1]	£m	I	0.000	A3	16.418	A3	8.554	A3	2.171	A3	0.000	A3	0.000	A3	0.000	A3	27.143	A3
K1.82	Water WIC 16 Programme [WA13]	£m	I	0.000	A3	0.026	A3	0.001	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.028	A3
K1.83	Demonstrate compliance with water licenses [WR5]	£m	I	0.000	A3	0.059	A3	0.003	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.062	A3
K1.84	**Total Drinking Water Quality Enhancements Q&SII & Q&SIIIa**	**£m**	**C**	**0.000**	**A3**	**53.824**	**A3**	**25.971**	**A3**	**3.284**	**A3**	**0.000**	**A3**	**0.000**	**A3**	**0.000**	**A3**	**83.078**	**A3**
	Q&SII & IIIa Enhancement - Environment																		
K1.85	Water Environment and Water Services Act 2003 [WQ01]	£m	I	0.000	A3	0.579	A3	0.056	A3	0.006	A3	0.000	A3	0.000	A3	0.000	A3	0.641	A3
K1.86	Water Industry (Scotland) Act 2002, Section 54 [NH01]	£m	I	0.000	A3	0.049	A3	0.004	A3	0.002	A3	0.000	A3	0.000	A3	0.000	A3	0.055	A3
K1.87	Urban Waste Water Treatment Directive (91/271/EEC) [EC01]	£m	I	0.000	A3	16.582	A3	12.718	A3	11.495	A3	0.824	A3	0.000	A3	0.000	A3	41.618	A3
K1.88	Bathing Water Directive (76/160/EEC) [EC02]	£m	I	0.000	A3	7.934	A3	8.917	A3	1.056	A3	0.000	A3	0.000	A3	0.000	A3	17.908	A3
K1.89	Shellfish Waters Directive (70/923/EEC) [EC03]	£m	I	0.000	A3	0.793	A3	0.014	A3	0.011	A3	0.000	A3	0.000	A3	0.000	A3	0.818	A3
K1.90	Freshwater for Fish Directive (78/659/EEC) [EC04]	£m	I	0.000	A3	3.845	A3	3.679	A3	10.394	A3	0.824	A3	0.000	A3	0.000	A3	18.743	A3
K1.91	Habitats Directive (92/43/EEC) [EC07, EC08]	£m	I	0.000	A3	0.169	A3	0.026	A3	0.002	A3	0.000	A3	0.000	A3	0.000	A3	0.197	A3
K1.92	Dangerous Substances Directive (76/464/EEC) [EC09]	£m	I	0.000	A3	3.257	A3	0.168	A3	0.073	A3	0.000	A3	0.000	A3	0.000	A3	3.499	A3
K1.93	Water Framework Directive (2000/60/EC) [EC10]	£m	I	0.000	A3	18.264	A3	13.028	A3	11.868	A3	0.848	A3	0.000	A3	0.000	A3	44.008	A3
K1.94	Landfill Directive (99/31/EC) [EC11]	£m	I	0.000	A3	0.002	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.002	A3
K1.95	First Time Provision [SG3]	£m	I	0.000	A3	5.408	A3	0.051	A3	0.005	A3	0.000	A3	0.000	A3	0.000	A3	5.464	A3
K1.96	Environment WIC 16 Programme [WW11]	£m	I	0.000	A3	0.063	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.063	A3
K1.97	Q&SII Environmental Quality Drivers (EC1, EC2, EC3, WQ1, WQ2,WQ3]	£m	I	0.000	A3	36.967	A3	5.609	A3	0.064	A3	0.000	A3	0.000	A3	0.000	A3	42.639	A3
K1.98	**Total Environment Enhancements Q&SII & Q&SIIIa**	**£m**	**C**	**0.000**	**A3**	**93.912**	**A3**	**44.271**	**A3**	**34.976**	**A3**	**2.496**	**A3**	**0.000**	**A3**	**0.000**	**A3**	**175.655**	**A3**
	Q&SII & IIIa Enhancement - Customer Service																		
K1.99	Pressure [CS1]	£m	I	0.000	A3	0.011	A3	0.007	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.018	A3
K1.100	Odour Management [CS2]	£m	I	0.000	A3	2.224	A3	0.079	A3	0.041	A3	0.000	A3	0.000	A3	0.000	A3	2.345	A3
K1.101	Sewer Flooding [CS11]	£m	I	0.000	A3	1.128	A3	0.292	A3	0.103	A3	0.000	A3	0.000	A3	0.000	A3	1.523	A3
K1.102	Unplanned Interruptions [CS12]	£m	I	0.000	A3	0.088	A3	0.013	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.101	A3
K1.103	Introduction to Competition [CS13]	£m	I	0.000	A3	0.044	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.044	A3
K1.104	**Total Customer Service Enhancements Q&SII & Q&SIIIa**	**£m**	**C**	**0.000**	**A3**	**3.495**	**A3**	**0.392**	**A3**	**0.145**	**A3**	**0.000**	**A3**	**0.000**	**A3**	**0.000**	**A3**	**4.031**	**A3**
	Grants and Capital Contributions																		
K1.105	Grants for infrastructure assets	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.106	Grants for non-infrastructure assets	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.107	Contributions to infrastructure assets	£m	I	0.000	A3	1.075	A3	1.049	A3	1.023	A3	0.998	A3	1.948	A3	0.000	A3	6.093	A3
K1.108	Contributions to non-infrastructure assets	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3	0.000	A3
K1.109	"Infrastructure charge" contributions for infrastructure assets	£m	I	0.000	A3	3.561	A3	7.074	A3	5.058	A3	4.664	A3	4.639	A3	0.000	A3	24.997	A3
K1.110	**Total capital contributions**	**£m**	**C**	**0.000**	**A3**	**4.636**	**A3**	**8.122**	**A3**	**6.082**	**A3**	**5.663**	**A3**	**6.587**	**A3**	**0.000**	**A3**	**31.089**	**A3**
	Expenditure Totals																		
K1.111	Capital Maintenance Expenditure	£m	C	0.000	A3	210.782	A3	229.800	A3	229.594	A3	227.022	A3	236.296	A3	0.000	A3	1133.494	A3
K1.112	Growth Expenditure	£m	C	0.000	A3	30.429	A3	35.626	A3	37.579	A3	50.347	A3	44.000	A3	0.000	A3	197.981	A3
K1.113	Q&SIIIb Enhancement Expenditure	£m	C	52.910	A3	133.226	A3	207.200	A3	241.607	A3	194.583	A3	166.368	A3	0.104	A3	995.998	A3
K1.114	Q&SII & IIIa Enhancement Expenditure	£m	C	0.000	A3	151.230	A3	70.634	A3	38.405	A3	2.496	A3	0.000	A3	0.000	A3	262.764	A3
K1.115	Q&SIV Early Start Expenditure	£m	I	0.000	A3	0.000	A3	0.000	A3	0.000	A3	13.684	A3	25.616	A3	0.000	A3	39.300	A3
K1.116	Gross Capital Investment	£m	C	52.910	A3	525.667	A3	543.260	A3	547.185	A3	488.132	A3	472.280	A3	0.104	A3	2629.537	A3
K1.117	Total capital contributions	£m	C	0.000	A3	4.636	A3	8.122	A3	6.082	A3	5.663	A3	6.587	A3	0.000	A3	31.089	A3
K1.118	Net Capital Investment	£m	C	52.910	A3	521.031	A3	535.137	A3	541.103	A3	482.470	A3	465.694	A3	0.104	A3	2598.448	A3
K1.119	**Total asset additions**	**£m**	**C**	**52.910**	**A3**	**314.885**	**A3**	**313.460**	**A3**	**317.591**	**A3**	**247.426**	**A3**	**210.368**	**A3**	**0.104**	**A3**	**1456.743**	**A3**

Prepared by: ……..……..

Checked by: ……..……..

Authorised by: ……..……..

SCOTTISH WATER

DELIVERY PLAN 2010-15

SECTION K: INVESTMENT PLAN
Table K2: Summary - Outputs

Line Ref.	Description	Units	Field Type	Report Year Pre 2010	CG	Forecast Year 2010-11	CG	Forecast Year 2011-12	CG	Forecast Year 2012-13	CG	Forecast Year 2013-14	CG	Forecast Year 2014-15	CG	Forecast Year 2015-16	CG	Forecast Total 2010-16	CG
	Growth																		
K2.1	Strategic Capacity - Water Treatment [WG1]	Pe	I	0	A3	389	A3	21965	A3	90	A3	221	A3	0	A3	0	A3	22665	A3
K2.2	Strategic Capacity - Wastewater Treatment [SG1]	Pe	I	0	A3	9613	A3	358	A3	6827	A3	4961	A3	796	A3	0	A3	22555	A3
K2.3	Strategic Water Network Capacity (Infrastructure Charge) [WG5]	Pe	I	0	A3	6953	A3	0	A3	0	A3	0	A3	0	A3	0	A3	6953	A3
K2.4	Strategic Wastewater Network Capacity (Infrastructure Charge) [SG5]	Pe	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
	Q&SIIIb Enhancements - Drinking Water Quality - OMD																		
K2.5	Number of Zones with reduced lead levels to meet the standard [DW1A]	No.	I	0	A3	6	A3	7	A3	28	A3	23	A3	0	A3	0	A3	64	A3
K2.6	Number of treatment works improved to meet drinking water quality standards [DW3]	No.	I	0	A3	0	A3	0	A3	1	A3	5	A3	0	A3	0	A3	6	A3
K2.7	Length of mains rehabilitated (including flushing & swabbing) to improve drinking water quality [DW5]	km	I	0.000	A3	0.000	A3	32.143	A3	1287.743	A3	1222.282	A3	414.980	A3	1574.827	A3	4532	A3
K2.8	Number of DMA's subject to water quality investigations [DW5A]	No.	I	0	A3	50	A3	93	A3	0	A3	0	A3	0	A3	0	A3	143	A3
K2.9	Number of tanker fill points installed [DW8]	No.	I	0	A3	0	A3	13	A3	1	A3	0	A3	0	A3	0	A3	14	A3
K2.10	Number of sites with increased physical security [DW9]	No.	I	0	A3	0	A3	22	A3	324	A3	218	A3	26	A3	0	A3	590	A3
K2.11	Type A Raw Water Supplies provided with treatment[DW10]	No.	I	0	A3	0	A3	0	A3	0	A3	3	A3	2	A3	0	A3	5	A3
K2.12	Number of WwTW with Backflow prevention devices installed [DW11]	No.	I	0	A3	0	A3	52	A3	74	A3	96	A3	53	A3	0	A3	275	A3
K2.13	Number of WTW receiving improved disinfection control [DW13]	No.	I	0	A3	0	A3	3	A3	9	A3	6	A3	16	A3	0	A3	34	A3
K2.14	Number of zones covered with Water safety plans [DW16]	No.	I	0	A3	80	A3	81	A3	13	A3	0	A3	0	A3	0	A3	174	A3
K2.15	Number of WTW with reduced Cryptosporidium risk [DW23]	No.	I	0	A3	0	A3	0	A3	7	A3	21	A3	17	A3	0	A3	45	A3
K2.16	Number of raw water sampling points provided to comply with WFD [DW24]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	230	A3	0	A3	230	A3
K2.17	Lead communications pipe survey completed	No.	I	0	A3	0	A3	0	A3	1	A3	0	A3	0	A3	0	A3	1	A3
K2.18	Number of water resource zones with company Level of Service restored (excluding 7 stage) [WG4]	No.	I	0	A3	0	A3	0	A3	1	A3	0	A3	0	A3	0	A3	1	A3
	Q&SIIIb Enhancements - Environment - OMD																		
K2.19	Number of UID's improved to meet new standard (excluding 7 stage) [EC01B, EC03B, EC10B]	No.	I	0	A3	0	A3	22	A3	2	A3	2	A3	0	A3	0	A3	26	A3
K2.20	Number of legislative requirements met through improved WwTW discharges[EC01A, EC03A, EC04A, EC10A]	No.	I	0	A3	0	A3	21	A3	33	A3	12	A3	8	A3	0	A3	74	A3
K2.21	First Time provision of wastewater treatment [SG3]	No.	I	0	A3	0	A3	0	A3	32	A3	0	A3	0	A3	0	A3	32	A3
K2.22	Number of WwTW discharges improved to meet existing licence standards [WQ01]	No.	I	0	A3	0	A3	4	A3	15	A3	4	A3	2	A3	0	A3	25	A3
K2.23	Number of WwPS improved to meet existing licence conditions [WQ01C]	No.	I	0	A3	0	A3	1	A3	15	A3	6	A3	1	A3	0	A3	23	A3
K2.24	Number of surface water systems improved [EC09B,EC10D]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	6	A3	0	A3	6	A3
K2.25	Number of dual manhole systems improved [EC01C,EC04D]	No.	I	0	A3	0	A3	0	A3	3	A3	7	A3	0	A3	0	A3	10	A3
K2.26	Number of sludge treatment facilities improved to comply with safe sludge matrix [EC06]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	2	A3	0	A3	2	A3
K2.27	Number of WwTW brought into compliance with non-sanitary requirements [WQ01A]	No.	I	0	A3	0	A3	0	A3	20	A3	36	A3	27	A3	0	A3	83	A3
K2.28	Number of wastewater network asset brought into compliance with non-sanitary requirements [WQ01B]	No.	I	0	A3	0	A3	4	A3	74	A3	102	A3	50	A3	0	A3	230	A3
K2.29	Number of environmental studies undertaken [EC01D,EC03C,EC04C,EC07C,EC08C,EC10E,NH01A,SG3,EC16,WR1A, WR2B]	No.	I	0	A3	11	A3	15	A3	84	A3	0	A3	0	A3	0	A3	110	A3
K2.30	Number of asset covered by flooding risk assessments [CS16W & CS16S]	No.	I	0	A3	0	A3	212	A3	57	A3	25	A3	0	A3	0	A3	294	A3
	Q&SIIIb Enhancements - Customer Service - OMD																		
K2.31	Number of WwTW where malodour is reduced [CS2]	No.	I	0	A3	0	A3	0	A3	1	A3	0	A3	2	A3	0	A3	3	A3
K2.32	Number of PFI WwTW where malodour is reduced [CS2]	No.	I	0	A3	0	A3	0	A3	1	A3	0	A3	0	A3	0	A3	1	A3
K2.33	Number of properties removed from the low pressure register [CS1]	No.	I	0	A3	221	A3	772	A3	711	A3	605	A3	0	A3	0	A3	2309	A3
K2.34	Number of properties removed from the low pressure register (Exclusions under Water (Scotland) Act 1980) [CS1A]	No.	I	0	A3	25	A3	61	A3	22	A3	20	A3	0	A3	0	A3	128	A3
K2.35	Number of properties/areas alleviated from external sewer flooding risk [CS15]	No.	I	0	A3	0	A3	0	A3	0	A3	92	A3	0	A3	0	A3	92	A3
K2.36	Number of assets protected from flood risk [CS16W]	No.	I	0	A3	0	A3	0	A3	16	A3	9	A3	1	A3	0	A3	26	A3
K2.37	Number of models to support flooding bill [CS16S]	No.	I	0	A3	0	A3	1	A3	1	A3	2	A3	1	A3	0	A3	5	A4
	Q&SIIIb Enhancements - Climate Change - OMD																		
K2.38	Number of climate change studies [CC3,CC4,CC5,CC6]	No.	I	0	A3	0	A3	5	A3	6	A3	1	A3	0	A3	0	A3	12	A3
K2.39	Renewable power generation capacity provided [CC1W]	GWh	I	0	A3	0	A3	0	A3	0	A3	0	A3	25	A3	0	A3	25	A3
	Q&SIIIb Enhancement - 7 Stage Process - OMD																		
K2.40	Number of UID's improved to meet new standard (under 7 stage)[EC04B,EC10B]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	197	A3	0	A3	197	A3
K2.41	Number of water resource zones with company Level of Service restored (under 7 stage) [WG4]	No.	I	0	A3	0	A3	0	A3	0	A3	14	A3	0	A3	0	A3	14	A3
	Q&SIIIb Enhancement - Drinking Water - Non OMD																		
K2.42	Number of opportunistic lead pipe replacements undertaken [DW1B]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	14862	A3	0	A3	14862	A3
K2.43	Number of customer requested lead pipe replacements undertaken [DW1C]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	2500	A3	0	A3	2500	A3
K2.44	Number Type B (customer requested) Raw Water Supplies provided with treatment[DW10]	No.	I	0	A3	0	A3	0	A3	0	A3	0	A3	50	A3	0	A3	50	A3
	Q&SIIIb Enhancement - Customer Service - Non OMD																		
K2.45	Creation of external sewer flooding register [CS17]	Item	I	0	A3	0	A3	1	A3	0	A3	0	A3	0	A3	0	A3	1	A3
	Q&SIIIb Enhancement - Outputs Monitoring Group - Non OMD																		
K2.46	Encouraging Section 29E opportunities [CS18S]	TBC	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
K2.47	Incentivising developers to adopt water efficiency measures [CS18W]	TBC	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
K2.48	Pilot household metering trials [CS19]	TBC	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
K2.49	Strengthening the Regulatory framework [CS20]	TBC	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
K2.50	Sustainable solutions to Cryptosporidium	TBC	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
K2.51	Permenant lowest cost solution to Dalmuir WwTW (PFI)	TBC	I	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3	0	A3
	Q&SIIIa Enhancement - Drinking Water Quality - Non OMD																		
K2.52	Improve disinfection control for 4m people	Pe	I	3052251	A3	710021	A3	512000	A3	1140	A3	35000	A3	0	A3	0	A3	4310412	A3
K2.53	Water resource zones with reduced abstraction	No.	I	55	A3	15	A3	3	A3	5	A3	0	A3	0	A3	0	A3	78	A3
K2.54	Number of flood studies undertaken	No.	I	24	A3	5	A3	0	A3	0	A3	0	A3	0	A3	0	A3	29	A3
K2.55	Sites with increased security	No.	I	1005	A3	11	A3	0	A3	0	A3	0	A3	0	A3	0	A3	1016	A3
	Q&SIIIa Enhancement - Environment - Non OMD																		
K2.56	Unsatisfactory intermittent discharges improved	No.	I	198	A3	81	A3	14	A3	15	A3	11	A3	0	A3	0	A3	319	A3
K2.57	Wastewater treatment works discharges improved to meet new consent standards	No.	I	22	A3	5	A3	0	A3	0	A3	0	A3	0	A3	0	A3	27	A3
K2.58	First time provision projects to meet environmental objectives in the directions	No.	I	6	A3	3	A3	0	A3	0	A3	0	A3	0	A3	0	A3	9	A3
K2.59	Wastewater treatment works upgraded to meet existing consent requirements	No.	I	16	A3	1	A3	1	A3	0	A3	0	A3	0	A3	0	A3	18	A3
	Q&SIIIa Enhancement - Customer Service - Non OMD																		
K2.60	Works where odour problem is addressed	No.	I	11	A3	3	A3	0	A3	0	A3	0	A3	0	A3	0	A3	14	A3

Prepared by: …….....

Checked by: …….....

Authorised by: …….....

SCOTTISH WATER

DELIVERY PLAN 2010-15

SECTION K: INVESTMENT PLAN
Table K3: Summary - OMD Inputs & 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	22	23	24
K3.1	Number of zones with reduced lead levels	DW1A	64	E	1	Zones	I	16	16	20	31	36	42	51	53	59	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64
					2		I	6	8	16	20	30	32	35	50	51	53	64	64	64	64	64	64	64	64	64	64	64	64	64	64
					3		I	1	7	8	9	23	30	32	35	50	51	53	64	64	64	64	64	64	64	64	64	64	64	64	64
					4		I	0	4	6	6	6	9	13	16	20	27	41	42	42	64	64	64	64	64	64	64	64	64	64	64
					5		I	0	0	5	6	6	9	9	13	20	21	27	41	42	42	64	64	64	64	64	64	64	64	64	64
K3.2	Number of treatment works improved to meet drinking water quality standards	DW3 (A-H)	6	C	1	No.	I	1	2	3	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					2		I	0	0	0	1	1	2	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					3		I	0	0	0	0	1	1	1	3	5	6	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	1	1	1	1	6	6	6	6	6	6	6	6	6	6
					5		I	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	6	6	6	6	6	6	6	6	6
K3.3	Km of mains rehabilitated (including flushing and swabbing) to improve drinking water quality	DW5	4532	A	1	km	I	4155	4155	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532
					2		I	333	2333	2979	3184	3223	3226	3462	3721	4097	4097	4097	4177	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532
					3		I	86	1495	2342	2418	2499	2540	2542	2778	2778	3520	3566	3710	3747	4312	4532	4532	4532	4532	4532	4532	4532	4532	4532	4532
					4		I	0	0	0	32	125	174	1061	1320	1419	1996	2542	2542	2542	2590	2590	2957	3609	3752	3752	4532	4532	4532	4532	4532
					5		I	0	0	0	0	0	0	0	32	125	174	1061	1320	1419	1996	2542	2542	2542	2590	2590	2957	3609	3752	3752	4532
K3.4	Number of DMA's subject to investigations	DW5A	143	F	1	No.	I	30	50	100	120	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
					2		I	23	23	35	50	67	84	100	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	23	23	31	50	71	95	120	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
K3.5	Number of tanker fill points installed	DW8	14	K	1	No.	I	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					2		I	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					3		I	4	9	12	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					4		I	0	0	0	0	7	11	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					5		I	0	0	0	0	0	7	11	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
K3.6	Number of sites with increased security	DW9A-E	590	L	1	No.	I	0	40	120	305	432	587	587	590	590	590	590	590	590	590	590	590	590	590	590	590	590	590	590	590
					2		I	0	0	0	0	0	232	302	587	587	590	590	590	590	590	590	590	590	590	590	590	590	590	590	590
					3		I	0	0	0	0	0	0	22	104	131	156	349	368	387	417	564	568	572	576	590	590	590	590	590	590
					4		I	0	0	0	0	0	0	22	104	131	156	346	365	384	417	564	568	572	576	590	590	590	590	590	590
					5		I	0	0	0	0	0	0	0	22	104	131	166	346	365	384	417	564	568	572	576	590	590	590	590	590
K3.7	Type A Raw Water Supplies provided with treatment	DW10	5	G	1	No.	I	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
					2		I	0	0	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
					3		I	0	0	0	0	0	0	0	2	2	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
					4		I	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	5	5	5	5	5	5	5	5	5
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	5	5	5	5	5	5	5	5
K3.8	Number of backflow prevention devices installed	DW11	275	I	1	No.	I	0	10	80	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275
					2		I	0	0	12	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275	275
					3		I	0	0	0	4	10	20	52	60	70	85	126	136	146	160	222	230	240	250	275	275	275	275	275	275
					4		I	0	0	0	4	10	20	52	60	70	85	126	136	146	160	222	230	240	250	275	275	275	275	275	275
					5		I	0	0	0	0	4	10	20	52	60	70	85	126	136	146	160	222	230	240	250	275	275	275	275	275
K3.9	Number WTW receiving improved disinfection control	DW13	34	B	1	No.	I	14	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
					2		I	0	0	28	28	29	29	32	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
					3		I	0	0	0	1	5	11	12	13	14	17	18	18	18	23	32	34	34	34	34	34	34	34	34	34
					4		I	0	0	0	0	0	0	3	9	12	12	12	13	13	15	18	21	27	34	34	34	34	34	34	34
					5		I	0	0	0	0	0	0	0	3	9	12	12	12	13	13	15	18	21	27	34	34	34	34	34	34
K3.10	Number of sites covered by drinking water safety plans	DW16	174	J	1	No	I	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174
					2		I	40	60	80	119	124	143	161	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	20	40	60	80	119	124	143	161	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174	174
K3.11	Number of sites with reduced risk from cryptosporidium	DW23	45	D	1	No	I	23	42	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45
					2		I	0	0	3	6	11	12	24	43	44	45	45	45	45	45	45	45	45	45	45	45	45	45	45	45
					3		I	0	0	0	2	3	4	7	9	13	24	33	37	41	45	45	45	45	45	45	45	45	45	45	45
					4		I	0	0	0	0	0	0	0	1	2	3	7	8	9	15	28	32	38	39	45	45	45	45	45	45
					5		I	0	0	0	0	0	0	0	0	2	2	4	7	8	9	15	28	32	38	39	45	45	45	45	45
K3.12	Number of raw water sample points installed	DW24	230	H	1	No.	I	0	0	0	0	0	0	0	0	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230
					2		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230	230	230	230	230	230	230	230	230
					3		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	230	230	230	230	230	230	230	230	230
					4		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	150	230	230	230	230	230	230
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50	150	230	230	230	230	230
K3.13	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	1	1	1
					2		I	0	0	0	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	0	1	1	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	1	1	1	1	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	1	1	1
K3.14	Lead communications pipe survey completed	DW1B	1	AL	1	No.	I	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					2		I	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	0	0	0	0	0	0	0	0	0	0	0	1	1	1	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	22	23	24
K3.15	Number of UID improved (excluding 7 stage)	EC01B, EC03B, EC10B	26	R	1	No.	I	0	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26
					2		I	0	22	24	24	24	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26
					3		I	0	0	0	0	24	24	24	24	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26
					4		I	0	0	0	0	0	0	22	24	24	24	24	24	24	24	26	26	26	26	26	26	26	26	26	26
					5		I	0	0	0	0	0	0	22	22	24	24	24	24	24	24	24	26	26	26	26	26	26	26	26	26
K3.16	Number of WwTW discharges improved to meet new licence requirements	EC01A, EC03A, EC04A, EC10A	74	T	1	No.	I	60	64	65	67	68	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74
					2		I	24	40	53	62	64	65	67	67	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74	74
					3		I	13	20	34	41	52	63	65	66	66	66	73	74	74	74	74	74	74	74	74	74	74	74	74	74
					4		I	0	0	0	0	1	4	19	26	33	41	54	61	66	66	66	66	66	74	74	74	74	74	74	74
					5		I	0	0	0	0	0	1	4	21	27	33	41	54	61	66	66	66	66	66	74	74	74	74	74	74
K3.17	Wastewater first time provision (properties)	SG3	32	O	1	No.	I	0	0	0	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32
					2		I	0	0	0	0	0	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32
					3		I	0	0	0	0	0	0	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32
					4		I	0	0	0	0	0	0	0	0	0	0	32	32	32	32	32	32	32	32	32	32	32	32	32	32
					5		I	0	0	0	0	0	0	0	0	0	0	0	32	32	32	32	32	32	32	32	32	32	32	32	32
K3.18	Number of WwTW upgraded to meet existing licence requirements	WQ01	25	U	1	No.	I	15	20	22	23	24	24	24	24	24	24	25	25	25	25	25	25	25	25	25	25	25	25	25	25
					2		I	1	7	12	16	21	21	23	24	24	24	24	24	25	25	25	25	25	25	25	25	25	25	25	25
					3		I	0	1	1	5	13	16	20	22	24	24	24	24	24	25	25	25	25	25	25	25	25	25	25	25
					4		I	0	0	0	0	0	3	4	6	13	16	19	20	22	22	23	24	25	25	25	25	25	25	25	25
					5		I	0	0	0	0	0	0	3	4	7	13	16	19	20	22	22	23	24	25	25	25	25	25	25	25
K3.19	Number of WWPS upgraded to comply with existing licence requirement	WQ01C	23	V	1	No.	I	4	17	22	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23
					2		I	0	0	3	14	18	22	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23
					3		I	0	0	0	1	3	11	16	19	22	22	22	23	23	23	23	23	23	23	23	23	23	23	23	23
					4		I	0	0	0	0	0	0	1	2	8	14	16	21	22	22	22	22	23	23	23	23	23	23	23	23
					5		I	0	0	0	0	0	0	0	1	2	8	14	16	21	22	22	22	22	23	23	23	23	23	23	23
K3.20	Number of surface water systems upgraded	EC09B, EC10D	6	Y	1	No.	I	0	0	0	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					2		I	0	0	0	0	0	0	0	0	1	4	6	6	6	6	6	6	6	6	6	6	6	6	6	6
					3		I	0	0	0	0	0	0	0	0	0	1	1	4	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	0	0	0	0	0	6	6	6	6	6	6
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6	6	6
K3.21	Number of dual manhole systems upgraded	EC04D, EC01C	10	S	1	No.	I	0	0	3	3	6	6	9	9	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
					2		I	0	0	0	0	3	3	6	6	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
					3		I	0	0	0	0	0	3	3	6	6	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
					4		I	0	0	0	0	0	0	0	0	0	3	3	6	6	10	10	10	10	10	10	10	10	10	10	10

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	22	23	24
					5		I	0	0	0	0	0	0	0	0	0	0	3	3	6	6	10	10	10	10	10	10	10	10	10	10
K3.22	Number of sludge treatment facilities improved to comply with safe sludge matrix	EC06	2	Z	1	No.	I	0	1	2	2	2	2	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	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
					3		I	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2
					4		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2
K3.23	Number of WwTW brought into compliance with licence non-sanitary requirements	WQ01A	83	W	1	No.	I	0	0	0	15	30	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83
					2		I	0	0	0	0	0	0	15	30	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83	83
					3		I	0	0	0	0	0	0	0	0	0	10	20	24	30	38	56	60	63	66	83	83	83	83	83	83
					4		I	0	0	0	0	0	0	0	0	0	10	20	24	30	38	56	60	63	66	83	83	83	83	83	83
					5		I	0	0	0	0	0	0	0	0	0	0	10	20	24	30	38	56	60	63	66	83	83	83	83	83
K3.24	Number of wastewater network assets made compliant with licence requirements	WQ01B	230	X	1	No.	I	2	8	9	9	9	50	100	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230
					2		I	0	0	1	6	8	8	50	100	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230	230
					3		I	0	0	0	0	0	6	8	10	20	30	78	102	110	120	180	185	190	195	230	230	230	230	230	230
					4		I	0	0	0	0	0	0	0	10	20	30	78	102	110	120	180	185	190	195	230	230	230	230	230	230
					5		I	0	0	0	0	0	0	0	4	10	20	30	78	102	110	120	180	185	190	195	230	230	230	230	230
K3.25	Number of environmental studies undertaken	EC01D,EC03C, EC04C,EC07C, EC08C,EC10E, NH01A,SG3, EC16,WR1A, WR2B	110	AA	1	No.	I	69	69	69	69	105	105	106	108	108	109	110	110	110	110	110	110	110	110	110	110	110	110	110	110
					2		I	39	69	69	69	69	95	95	98	98	98	110	110	110	110	110	110	110	110	110	110	110	110	110	110
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	11	11	11	11	15	20	25	26	46	59	61	110	110	110	110	110	110	110	110	110	110	110	110	110
K3.26	Number of flooding asset risk assessments	CS16W & CS16S	294	AI	1	No.	I	0	0	0	249	249	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294	294
					2		I	0	0	0	52	105	158	212	226	240	254	269	277	282	288	294	294	294	294	294	294	294	294	294	294
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	0	0	0	0	52	105	158	212	226	240	254	269	277	282	288	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				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	22	23	24
K3.27	Number of sites where malodour is reduced	CS2	4	AB	1	No.	I	1	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					2		I	1	1	1	1	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					3		I	1	1	1	1	1	2	2	2	2	2	4	4	4	4	4	4	4	4	4	4	4	4	4	4
					4		I	0	0	0	0	0	0	0	0	1	1	2	2	2	2	2	2	2	4	4	4	4	4	4	4
					5		I	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	2	2	2	4	4	4	4	4	4
K3.28	Number of properties removed from low pressure register	CS1	2309	AC	1	No.	I	100	158	454	1136	1337	1363	1545	1704	1859	2013	2122	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309
					2		I	25	100	250	567	993	1108	1363	1545	1704	1859	2013	2122	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309
					3		I	25	158	420	671	783	993	1108	1363	1545	1704	1859	2013	2163	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309
					4		I	0	50	221	420	622	809	993	1178	1363	1545	1704	1859	2013	2163	2309	2309	2309	2309	2309	2309	2309	2309	2309	2309
					5		I	0	0	20	221	420	622	809	993	1178	1363	1545	1704	1859	2013	2163	2309	2309	2309	2309	2309	2309	2309	2309	2309
K3.29	Number of properties removed from low pressure register (Exclusions under Water (Scotland) Act 1980)	CS1A	128	AD	1	No.	I	5	32	55	86	90	94	100	108	116	120	124	128	128	128	128	128	128	128	128	128	128	128	128	128
					2		I	0	25	32	55	86	90	94	100	108	116	120	124	128	128	128	128	128	128	128	128	128	128	128	128
					3		I	0	15	30	45	55	86	90	94	100	108	116	120	124	128	128	128	128	128	128	128	128	128	128	128
					4		I	0	0	25	30	45	55	86	90	94	100	108	116	120	124	128	128	128	128	128	128	128	128	128	128
					5		I	0	0	0	25	30	45	55	86	90	94	100	108	116	120	124	128	128	128	128	128	128	128	128	128
K3.30	Number of properties alleviated from external sewer flooding	CS15	92	P	1	No.	I	0	0	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92
					2		I	0	0	0	0	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92
					3		I	0	0	0	0	0	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92
					4		I	0	0	0	0	0	0	0	0	0	0	0	92	92	92	92	92	92	92	92	92	92	92	92	92
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	92	92	92	92	92	92	92	92	92	92	92	92
K3.31	Number of assets protected from flood risk	CS16W	26	AG	1	No.	I	0	0	0	16	25	25	25	25	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26	26
					2		I	0	0	0	0	16	16	25	25	25	25	25	26	26	26	26	26	26	26	26	26	26	26	26	26
					3		I	0	0	0	0	0	0	16	24	24	25	25	25	26	26	26	26	26	26	26	26	26	26	26	26
					4		I	0	0	0	0	0	0	0	0	16	16	16	24	25	25	25	26	26	26	26	26	26	26	26	26
					5		I	0	0	0	0	0	0	0	0	0	16	16	16	24	25	25	25	26	26	26	26	26	26	26	26
K3.32	Number of models to support the Flooding Bill	CS16S	5	AH	1	No.	I	0	0	0	0	1	1	1	2	2	2	2	4	4	4	4	5	5	5	5	5	5	5	5	5
					2		I	0	0	0	0	0	1	1	1	2	2	2	2	4	4	4	4	5	5	5	5	5	5	5	5
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2	4	4	4	4	5	5	5	5	5

Q&SIIIb Enhancements - Climate Change - 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	22	23	24
K3.33	No. of climate change studies	CC2,CC3, CC4,CC5, CC6	12	AE	1	No.	I	4	4	4	5	7	7	7	7	7	7	12	12	12	12	12	12	12	12	12	12	12	12	12	12
					2		I	0	4	4	4	6	6	7	7	7	7	12	12	12	12	12	12	12	12	12	12	12	12	12	12
					3		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					4		I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
					5		I	0	0	0	0	0	5	5	5	5	6	6	11	12	12	12	12	12	12	12	12	12	12	12	12
K3.34	Renewable generation capacity	CC1W	25	AF	1	GWh	I	0	0	0	0	0	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
					2		I	0	0	0	0	0	0	0	0	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25
					3		I	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	25	25	25	25	25	25	25	25
					4		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	25	25	25	25
					5		I	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25	25	25	25	25	25

Q&SIIIb Enhancements - Growth - 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	22	23	24
K3.35	Water strategic capacity (PE) (Committed to deliver)	WG1		AJ	1	Pe	I	29617	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618
					2		I	29307	29307	29307	29397	29397	29397	29617	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618
					3		I	29307	29307	29307	29307	29397	29397	29397	29397	29397	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618
					4		I	6953	7342	7342	7342	7342	28342	29307	29307	29307	29307	29397	29397	29397	29398	29618	29618	29618	29618	29618	29618	29618	29618	29618	29618
					5		I	0	6953	7342	7342	7342	7342	28342	29307	29307	29307	29307	29397	29397	29397	29398	29618	29618	29618	29618	29618	29618	29618	29618	29618
K3.36	Wastewater strategic capacity (PE) (Committed to deliver)	SG1		AK	1	Pe	I	21658	21759	22404	22404	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555
					2		I	10482	11582	17727	21521	21759	21759	22404	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555
					3		I	9654	9689	10204	10797	16590	21502	21590	21759	21910	21910	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555	22555
					4		I	2384	4906	9613	9654	9654	9695	9730	9992	11024	13064	16798	21549	21759	21759	21759	21910	21910	22555	22555	22555	22555	22555	22555	22555
					5		I	0	2384	4906	9613	9654	9654	9695	9971	9992	11024	13064	16798	21549	21759	21759	21759	21910	21910	22555	22555	22555	22555	22555	22555

Q&SIIIb Enhancements - 7 Stage Process 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	22	23	24
K3.37	Number of UID improved (under 7 stage)	EC04B,EC10B	197	Q	1	No.	I	0	13	49	57	84	91	183	192	195	197	197	197	197	197	197	197	197	197	197	197	197	197	197	197
					2		I	0	0	0	0	0	13	13	16	23	177	177	182	185	185	185	191	197	197	197	197	197	197	197	197
K3.38	Number of water resource zones receiving company standard for security of supply (under 7 stage)	WG4	14	M	1	No.	I	10	12	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
					2		I	1	4	5	8	12	12	12	12	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14

OMD Investment Profile

Line Ref.	Measure	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	22	23	24
K3.39	Total OMD related enhancement expenditure (in quarter)	£m	I	20.071	29.598	34.419	35.985	36.561	41.311	43.621	35.470	34.102	35.613	39.102	34.411	25.505	21.080	20.105	12.750	6.383	3.600	2.198	1.339	0.016	0.012	0.019	0.057
K3.40	Total OMD related enhancement expenditure (cumulative)	£m	C	20.071	49.670	84.089	120.073	156.634	197.945	241.567	277.037	311.139	346.752	385.854	420.265	445.770	466.850	486.954	499.704	506.088	509.687	511.885	513.225	513.241	513.253	513.272	513.328

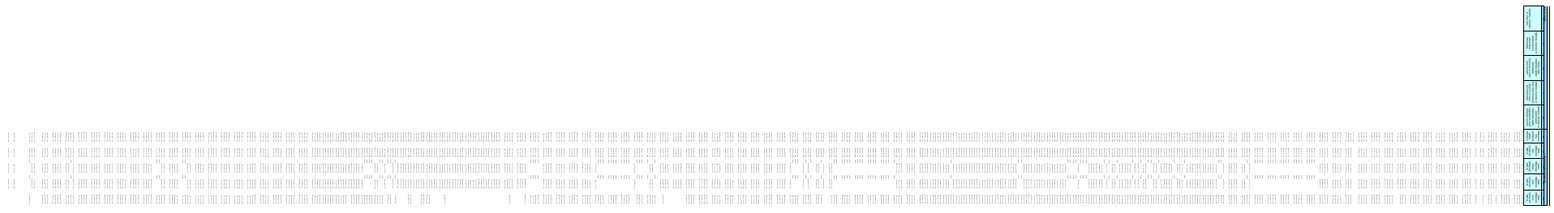
Q&SII & Q&SIIIa Project Sign Off

Line Ref.	Measure	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	22	23	24
K3.41	Q&SII projects signed off (in quarter)	Nr	I	11	27	8	9	1	0	0	7	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K3.42	Q&SII projects signed off (cumulative)	Nr	C	11	38	46	55	56	56	56	63	63	68	68	68	68	68	68	68	68	68	68	68	68	68	68	68
K3.43	Q&SIIIa projects signed off (in quarter)	Nr	I	64	79	19	10	12	2	2	4	0	18	0	3	12	0	0	0	0	0	0	0	0	0	0	0
K3.44	Q&SIIIa projects signed off (cumulative)	Nr	C	64	143	162	172	184	186	188	192	192	210	210	213	225	225	225	225	225	225	225	225	225	225	225	225
K3.45	**Q&SII & Q&SIIIa projects signed off (cumulative)**	**Nr**	**C**	75	181	208	227	240	242	244	255	255	278	278	281	293	293	293	293	293	293	293	293	293	293	293	293

SCOTTISH WATER

DELIVERY PLAN 2010-15

SECTION K: INVESTMENT PLAN
Table K4: Baseline Investment Programme 2010-15

Prepared by: Date: ....
Checked by: Date: ....
Authorised by: Date: ....

Project	Project Title	Water or Wastewater project		Regulatory sign-off	Technical Expression		% Water function -	% Water function - infrastructure non-	% Water function -	% Wastewater function -	% Wastewater function - infrastructure non-	% Wastewater function - non-	Programme	Programme Sub-	Project location -	Total Expenditure	Project Expenditure	Project Expenditure	Project Expenditure	Project Expenditure	Project expenditure 2014-15	Total Project Expenditure during period 1 April 2010 - 31 March 2015	Project expenditure 2015-16	Total Project Expenditure - before	Grants for infrastructure	Grants for non-infrastructure	Contributions to infrastructure	Contributions to non-infrastructure	Total Project Expenditure - Net of	Impact of project on Scottish Water's	Impact of project on operating		Primary Driver %		Driver 2 %		Driver 3 %		Driver 4 %		Driver 5 %	Number of sites where metaldehyde	Number of properties removed from low pressure	Number of properties removed from low pressure register (Exclusions under Water	Number of properties alleviated from external sewer	Number of assets protected from	No. of climate	Renewable generation capacity	Water strategic	Wastewater strategic capacity	Improvements to the Wastewater	Km of mains rehabilitated (including flushing and swabbing) to improve drinking	Number of DMA subject to	Number of treatment works improved to meet drinking water	Number WTW receiving improved	Number of lead communication	Lead communications pipe survey	Number of customer driven lead communication	Number of sites with reduced risk from	Number of zones with reduced lead	Type A Raw water supplies provided	Properties with Type B Raw water supplies provided	Number of backflow prevention devices	Number of sites covered by drinking	Number of raw water sample points	Number of tanker	Number of sites with increased	Number of water resource zones receiving company standard for	Number of water resource zones receiving company standard for security of supply	Number of UID improved (excluding	Number of UID improved (under 7	Number of WwTW discharges improved to meet new licence	Number of WwTW upgraded to meet existing licence	Number of WWPS upgraded to comply with existing licence	Number of surface water systems	Number of dual manhole systems	Number of WwTW brought into compliance with licence non-sanitary	Number of wastewater network assets made compliant with licence	Number of sludge treatment facilities improved to comply with safe sludge	Number of environmental	Number of models to support the	Number of flooding asset risk	Cost effective solutions to	Pilot household	Encouraging Section 29E	Incentivisation of developers to adopt water efficiency	Strengthening the Regulatory	Q&S IIIa - Number of works where odour problem is	Q&S IIIa - Improve	Q&S IIIa - disinfection control	Q&S IIIa- Number of Water Resource zones with reduced	Q&S IIIa- Number of flood studies
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]