

| 140 | 150 | 160 | 170 | 180 | 190 | 200 | 210 | 220 | 230 | 240 | 250 | 199 |
|------|------|------------|---------|----------|-----|-----|-----|-----|-----|-----|-----|-------|
| AVSE | AVSE | Levenmouth | Dalmuir | Daldowie | MSI | MSI | MSI | | | | | Total |
| CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG |

| Blackburn | Whitburn | Levenmouth | Dalmuir | Daldowie | Meadowhead | Stevenston | Inverclyde | | | | | | |
|-----------|----------|------------|----------|----------|------------|------------|------------|--|--|--|--|-----------|--|
| 8.3 B3 | 11.6 B3 | 120.3 B3 | 409.7 B3 | 0.0 A1 | 189.7 B3 | 70.0 B3 | 75.8 B3 | | | | | 2126.5 B3 | |
| 0.1 B4 | 0.1 B4 | 0.8 B4 | 3.2 B4 | 0.0 A2 | 2.1 B4 | 0.3 B4 | 0.4 B4 | | | | | 25.3 B3 | |
| 13 B5 | 13 B5 | 184 B5 | 553 B5 | 0 A3 | 396 B5 | 78 B5 | 89 B5 | | | | | 3016 B3 | |

| | | | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|--|--|--|--|--|--|
| 0 A1 | 1 A1 | 1 A1 | 0 A1 | 1 A1 | 0 A1 | 0 A1 | 1 A1 | | | | | | |
| 1 A1 | 1 A1 | 1 A1 | 1 A1 | 0 A1 | 1 A1 | 1 A1 | 1 A1 | | | | | | |
| 0 A1 | 0 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 0 A1 | 0 A1 | | | | | | |
| 0 A1 | 1 A1 | 1 A1 | 0 A1 | 0 A1 | 0 A1 | 0 A1 | 0 A1 | | | | | | |
| 0 A1 | 0 A1 | 0 A1 | 0 A1 | 0 A1 | 0 A1 | 0 A1 | 0 A1 | | | | | | |

| | | | | | | | | | | | | | |
|--------|--------|--------|--------|-----|--------|--------|--------|--|--|--|--|--|--|
| 100 A1 | 100 A1 | 100 A1 | 135 A1 | 0 N | 500 A1 | 0 N | 100 A1 | | | | | | |
| 10 A1 | 10 A1 | 25 A1 | 25 A1 | 0 N | 25 A1 | 25 A1 | 25 A1 | | | | | | |
| 125 A1 | 125 A1 | 125 A1 | 125 A1 | 0 N | 125 A1 | 125 A1 | 125 A1 | | | | | | |
| 2 A1 | 1 A1 | 0 N | 20 A1 | 0 N | 50 A1 | 50 A1 | 0 N | | | | | | |
| 1 A1 | 1 A1 | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |
| 100 A1 | 100 A1 | 100 A1 | 96 A1 | 0 N | 100 A1 | 100 A1 | 98 A1 | | | | | | |

| | | | | | | | | | | | | | |
|------|------|------|------|-----|------|------|------|--|--|--|--|--|--|
| 1 A1 | 1 A1 | 0 A1 | 1 A1 | 0 N | 0 A1 | 1 A1 | 1 A1 | | | | | | |
| 0 A1 | 1 A1 | 1 A1 | 1 A1 | 0 N | 1 A1 | 1 A1 | 1 A1 | | | | | | |
| 1 A1 | 0 A1 | 0 A1 | 0 A1 | 0 N | 0 A1 | 0 A1 | 0 A1 | | | | | | |
| 0 A1 | 1 A1 | 0 A1 | 0 A1 | 0 N | 0 A1 | 0 A1 | 0 A1 | | | | | | |
| 0 A1 | 1 A1 | 1 A1 | 0 A1 | 0 N | 1 A1 | 0 A1 | 0 A1 | | | | | | |
| 0 A1 | 0 A1 | 0 A1 | 0 A1 | 0 N | 0 A1 | 0 A1 | 0 A1 | | | | | | |
| 1 A1 | 0 A1 | 0 A1 | 0 A1 | 0 N | 0 A1 | 0 A1 | 0 A1 | | | | | | |

| | | | | | | | | | | | | | |
|--------|---------|-----------|--------|----------|--------|--------|---------|--|--|--|--|--|----------|
| 0.00 N | 0.00 N | 8.00 B3 | 0.00 N | 11.80 B3 | 0.00 N | 0.00 N | 0.90 B3 | | | | | | 222.0 B3 |
| 0.00 N | 0.00 N | 8.00 B3 | 0.00 N | 11.80 B3 | 0.00 N | 0.00 N | 0.90 B3 | | | | | | 222.0 B3 |
| 0 N | 1 A1 | 8 A1 | 0 N | 1 A1 | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 3888 B3 | 503453 B3 | 0 N | 10320 B3 | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 134 B3 | 0 N | 660 B3 | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 1 A1 | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 23328 B3 | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 2 A1 | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 94176 B3 | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 5 A1 | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |
| 0 N | 0 N | 5 A1 | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | |

| | | | | | | | | | | | | | |
|-----|-----|------|------|-------|------|-----|-----|--|--|--|--|--|-------|
| 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | 0 B4 |
| 0 N | 0 N | 0 N | 0 N | 0 B4 | 0 N | 0 N | 0 N | | | | | | 2 B4 |
| 0 N | 0 N | 3 B4 | 1 B4 | 6 B3 | 6 B4 | 0 N | 0 N | | | | | | 34 B4 |
| 0 N | 0 N | 1 B4 | 0 N | 39 B3 | 2 B4 | 0 N | 0 N | | | | | | 42 B3 |
| 0 N | 0 N | 0 N | 0 N | 1 B4 | 0 N | 0 N | 0 N | | | | | | 1 B4 |
| 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | 0 B4 |
| 0 N | 0 N | 1 B4 | 2 B4 | 1 B4 | 2 B4 | 0 N | 0 N | | | | | | 22 B4 |
| 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | | | | | | 2 B4 |

SECTION E : OPERATING COSTS AND EFFICIENCY
Table E3a: PPP Cost Analysis

| Line Ref. | Description | Ofwat Ref JR 07 | WICS Reference AR 06 | Units | Field Type | 10 | 20 | 30 | 40 | 50 | 60 | 70 | 80 | 90 | 100 | 110 | 120 |
|--|--|--------------------|-------------------------|----------|------------|----------------|----------------|-------------|----------------|----------------|----------------|----------------|-------------------|-------------------|-------------------|-------------|-------------|
| | | | | | | Highland CG | Highland CG | Tay CG | Aberdeen CG | Aberdeen CG | Aberdeen CG | Aberdeen CG | Moray Coast CG | Moray Coast CG | Moray Coast CG | AVSE CG | AVSE CG |
| E3a.0 | Name | - | E3a.0 | | | Ft William | Inverness | Hatton | Nigg | Persley | Peterhead | Fraserburgh | Lossie Mouth | Buckie | Banff/Macduff | Seafield | Newbridge |
| Sewerage Costs | | | | | | | | | | | | | | | | | |
| E3a.1 | Estimated direct operating cost | - | E3a.1 | £m | I/C | 0.039 D6 | 0.131 D6 | 2.189 D6 | 1.634 D6 | 0.005 D6 | 0.065 D6 | 0.031 D6 | 0.487 D6 | 0.379 D6 | 0.279 D6 | 0.348 D6 | 0.001 D6 |
| E3a.2 | Rates paid by the PPP contractor | - | E3a.2 | £m | I/C | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N |
| E3a.3 | SEPA charges paid by the PPP contractor | - | E3a.3 | £m | I/C | 0.001 A2 | 0.000 N | 0.009 A2 | 0.005 A2 | 0.000 N | 0.000 N | 0.000 N | 0.002 A2 | 0.006 A2 | 0.008 A2 | 0.007 A2 | 0.001 A2 |
| E3a.4 | Total direct cost | - | E3a.4 | £m | C | 0.040 D6 | 0.131 D6 | 2.198 D6 | 1.639 D6 | 0.005 D6 | 0.065 D6 | 0.031 D6 | 0.489 D6 | 0.385 D6 | 0.287 D6 | 0.355 D6 | 0.002 D6 |
| E3a.5 | Scottish Water general & support expenditure | - | E3a.5 | £m | I/C | 0.000 CX | 0.004 C4 | 0.038 C4 | 0.110 C4 | 0.000 CX | 0.001 CX | 0.000 CX | 0.004 C4 | 0.003 C4 | 0.005 C4 | 0.003 C4 | 0.000 CX |
| E3a.6 | Scottish Water SEPA charges | - | E3a.6 | £m | I/C | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N |
| E3a.7 | Total sewerage cost | - | E3a.7 | £m | C | 0.040 D6 | 0.135 D6 | 2.236 D6 | 1.749 D6 | 0.005 D6 | 0.066 D6 | 0.031 D6 | 0.493 D6 | 0.388 D6 | 0.292 D6 | 0.358 D6 | 0.002 D6 |
| Sewage Treatment Costs | | | | | | | | | | | | | | | | | |
| E3a.8 | Estimated direct operating cost | - | E3a.8 | £m | I/C | 0.622 D6 | 1.319 D6 | 1.734 D6 | 1.203 D6 | 1.385 D6 | 0.551 D6 | 0.537 D6 | 0.459 D6 | 0.353 D6 | 0.395 D6 | 7.559 D6 | 1.150 D6 |
| E3a.9 | Rates paid by the PPP contractor | - | E3a.9 | £m | I/C | 0.049 B3 | 0.170 B3 | 0.264 B3 | 0.462 B3 | 0.161 B3 | 0.067 B3 | 0.087 B3 | 0.037 B3 | 0.044 B3 | 0.057 B3 | 0.960 B3 | 0.123 B3 |
| E3a.10 | SEPA charges paid by the PPP contractor | - | E3a.10 | £m | I/C | 0.017 A2 | 0.228 A2 | 0.113 A2 | 0.138 A2 | 0.014 A2 | 0.034 A2 | 0.034 A2 | 0.031 A2 | 0.031 A2 | 0.031 A2 | 0.138 A2 | 0.014 A2 |
| E3a.11 | Total direct cost | - | E3a.11 | £m | C | 0.688 D6 | 1.717 D6 | 2.111 D6 | 1.803 D6 | 1.560 D6 | 0.652 D6 | 0.658 D6 | 0.527 D6 | 0.428 D6 | 0.483 D6 | 8.657 D6 | 1.287 D6 |
| E3a.12 | Scottish Water general & support expenditure | - | E3a.12 | £m | I/C | 0.009 C4 | 0.072 C4 | 0.045 C4 | 0.139 C4 | 0.018 C4 | 0.008 C4 | 0.008 C4 | 0.008 C4 | 0.005 C4 | 0.010 C4 | 0.095 C4 | 0.015 C4 |
| E3a.13 | Scottish Water SEPA charges | - | E3a.13 | £m | I/C | 0.000 N | 0.000 N | 0.000 N | 0.248 A2 | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N |
| E3a.14 | Total sewage treatment cost | - | E3a.14 | £m | C | 0.697 D6 | 1.789 D6 | 2.156 D6 | 2.190 D6 | 1.578 D6 | 0.660 D6 | 0.666 D6 | 0.535 D6 | 0.433 D6 | 0.493 D6 | 8.752 D6 | 1.302 D6 |
| E3a.15 | Estimated terminal pumping cost | - | E3a.15 | £m | I/C | 0 M | 0.005 A3 | 0.002 M | 0 N | 0 N | 0 A3 | 0 M | 0.002 A3 | 0 M | 0 M | 0 M | 0 M |
| Sludge Treatment and Disposal Costs | | | | | | | | | | | | | | | | | |
| E3a.16 | Estimated direct operating cost | - | E3a.16 | £m | I/C | 0.000 N | 0.821 D6 | 2.469 D6 | 1.632 D6 | 0.000 N | 0.000 N | 0.000 N | 1.637 D6 | 0.000 N | 0.000 N | 2.124 D6 | 0.670 D6 |
| E3a.17 | Rates paid by the PPP contractor | - | E3a.17 | £m | I/C | 0.000 N | 0.085 B3 | 0.297 B3 | 0.425 B3 | 0.000 N | 0.000 N | 0.000 N | 0.159 B3 | 0.000 N | 0.000 N | 0.254 B3 | 0.100 B3 |
| E3a.18 | SEPA charges paid by the PPP contractor | - | E3a.18 | £m | I/C | 0.000 N | 0.009 A2 | 0.002 A2 | 0.004 A2 | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.003 A2 | 0.000 N |
| E3a.19 | Total direct cost | - | E3a.19 | £m | C | 0.000 N | 0.915 D6 | 2.768 D6 | 2.061 D6 | 0.000 N | 0.000 N | 0.000 N | 1.796 D6 | 0.000 N | 0.000 N | 2.381 D6 | 0.770 D6 |
| E3a.20 | Scottish Water general & support expenditure | - | E3a.20 | £m | I/C | 0.000 N | 0.437 C4 | 0.203 C4 | 0.657 C4 | 0.000 N | 0.000 N | 0.000 N | 0.231 C4 | 0.000 N | 0.000 N | 0.023 C4 | 0.008 C4 |
| E3a.21 | Scottish Water SEPA charges | - | E3a.21 | £m | I/C | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N | 0.000 N |
| E3a.22 | Total sludge treatment & disposal cost | - | E3a.22 | £m | C | 0.000 N | 1.352 D6 | 2.971 D6 | 2.718 D6 | 0.000 N | 0 N | 0.000 N | 2.027 D6 | 0.000 N | 0.000 N | 2.404 D6 | 0.778 D6 |
| Total Cost Analysis | | | | | | | | | | | | | | | | | |
| E3a.23 | Total direct cost | - | E3a.23 | £m | C | 0.728 D6 | 2.763 D6 | 7.077 D6 | 5.503 D6 | 1.565 D6 | 0.717 D6 | 0.689 D6 | 2.812 D6 | 0.813 D6 | 0.770 D6 | 11.393 D6 | 2.059 D6 |
| E3a.24 | Total Scottish Water cost | - | E3a.24 | £m | C | 0.009 C4 | 0.513 C4 | 0.286 C4 | 1.154 C4 | 0.018 C4 | 0.009 C4 | 0.008 C4 | 0.243 C4 | 0.008 C4 | 0.015 C4 | 0.121 C4 | 0.023 C4 |
| E3a.25 | Total operating cost | - | E3a.25 | £m | C | 0.737 D6 | 3.276 D6 | 7.363 D6 | 6.657 D6 | 1.583 D6 | 0.726 D6 | 0.697 D6 | 3.055 D6 | 0.821 D6 | 0.785 D6 | 11.514 D6 | 2.082 D6 |
| E3a.26 | Annual charge | - | E3a.26 | £m | I/C | 3.311 A1 | 5.611 A1 | 21.435 A1 | 14.966 A1 | 2.489 A1 | 1.763 A1 | 1.992 A1 | 4.480 A1 | 2.854 A1 | 3.111 A1 | 19.181 B3 | 2.776 B3 |
| E3a.27 | Public sector capital equivalent value | - | E3a.27 | £m | I | 21.005 B3 | 67.813 B3 | 182.085 B3 | 100.396 B3 | 24.382 B3 | 20.079 B3 | 24.382 B3 | 44.579 B3 | 32.904 B3 | 28.658 B3 | 78.285 B3 | 11.331 B3 |
| Contract Information | | | | | | | | | | | | | | | | | |
| E3a.28 | Contract period | - | E3a.28 | years | I | 25 A1 | 25 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 | 30 A1 |
| E3a.29 | Contract end date | - | E3a.29 | dd/mm/yy | I | 12/12/21 A1 | 12/12/21 A1 | 16/12/29 A1 | 04/05/30 A1 | 04/05/30 A1 | 04/05/30 A1 | 04/05/30 A1 | 25/06/31 A1 | 25/06/31 A1 | 25/06/31 A1 | 30/11/29 A1 | 30/11/29 A1 |

Prepared by: Date:
Checked by: Date:
Authorised by: Douglas Millican Date: 14th June 2013

SECTION E : OPERATING COSTS AND EFFICIENCY
Table E4: Water Resources and Treatment

| Line Ref. | Description | Ofwat Ref | WICS Reference | Units | Field Type |
|---------------------|-----------------------------|-----------|----------------|----------|------------|
| Source Types | | | | | |
| E4.0 | Area Name | - | E4.0 | - | I |
| E4.1 | Impounding reservoirs | T12, L1 | E4.1 | nr, MI/d | I/C |
| E4.2 | Lochs | - | E4.2 | nr, MI/d | I/C |
| E4.3 | River and burn abstractions | T12, L2 | E4.3 | nr, MI/d | I/C |
| E4.4 | Boreholes | T12, L3 | E4.4 | nr, MI/d | I/C |
| E4.5 | Total | - | E4.5 | nr, MI/d | C |
| E4.6 | Bulk water exports | - | E4.6 | nr, MI/d | I/C |
| E4.7 | Bulk water imports | - | E4.7 | nr, MI/d | I/C |

| Number of Own Sources | | | | | | | | Total Sources | Own Source Outputs | | | | | | | | Total Source Outputs |
|-----------------------|--------|--------|--------|--------|--------|--------|--------|---------------|-----------------------------|---------|---------|---------|--------|--------|--------|--------|----------------------|
| Area 1 | Area 2 | Area 3 | Area 4 | Area 5 | Area 6 | Area 7 | Area 8 | | Area 1 | Area 2 | Area 3 | Area 4 | Area 5 | Area 6 | Area 7 | Area 8 | |
| number | | | | | | | | | | | | | | | | | |
| North | | | | | | | | | average daily output (MI/d) | | | | | | | | MI/d |
| East | | | | | | | | | North | | | | | | | | |
| South | | | | | | | | | East | | | | | | | | |
| West | | | | | | | | | South | | | | | | | | |
| West | | | | | | | | | West | | | | | | | | |
| 33 | 19 | 28 | 28 | | | | | 108 | 80,574 | 304,921 | 426,352 | 558,859 | | | | | 1370,705 |
| 32 | 9 | 0 | 2 | | | | | 43 | 11,243 | 8,695 | 0,000 | 6,648 | | | | | 26,586 |
| 53 | 15 | 1 | 14 | | | | | 83 | 11,849 | 152,119 | 0,019 | 208,445 | | | | | 372,432 |
| 24 | 27 | 15 | 1 | | | | | 67 | 16,629 | 25,320 | 26,058 | 2,244 | | | | | 70,250 |
| 142 | 70 | 44 | 45 | 0 | 0 | 0 | 0 | 301 | 120,295 | 491,054 | 452,429 | 776,196 | 0,000 | 0,000 | 0,000 | 0,000 | 1839,974 |
| | | | | | | | | 0 | | | | | | | | | 0,000 |
| | | | | | | | | 0 | | | | | | | | | 0,000 |

| | | | | | |
|-------|-----------------------------|---|-------|----|---|
| E4.8 | Impounding reservoirs | - | E4.8 | nr | C |
| E4.9 | Lochs | - | E4.9 | nr | C |
| E4.10 | River and burn abstractions | - | E4.10 | nr | C |
| E4.11 | Boreholes | - | E4.11 | nr | C |
| E4.12 | Total | - | E4.12 | nr | C |

| Proportional Breakdown of Source output produced | | | | | | | | Proportion of Own Source Output |
|--|--------|--------|--------|--------|--------|--------|--------|---------------------------------|
| Area 1 | Area 2 | Area 3 | Area 4 | Area 5 | Area 6 | Area 7 | Area 8 | |
| 0.044 | 0.166 | 0.232 | 0.304 | 0.000 | 0.000 | 0.000 | 0.000 | 0.745 |
| 0.006 | 0.005 | 0.000 | 0.004 | 0.000 | 0.000 | 0.000 | 0.000 | 0.014 |
| 0.006 | 0.083 | 0.000 | 0.113 | 0.000 | 0.000 | 0.000 | 0.000 | 0.202 |
| 0.009 | 0.014 | 0.014 | 0.001 | 0.000 | 0.000 | 0.000 | 0.000 | 0.038 |
| 0.065 | 0.267 | 0.246 | 0.422 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 |

| Peak demand and Pumping Head | | | | | |
|------------------------------|--|---------|-------|----|---|
| E4.13 | Peak demand - peak to average ratio | - | E4.13 | nr | I |
| E4.14 | Average pumping head - resources and treatment | T12, L5 | E4.14 | m | I |

| 10 | 20 |
|-------|----|
| Total | CG |
| 1,047 | C3 |
| 26.6 | C4 |

| Resources and Treatment costs (operational area) | | | | | |
|--|---------------------------|----------|---------------|----|-----|
| E4.15 | Power | T21, L2 | E1.2 | £m | I/C |
| E4.16 | Service charges by SEPA | T21, L7 | E1.6 | £m | I/C |
| E4.17 | Total direct costs | T21, L10 | E1.9 | £m | I/C |
| E4.18 | General and support costs | T21, L11 | E1.10 + E1.11 | £m | I/C |
| E4.19 | Functional expenditure | T21, L12 | E1.12 | £m | C |

| Resource and treatment - Costs | | | | | | | | Total | CG |
|--------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|----|
| Area 1 | Area 2 | Area 3 | Area 4 | Area 5 | Area 6 | Area 7 | Area 8 | | |
| 2,366 | 3,171 | 1,689 | 2,342 | | | | | 9,568 | A2 |
| 0,614 | 0,635 | 0,678 | 0,510 | | | | | 2,737 | A2 |
| 9,043 | 10,519 | 8,055 | 12,464 | | | | | 40,081 | A2 |
| 3,349 | 3,371 | 2,675 | 3,373 | | | | | 12,768 | A2 |
| 12,392 | 13,890 | 10,730 | 15,837 | 0,000 | 0,000 | 0,000 | 0,000 | 52,849 | A2 |

| Water Treatment Works by Process Type | | | | | |
|---------------------------------------|--------------------------|----------|-------|--------------|-----|
| E4.20 | Simple Disinfection | T12, L6 | E4.17 | nr, MI/d, £m | I/C |
| E4.21 | W1 | T12, L7 | E4.18 | nr, MI/d, £m | I/C |
| E4.22 | W2 | T12, L8 | E4.19 | nr, MI/d, £m | I/C |
| E4.23 | W3 | T12, L9 | E4.20 | nr, MI/d, £m | I/C |
| E4.24 | W4 | T12, L10 | E4.21 | nr, MI/d, £m | I/C |
| E4.25 | Total numbers of works | T12, L12 | E4.22 | nr | C |
| E4.26 | Total distribution input | T12, L11 | E4.23 | MI/d | C |
| E4.27 | Total Operating costs | - | - | £m | C |

| Total Nr of Works | | Total volume Dist'n input | | Tot. prop'n of D.I. | Operating Costs | |
|-------------------|----|---------------------------|----|---------------------|-----------------|----|
| nr | CG | MI/d | CG | Prop'n (0-1) | £m | CG |
| 45 | B2 | 32,992 | B3 | 0.018 | 2,068 | A2 |
| 5 | B2 | 0,464 | B3 | 0.000 | 0,162 | A2 |
| 30 | B2 | 630,960 | B3 | 0.343 | 11,167 | A2 |
| 162 | B2 | 1,129,494 | B3 | 0.614 | 37,480 | A2 |
| 28 | B2 | 46,064 | B3 | 0.025 | 1,972 | A2 |
| 270 | B2 | 1,839,974 | B3 | 1.000 | 52,849 | A2 |

| Water Treatment Works by Size Band | | | | | |
|------------------------------------|--|---|--------------|--------|-----|
| E4.28 | Size band <=1 MI/d | - | E4.30, E4.47 | nr, £m | I/C |
| E4.29 | Size band >1 - <=2.5 MI/d | - | E4.31, E4.48 | nr, £m | I/C |
| E4.30 | Size band >2.5 - <=5 MI/d | - | E4.32, E4.49 | nr, £m | I/C |
| E4.31 | Size band >5 - <=10 MI/d | - | E4.33, E4.50 | nr, £m | I/C |
| E4.32 | Size band >10 - <=25 MI/d | - | E4.34, E4.51 | nr, £m | I/C |
| E4.33 | Size band >25 - <=50 MI/d | - | E4.35, E4.53 | nr, £m | I/C |
| E4.34 | Size band >50 - <=100 MI/d | - | E4.36, E4.54 | nr, £m | I/C |
| E4.35 | Size band >100 - <=175 MI/d | - | E4.37, E4.55 | nr, £m | I/C |
| E4.36 | Size band >175 MI/d | - | E4.38, E4.56 | nr, £m | I/C |
| E4.37 | Total number of works | - | E4.39 | nr | C |
| E4.38 | Proportion of distribution input - total | - | E4.40 | nr | C |
| E4.39 | Total operating costs | - | E4.57 | £m | C |

| Nr of Works | | Prop'n of D.I. | | Operating Costs | |
|-------------|----|----------------|----|-----------------|----|
| nr | CG | Prop'n (0-1) | CG | £m | CG |
| 154 | B2 | 0.012 | C3 | 8,021 | A2 |
| 25 | B2 | 0.013 | C3 | 3,539 | A2 |
| 28 | B2 | 0.033 | C3 | 5,075 | A2 |
| 16 | B2 | 0.045 | C3 | 5,001 | A2 |
| 20 | B2 | 0.11 | C3 | 8,483 | A2 |
| 12 | B2 | 0.154 | C3 | 7,993 | A2 |
| 9 | B2 | 0.227 | C3 | 5,834 | A2 |
| 4 | B2 | 0.203 | C3 | 4,729 | A2 |
| 2 | B2 | 0.203 | C3 | 4,174 | A2 |
| 270 | B2 | 1 | C3 | 52,849 | A2 |

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SECTION E : OPERATING COSTS AND EFFICIENCY

Table E6: Water Distribution

| Line Ref. | Description | Ofwat Ref CMR 02, JR07 | WICS Reference AR 06 | Units | Field Type |
|-----------|-------------|---------------------------|-------------------------|-------|------------|
|-----------|-------------|---------------------------|-------------------------|-------|------------|

| Area Data | | | | | |
|-----------|--|---|------|-----------------|-----|
| E6.0 | Name | - | E6.0 | Name | I |
| E6.1 | Annual average resident connected population | - | E6.1 | 000 | I/C |
| E6.2 | Total connected properties | - | E6.2 | 000 | I/C |
| E6.3 | Volume of water delivered to households | - | E6.3 | MI/d | I/C |
| E6.4 | Volume of water delivered to non-households | - | E6.4 | MI/d | I/C |
| E6.5 | Area | - | E6.5 | km ² | I/C |
| E6.6 | Number of supply zones | - | E6.7 | nr | I/C |

| Distribution costs | | | | | |
|--------------------|---------------------------|----------|---------------|----|-----|
| E6.7 | Power | T21, L2 | E1.2 | £m | I/C |
| E6.8 | Service charges by SEPA | T21, L7 | E1.6 | £m | I/C |
| E6.9 | Total direct costs | T21, L10 | E1.9 | £m | I/C |
| E6.10 | General and support costs | T21, L11 | E1.10 + E1.11 | £m | I/C |
| E6.11 | Functional expenditure | T21, L12 | E1.12 | £m | C |

| Water main data | | | | | |
|-----------------|--|------------|-------|------|-----|
| E6.12 | Potable mains: Band 1 (<=165mm) | T12,L13 C1 | - | km | I |
| E6.13 | Potable mains: Band 2 (166 - 320mm) | T12,L13 C2 | - | km | I |
| E6.14 | Potable mains: Band 3 (321 - 625mm) | T12,L13 C3 | - | km | I |
| E6.15 | Potable mains: Band 4 (>625mm) | T12,L13 C4 | - | km | I |
| E6.16 | Total length of mains | - | E6.8 | km | C |
| E6.17 | Total length of unlined iron mains | - | E6.9 | km | I |
| E6.18 | Total length of mains > 320mm diameter | - | E6.10 | km | C |
| E6.19 | Water mains bursts | - | E6.11 | nr | I |
| E6.20 | Leakage level | - | E6.12 | MI/d | I |
| E6.21 | Properties reported for low pressure | - | E6.13 | nr | I/C |

| Pumping Stations | | | | | |
|------------------|--|----------|--------|-------------------|-----|
| E6.22 | Total number of pumping stations | - | E6.14 | nr | I/C |
| E6.23 | Total capacity of pumping stations | - | E6.15 | m ³ /d | I/C |
| E6.24 | Total capacity of booster pumping stations | CM3, L18 | E6.15a | Kw | I/C |
| E6.25 | Average pumping head | - | E6.16 | m | I |

| Service Reservoirs | | | | | |
|--------------------|--------------------------------------|----------|-------|----|-----|
| E6.26 | Total number of service reservoirs | CM3, 13 | E6.17 | nr | I/C |
| E6.27 | Total capacity of service reservoirs | CM3, L14 | E6.18 | MI | I/C |

| Water Towers | | | | | |
|--------------|--------------------------------|----------|-------|----|-----|
| E6.28 | Total number of water towers | CM3, L15 | E6.19 | nr | I/C |
| E6.29 | Total capacity of tower towers | CM3, L16 | E6.20 | MI | I/C |

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Authorised by: Geoff Aitkenhead Date: 14th June 2013

| 10 | 20 | 30 | 40 | 50 | 60 | 50 | 60 | 199 | | | | | | | | | |
|---------------------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|-------|----|
| Report Year 2012-13 | | | | | | | | | | | | | | | | | |
| Area 1 | | Area 2 | | Area 3 | | Area 4 | | Area 5 | | Area 6 | | Area 7 | | Area 8 | | Total | |
| CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG |

| North | | East | | South | | West | | | | | | | | | | | | |
|-----------|----|-----------|----|-----------|----|----------|----|--|--|--|--|--|--|--|--|--|-----------|----|
| 271.5 | A2 | 1300.5 | A2 | 1734.3 | A2 | 1791.6 | A2 | | | | | | | | | | 5097.9 | A2 |
| 152.382 | B4 | 668.892 | B4 | 857.422 | B4 | 922.681 | B4 | | | | | | | | | | 2601.377 | B4 |
| 48.013 | B2 | 211.691 | B2 | 269.610 | B2 | 281.081 | B2 | | | | | | | | | | 810.394 | B2 |
| 19.342 | B4 | 104.991 | B4 | 104.637 | B4 | 190.799 | B4 | | | | | | | | | | 419.769 | B4 |
| 35208.129 | A1 | 20368.096 | A1 | 15475.458 | A1 | 8744.392 | A1 | | | | | | | | | | 79796.074 | A1 |
| 124 | A1 | 58 | A1 | 52 | A1 | 64 | A1 | | | | | | | | | | 298 | A1 |

| | | | | | | | | | | | | | | | | | | |
|-------|----|--------|----|--------|----|--------|----|-------|--|-------|--|-------|--|-------|--|-------|--------|----|
| 0.655 | A2 | 2.692 | A2 | 1.604 | A2 | 2.248 | A2 | | | | | | | | | | 7.199 | A2 |
| 0.000 | A2 | 0.000 | A2 | 0.000 | A2 | 0.000 | A2 | | | | | | | | | | 0.000 | A2 |
| 5.518 | A2 | 11.447 | A2 | 12.499 | A2 | 15.275 | A2 | | | | | | | | | | 44.739 | A2 |
| 2.344 | A2 | 4.052 | A2 | 4.216 | A2 | 4.934 | A2 | | | | | | | | | | 15.546 | A2 |
| 7.862 | A2 | 15.499 | A2 | 16.715 | A2 | 20.209 | A2 | 0.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 60.285 | A2 |

| | | | | | | | | | | | | | | | | | | |
|---------|----|----------|----|----------|----|----------|----|------|--|------|--|------|--|------|--|------|----------|----|
| 6230.23 | B2 | 11465.14 | B2 | 9887.44 | B2 | 7876.59 | B2 | | | | | | | | | | 35459.41 | B2 |
| 1173.98 | B2 | 2372.15 | B2 | 2736.02 | B2 | 2307.31 | B2 | | | | | | | | | | 8589.46 | B2 |
| 177.27 | B2 | 966.95 | B2 | 1150.74 | B2 | 785.57 | B2 | | | | | | | | | | 3080.54 | B2 |
| 7.89 | B2 | 138.11 | B2 | 294.77 | B2 | 388.09 | B2 | | | | | | | | | | 828.86 | B2 |
| 7589.38 | B2 | 14942.36 | B2 | 14068.97 | B2 | 11357.57 | B2 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 47958.27 | B2 |
| 785.24 | B2 | 2662.44 | B2 | 4987.90 | B2 | 4435.60 | B2 | | | | | | | | | | 12871.18 | B2 |
| 185.17 | B2 | 1105.06 | B2 | 1445.51 | B2 | 1173.67 | B2 | 0.00 | | 0.00 | | 0.00 | | 0.00 | | 0.00 | 3909.40 | B2 |
| 1276 | B3 | 1740 | B3 | 2347 | B3 | 2835 | B3 | | | | | | | | | | 8198 | B3 |
| 52.752 | B3 | 110.601 | B3 | 198.793 | B3 | 255.007 | B3 | | | | | | | | | | 617.153 | B3 |
| 64 | B2 | 468 | B2 | 42 | B2 | 30 | B2 | | | | | | | | | | 604 | B2 |

| | | | | | | | | | | | | | | | | | | |
|--------|----|---------|----|--------|----|---------|----|--|--|--|--|--|--|--|--|--|---------|----|
| 172 | B2 | 174 | B2 | 129 | B2 | 115 | B2 | | | | | | | | | | 590 | B2 |
| 153118 | C4 | 699339 | C4 | 566009 | C4 | 993007 | C4 | | | | | | | | | | 2411473 | C4 |
| 2851.1 | C3 | 13411.1 | C3 | 9823.5 | C3 | 16447.6 | C3 | | | | | | | | | | 42533.4 | C3 |
| 22.92 | C4 | 30.54 | C4 | 40.55 | C4 | 27.25 | C4 | | | | | | | | | | 30.98 | C4 |

| | | | | | | | | | | | | | | | | | | |
|---------|----|----------|----|----------|----|----------|----|--|--|--|--|--|--|--|--|--|----------|----|
| 425 | B2 | 466 | B2 | 255 | B2 | 230 | B2 | | | | | | | | | | 1376 | B2 |
| 221.642 | B2 | 1221.218 | B2 | 1151.230 | B2 | 1389.713 | B2 | | | | | | | | | | 3983.803 | B2 |

| | | | | | | | | | | | | | | | | | | |
|-------|----|-------|----|--------|----|--------|----|--|--|--|--|--|--|--|--|--|--------|----|
| 3 | B2 | 6 | B2 | 6 | B2 | 4 | B2 | | | | | | | | | | 19 | B2 |
| 0.532 | B2 | 4.067 | B2 | 12.544 | B2 | 12.577 | B2 | | | | | | | | | | 29.720 | B2 |

SECTION E : OPERATING COSTS AND EFFICIENCY
Table E7: Wastewater Explanatory Factors - Sewerage & Sewage treatment by area

| Line Ref. | Description | Ofwat Ref JR 07 | WICS Reference AR 10 | Units | Field Type | Report Year 2012-13 | | | | | | | | | | Total |
|-------------------------------|--|--------------------|-------------------------|-------------------|------------|---------------------|----|--------|----|--------|----|--------|----|--------|--|-------|
| | | | | | | Area 1 | | Area 2 | | Area 3 | | Area 4 | | Area 5 | | |
| Area Data | | | | | | 10 | 20 | 30 | 40 | 50 | 60 | 70 | 80 | 199 | | |
| E7.0 | Name | - | E7.0 | Name | I | | | | | | | | | | | |
| E7.1 | Annual average resident connected population | T17a, L1 | E7.1 | 000 | I/C | | | | | | | | | | | |
| E7.2 | Annual average non- resident connected population | T17a, L2 | E7.2 | 000 | I/C | | | | | | | | | | | |
| E7.3 | Volume of sewage collected (daily average) | T17a, L3 | E7.3 | ML/d | I/C | | | | | | | | | | | |
| E7.4 | Total connected properties | T17a, L4 | E7.4 | nr | I/C | | | | | | | | | | | |
| E7.5 | Area of Sewerage District | T17a, L5 | E7.5 | km ² | I/C | | | | | | | | | | | |
| E7.6 | Drained Area | - | E7.6 | km ² | I/C | | | | | | | | | | | |
| E7.7 | Annual Precipitation | - | E7.7 | mm | I | | | | | | | | | | | |
| Sewerage Data | | | | | | | | | | | | | | | | |
| E7.8 | Total length of sewer | T17a, L6 | E7.8 | km | I/C | | | | | | | | | | | |
| E7.9 | Total length of lateral sewer | - | E7.9 | km | I/C | | | | | | | | | | | |
| E7.10 | Length of combined sewer | - | E7.10 | km | I/C | | | | | | | | | | | |
| E7.11 | Length of separate stormwater sewer | - | E7.11 | km | I/C | | | | | | | | | | | |
| E7.12 | Length of sewer > 1000 mm diameter | - | E7.12 | km | I/C | | | | | | | | | | | |
| E7.13 | Length of Critical Sewer | - | E7.13 | km | I/C | | | | | | | | | | | |
| E7.14 | Sewer Collapses | - | E7.14 | nr | I/C | | | | | | | | | | | |
| Sewerage costs | | | | | | | | | | | | | | | | |
| E7.15 | Power | T22, L2 | E2.2 | £m | I/C | | | | | | | | | | | |
| E7.16 | Service charges by SEPA | T22, L7 | E2.5 | £m | I/C | | | | | | | | | | | |
| E7.17 | Total direct costs | T22, L9 | E2.7 | £m | C | | | | | | | | | | | |
| E7.18 | General and support costs | T22, L10 | E2.8 | £m | I/C | | | | | | | | | | | |
| E7.19 | Functional expenditure | T22, L11 | E2.9 | £m | C | | | | | | | | | | | |
| Pumping Stations | | | | | | | | | | | | | | | | |
| E7.20 | Total number of pumping stations | - | E7.15 | nr | I/C | | | | | | | | | | | |
| E7.21 | Total capacity of pumping stations (m ³ /d) | - | E7.16 | m ³ /d | I/C | | | | | | | | | | | |
| E7.22 | Total capacity of pumping stations (kw) | - | E7.16a | Kw | I/C | | | | | | | | | | | |
| E7.23 | Average pumping head | - | E7.17 | m | I | | | | | | | | | | | |
| E7.24 | Total number of combined pumping stations | - | E7.18 | nr | I/C | | | | | | | | | | | |
| E7.25 | Total capacity of combined pumping stations | - | E7.19 | m ³ /d | I/C | | | | | | | | | | | |
| E7.26 | Total number of stormwater pumping stations | - | E7.20 | nr | I/C | | | | | | | | | | | |
| E7.27 | Total capacity of stormwater pumping stations | - | E7.21 | m ³ /d | I/C | | | | | | | | | | | |
| E7.28 | Number of combined sewer overflows | - | E7.22 | nr | I/C | | | | | | | | | | | |
| E7.29 | Number of combined sewer overflows (screened) | - | E7.23 | nr | I/C | | | | | | | | | | | |
| Sewage treatment works | | | | | | | | | | | | | | | | |
| E7.30 | Number of sewage treatment works | - | - | nr | I/C | | | | | | | | | | | |
| E7.31 | Total Load | - | - | kg BOD/day | I/C | | | | | | | | | | | |
| Sewage treatment costs | | | | | | | | | | | | | | | | |
| E7.32 | Power | T22, L2 | E2.2 | £m | I/C | | | | | | | | | | | |
| E7.33 | Service charges by SEPA | T22, L7 | E2.5 | £m | I/C | | | | | | | | | | | |
| E7.34 | Total direct costs | T22, L9 | E2.7 | £m | I/C | | | | | | | | | | | |
| E7.35 | General and support costs | T22, L10 | E2.8 | £m | I/C | | | | | | | | | | | |
| E7.36 | Functional expenditure | T22, L11 | E2.9 | £m | I/C | | | | | | | | | | | |

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SECTION E : OPERATING COSTS AND EFFICIENCY
Table E9: Large Sewage Treatment Works Information Database

| Line Ref. | Description | Ofwat Ref JR 07 | WICS Reference AR 06 | Units | Field Type | 10 | 20 | 30 | 40 | 50 | 60 | 70 | 80 | 90 |
|---------------------------------|--|--------------------|-------------------------|-------|------------|--------------|------------|-------------|----------------|----------------|---------------|----------------|-----------------|------------------|
| | | | | | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Works Size | | | | | | CG | CG | CG | CG | CG | CG | CG | CG | CG |
| E9.0 | Name | T17b, L1 | E9.0 | Name | I | STW000011 | STW001979 | STW000033 | STW002014 | STW000125 | STW001975 | STW000218 | STW000222 | STW001984 |
| E9.0a | Name of operational area | - | - | Name | I | Allers South | Alloa West | Ardoch West | Bathgate South | Carbarns South | Dalderse West | Daldowie South | Dalmarnock West | Dunfermline East |
| E9.1 | Population equivalent of total load received | T17b, L2 | E9.5 | 000 | I | 41 B3 | 46 B3 | 61 B3 | 26 B3 | 48 B3 | 89 B3 | 270 B3 | 263 B3 | 34 B3 |
| Compliance | | | | | | | | | | | | | | |
| E9.2 | Suspended solids consent | T17b, L3 | E9.11 | mg/l | I | 100 A1 | 100 A1 | 100 A1 | 100 A1 | 100 A1 | 100 A1 | 100 A1 | 100 A1 | 100 A1 |
| E9.3 | BOD consent | T17b, L4 | E9.12 | mg/l | I | 20 A1 | 75 A1 | 75 A1 | 7 A1 | 15 A1 | 20 A1 | 15 A1 | 25 A1 | 75 A1 |
| E9.4 | COD consent | T17b, L5 | E9.13 | mg/l | I | 125 A1 | 125 A1 | 125 A1 | 125 A1 | 125 A1 | 125 A1 | 125 A1 | 125 A1 | 125 A1 |
| E9.5 | Ammonia consent | T17b, L6 | E9.14 | mg/l | I | 5 A1 | 0 A1 | 0 N | 1 A1 | 10 A1 | 25 A1 | 5 A1 | 11 A1 | 0 N |
| E9.6 | Phosphate consent | T17b, L7 | E9.15 | mg/l | I | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N |
| E9.7 | Compliance with effluent consent standard | - | E9.16 | % | I | 100 A1 | 100 A1 | 99 A1 | 98 A1 | 100 A1 | 100 A1 | 100 A1 | 100 A1 | 95 A1 |
| Treatment Works Category | | | | | | | | | | | | | | |
| E9.8 | Primary | T17b, L8 | E9.19 | 1/0 | I | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 |
| E9.9 | Secondary activated sludge | T17b, L8 | E9.20 | 1/0 | I | 1 A1 | 1 A1 | 1 A1 | 0 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 | 1 A1 |
| E9.10 | Secondary biological | T17b, L8 | E9.21 | 1/0 | I | 1 A1 | 0 N | 0 N | 1 N | 0 N | 0 N | 0 N | 0 N | 0 N |
| E9.11 | Tertiary A1 | T17b, L8 | E9.22 | 1/0 | I | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 1 A1 | 0 N | 0 N |
| E9.12 | Tertiary A2 | T17b, L8 | E9.23 | 1/0 | I | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N |
| E9.13 | Tertiary B1 | T17b, L8 | E9.24 | 1/0 | I | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N |
| E9.14 | Tertiary B2 | T17b, L8 | E9.25 | 1/0 | I | 0 N | 0 N | 0 N | 1 N | 0 N | 0 N | 0 N | 0 N | 0 N |
| Works Cost | | | | | | | | | | | | | | |
| E9.15 | Power costs | T17b, L10 | E9.34 | £'000 | I | 126 A2 | 150 A2 | 83 A2 | 66 A2 | 140 A2 | 68 A2 | 670 A2 | 703 A2 | 17 A2 |
| E9.16 | Service charges SEPA | T17b, L11 | E9.37 | £'000 | I | 22 A2 | 20 A2 | 34 A2 | 13 A2 | 44 A2 | 188 A2 | 53 A2 | 54 A2 | 39 A2 |
| E9.17 | Total direct costs | T17b, L9 | E9.39 | £'000 | I | 205.3 A2 | 307.1 A2 | 348.8 A2 | 160.3 A2 | 219.1 A2 | 313.7 A2 | 831.7 A2 | 941.2 A2 | 138.6 A2 |
| E9.18 | General and support expenditure | T17b, L12 | E9.40 | £'000 | I | 38 A2 | 73 A2 | 116 A2 | 58 A2 | 14 A2 | 27 A2 | 22 A2 | 58 A2 | 32 A2 |
| E9.19 | Functional Expenditure | T17b, L13 | E9.41 | £'000 | C | 243 A2 | 381 A2 | 465 A2 | 218 A2 | 233 A2 | 341 A2 | 854 A2 | 999 A2 | 171 A2 |
| E9.20 | Estimated terminal pumping station costs | T17b, L14 | E9.42 | £'000 | I | 0 N | 0 N | 118 A2 | 0 A2 | 0 N | 0 N | 0 N | 211 A2 | 5 A2 |
| E9.21 | Estimated sludge costs | T17b, L15 | E9.43 | £'000 | I | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N | 0 N |

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 Authorised by: Geoff Aitkenhead Date: 14th June 2013

| 100 | 110 | 120 | 130 | 140 | 150 | 160 | 170 | 180 | 190 | 200 | 210 |
|---|--|--|---|--|---|--|---|---|---|---|---|
| 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG |
| STW000265 | STW00281 | STW000355 | STW001985 | STW001977 | STW001982 | STW000455 | STW001712 | STW000576 | STW000642 | STW002268 | STW000719 |
| Dunnswold West | Erskine West | Hamilton South | Iron Mill Bay East | Kinneil Kerse South | Kirkcaldy East | Laighpark (Paisley) West | Perth East | Philipshill South | Shieldhall West | Stirling West | Troqueer South |
| 31 B3 | 77 B3 | 57 B3 | 61 B3 | 50 B3 | 64 B3 | 144 B3 | 97 B3 | 58 B3 | 537 B3 | 72 B3 | 32 B3 |
| 100 A1 6 A1 125 A1 1 A1 0 N 100 A1 | 100 A1 75 A1 125 A1 30 A1 0 N 98 A1 | 100 A1 20 A1 125 A1 5 A1 0 N 100 A1 | 100 A1 75 A1 125 A1 0 N 0 N 100 A1 | 100 A1 75 A1 125 A1 15 A1 0 N 99 A1 | 100 A1 75 A1 125 A1 0 N 0 N 100 A1 | 100 A1 15 A1 125 A1 20 A1 0 N 99 A1 | 100 A1 30 A1 125 A1 30 A1 0 N 100 A1 | 100 A1 10 A1 125 A1 2 A1 0 N 99 A1 | 100 A1 20 A1 125 A1 20 A1 0 N 100 A1 | 100 A1 75 A1 125 A1 15 A1 0 N 100 A1 | 100 A1 20 A1 125 A1 0 N 0 N 100 A1 |
| 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 0 A1 1 A1 0 N 0 N 0 N 0 N | 0 N 1 A1 0 N 0 N 0 N 0 N | 1 A1 0 N 1 A1 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N | 1 A1 1 A1 0 N 0 N 0 N 0 N |
| 90 A2 22 A2 245.3 A2 35 A2 281 A2 | 247 A2 20 A2 371.8 A2 51 A2 422 A2 | 292 A2 26 A2 386.1 A2 38 A2 425 A2 | 90 A2 20 A2 164.9 A2 43 A2 208 A2 | 154 A2 184 A2 360.0 A2 9 A2 369 A2 | 292 A2 47 A2 484.6 A2 45 A2 529 A2 | 419 A2 375 A2 891.4 A2 50 A2 941 A2 | 169 A2 31 A2 284.2 A2 57 A2 341 A2 | 401 A2 60 A2 533.4 A2 48 A2 582 A2 | 1094 A2 140 A2 1976.6 A2 520 A2 2496 A2 | 177 A2 40 A2 232.5 A2 29 A2 261 A2 | 91 A2 20 A2 165.0 A2 20 A2 185 A2 |
| 0 N 0 N | 0 N 0 N | 0 N 0 N | 0 N 0 N | 0 N 0 N | 73 A2 0 N | 126 A2 0 N | 50 A2 0 N | 0 N 0 N | 328 A2 0 N | 53 A2 0 N | 29 A2 0 N |

SECTION E : OPERATING COSTS AND EFFICIENCY
Table E10: Sludge Treatment and Disposal

| Line Ref. | Description | Ofwat Ref JR 07 | WICS Reference AR 06 | Units | Field Type | 10 | 11 | 12 | Disposal category | | | | | | 199 | |
|--|--|-----------------|----------------------|-------|------------|-------|----------|----------|-------------------|---------|-------|----------|-------|-----------|-----|----|
| | | | | | | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG | CG |
| Sludge volumes | | | | | | | | | | | | | | | | |
| E10.1 | Resident population served | T17g, L1 | E10.1 | 000 | I | 0.0 | 321.6 | 1073.2 | 1061.5 | 42.4 | 0.0 | 150.0 | 0.0 | 2648.637 | | |
| E10.2 | Amount of sewage sludge | T17g, L2 | E10.2 | ttds | I | 0.0 | 2.8 | 14.7 | 0.0 | 0.3 | 0.0 | 1.3 | 0.0 | 19.2 | | |
| Sludge Treatment and Disposal costs | | | | | | | | | | | | | | | | |
| E10.3 | Sludge Treatment direct costs | T17g, L3 | - | £000 | I | 0.000 | 1702.363 | 5085.868 | 0.000 | 253.984 | 0.000 | 671.378 | 0.000 | 7713.593 | | |
| E10.4 | Sludge disposal direct costs | T17g, L4 | - | £000 | I | 0.000 | 143.099 | 1363.241 | 0.000 | 222.892 | 0.000 | 112.260 | 0.000 | 1841.492 | | |
| E10.5 | Sludge treatment & disposal: Power costs | T17g, L6 | E10.4 | £000 | I | 0.000 | 689.468 | 997.680 | 0.000 | 36.251 | 0.000 | 154.754 | 0.000 | 1878.153 | | |
| E10.6 | Sludge treatment & disposal: Service charges SEPA | T17g, L7 | E10.7 | £000 | I | 0.000 | 10.694 | 32.300 | 0.000 | 4.311 | 0.000 | 5.664 | 0.000 | 52.969 | | |
| E10.7 | Sludge treatment & disposal: Total direct costs | T17g, L5 | E10.9 | £000 | C | 0.000 | 1845.462 | 6449.109 | 0.000 | 476.876 | 0.000 | 783.638 | 0.000 | 9555.085 | | |
| E10.8 | Sludge treatment and disposal: General and support expenditure | T17g, L8 | E10.10 | £000 | I | 0.000 | 434.511 | 1807.686 | 0.000 | 237.215 | 0.000 | 246.472 | 0.000 | 2725.884 | | |
| E10.9 | Sludge Treatment and disposal: Functional Expenditure | T17g, L9 | E10.11 | £000 | C | 0.000 | 2279.973 | 8256.795 | 0.000 | 714.091 | 0.000 | 1030.110 | 0.000 | 12280.969 | | |

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