

Table B2.3W Water service capital expenditure efficiency improvements

Block A: Capital Maintenance Expenditure Efficiency (Infrastructure)

1	Base maintenance capital expenditure (infrastructure)	£m (3dp)
Full line title	Base maintenance capital expenditure (infrastructure)	
Definition	Base maintenance capital expenditure (infrastructure) for the core water service	
Processing rules	Input field	
Reference	New	

2	Overall compounded assumed improvement profile	% (1dp)
Full line title	Overall compounded assumed improvement profile (Base maintenance)	
Definition	Overall improvement profile for core water service base maintenance capital expenditure (infrastructure) efficiency	
Processing rules	Input field	
Reference	New	

3	Overall compounded assumed efficiency improvement profile (base maintenance)	£m (3dp)
Full line title	Scottish Water's assumed overall improvement profile for core water service base maintenance capital expenditure (infrastructure) efficiency	
Definition	The overall cumulative improvement in core water service base maintenance capital efficiency.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

4	Adjusted base maintenance capex	£m (3dp)
Full line title	Scottish Water's assumed overall improvement profile for core water service base maintenance capital expenditure (infrastructure) efficiency	
Definition	The overall cumulative improvement in core water service base maintenance capital efficiency.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block B: Capital Maintenance Expenditure Efficiency

5	Base maintenance capital expenditure (non-infrastructure)	£m (3dp)
Full line title	Base maintenance capital expenditure (non-infrastructure)	
Definition	Base maintenance capital expenditure (non-infrastructure) for the core water service	
Processing rules	Input field	
Reference	New	

6	Overall compounded assumed improvement profile	% (1dp)
Full line title	Overall compounded assumed improvement profile (Base maintenance)	
Definition	Overall improvement profile for core water service base maintenance capital expenditure (non-infrastructure) efficiency	
Processing rules	Input field	
Reference	New	

7	Overall compounded assumed efficiency improvement profile (base maintenance)	£m (3dp)
Full line title	Scottish Water's assumed overall improvement profile for core water service base maintenance capital expenditure (non-infrastructure) efficiency	
Definition	The overall cumulative improvement in core water service base maintenance capital efficiency.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

8	Adjusted base maintenance capex	£m (3dp)
Full line title	Scottish Water's assumed overall improvement profile for core water service base maintenance capital expenditure (non-infrastructure) efficiency	
Definition	The overall cumulative improvement in core water service base maintenance capital efficiency.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block C: Quality Enhancement Capital Expenditure Efficiency (Infrastructure)

10	Additional quality enhancement capital expenditure (infrastructure)	£m (3dp)
Full line title	Core water service quality enhancements additional capital expenditure (infrastructure)	
Definition	Additional capital expenditure (infrastructure) attributable to quality obligations	
Processing rules		
Reference	New	

11	Overall compounded assumed improvement profile (quality)	% (1dp)
Full line title	Overall improvement profile for core water service capital expenditure (infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure (infrastructure) efficiency attributable to quality enhancements.	
Processing rules		
Reference	New	

12	Overall compounded assumed efficiency improvement profile (quality)	£m (3dp)
Full line title	Overall improvement profile for core water service capital expenditure (infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure (infrastructure) efficiency attributable to quality enhancements.	
Processing rules	Copied: B4.5W.line 9	
Reference	New	

13	Water service quality enhancements additional capital expenditure (infrastructure)	£m (3dp)
Full line title	Core water service quality enhancements additional capital expenditure (infrastructure)	
Definition	The increase in core quality water service base maintenance capital expenditure (infrastructure) (infrastructure) attributable to the quality obligations.	
Processing rules	Copied: B4.5W.line 7	
Reference	New	

Block D: Quality Enhancement Capital Expenditure Efficiency (Non-Infrastructure)

15	Additional quality enhancement capital expenditure (non-infrastructure)	£m (3dp)
Full line title	Core water service quality enhancements additional capital expenditure (non-infrastructure)	
Definition	Additional capital expenditure (non-infrastructure) attributable to quality obligations	
Processing rules	Input field	
Reference	New	

16	Overall compounded assumed improvement profile (quality)	% (1dp)
Full line title	Overall improvement profile for core water service capital expenditure (non-infra) efficiency attributable to quality enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure (non-infra) efficiency attributable to quality enhancements.	
Processing rules	Input field	
Reference	New	

17	Overall compounded assumed efficiency improvement profile (quality)	£m (3dp)
Full line title	Overall improvement profile for core water service capital expenditure (non-infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure (non-infrastructure) efficiency attributable to quality enhancements.	
Processing rules	Copied: B4.5W.line 9	
Reference	New	

18	Water service quality enhancements additional capital expenditure (non-infrastructure)	£m (3dp)
Full line title	Core water service quality enhancements additional capital expenditure (non-infrastructure)	
Definition	The increase in core quality water service base maintenance capital expenditure (non-infrastructure) (non-infrastructure) attributable to the quality obligations.	
Processing rules	Copied: B4.5W.line 7	
Reference	New	

Block E: Supply/Demand Balance Capital Expenditure Efficiency (Infra & Non-Infra)

20	Additional supply/demand enhancement capital expenditure	£m (3dp)
Full line title	Core water service supply/demand enhancements additional capital expenditure	
Definition	Additional capital expenditure attributable to supply/demand obligations	
Processing rules	Input field	
Reference	New	

21	Overall compounded assumed improvement profile (supply/demand)	% (1dp)
Full line title	Overall improvement profile for core water service capital expenditure efficiency attributable to supply/demand enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure efficiency attributable to supply/demand enhancements.	
Processing rules	Input field	
Reference	New	

22	Overall compounded assumed efficiency improvement profile (supply/demand)	£m (3dp)
Full line title	Overall improvement profile for core water service capital expenditure efficiency attributable to supply/demand enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure efficiency attributable to supply/demand enhancements.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

23	Water service supply/demand enhancements additional capital expenditure	£m (3dp)
Full line title	Core water service supply/demand enhancements additional capital expenditure	
Definition	The increase in core supply/demand water service base maintenance capital expenditure (infrastructure) attributable to the supply/demand obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block F: Service Delivery Capital Expenditure Efficiency (Infra & Non-Infra)

25	Additional service delivery enhancement capital expenditure	£m (3dp)
Full line title	Core water service service delivery enhancements additional capital expenditure	
Definition	Additional capital expenditure attributable to service delivery obligations	
Processing rules	Input field	
Reference	New	

26	Overall compounded assumed improvement profile (service delivery)	% (1dp)
Full line title	Overall improvement profile for core water service capital expenditure efficiency attributable to service delivery enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure efficiency attributable to service delivery enhancements.	
Processing rules	Input field	
Reference	New	

27	Overall compounded assumed efficiency improvement profile (service delivery)	£m (3dp)
Full line title	Overall improvement profile for core water service capital expenditure efficiency attributable to service delivery enhancements	
Definition	Scottish Water's assumed overall improvement profile for core water service capital expenditure efficiency attributable to service delivery enhancements.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

28	Water service service delivery enhancements additional capital expenditure	£m (3dp)
Full line title	Core water service service delivery enhancements additional capital expenditure	
Definition	The increase in core service delivery water service base maintenance capital expenditure (infrastructure) attributable to the service delivery obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Table B2.4S Wastewater capital expenditure efficiency improvements

Block A: Capital Maintenance Expenditure Efficiency (Infrastructure)

1	Base maintenance capital expenditure (infrastructure)	£m (3dp)
Full line title	Base maintenance capital expenditure (infrastructure)	
Definition	Base maintenance capital expenditure (infrastructure) for the core wastewater service	
Processing rules	Input field	
Reference	New	

2	Overall compounded assumed improvement profile	% (1dp)
Full line title	Overall compounded assumed improvement profile (base maintenance)	
Definition	Overall improvement profile for core wastewater service base maintenance capital expenditure (infrastructure) efficiency	
Processing rules	Input field	
Reference	New	

3	Overall compounded assumed efficiency improvement profile (base maintenance)	£m (3dp)
Full line title	Scottish Water's assumed overall improvement profile for core wastewater service base maintenance capital expenditure (infrastructure) efficiency	
Definition	The overall cumulative improvement in core wastewater service base maintenance capital efficiency.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

4	Adjusted base maintenance capex	£m (3dp)
Full line title	Core quality wastewater service base maintenance capital expenditure (infrastructure)	
Definition	The increase in core quality wastewater service base maintenance capital efficiency attributable to the quality obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block B: Capital Maintenance Expenditure Efficiency

5	Base maintenance capital expenditure (non-infrastructure)	£m (3dp)
Full line title	Base maintenance capital expenditure (non-infrastructure)	
Definition	Base maintenance capital expenditure (non-infrastructure) for the core wastewater service	
Processing rules	Input field	
Reference	New	

6	Overall compounded assumed improvement profile	% (1dp)
Full line title	Overall compounded assumed improvement profile (base maintenance)	
Definition	Overall improvement profile for core wastewater service base maintenance capital expenditure (non-infrastructure) efficiency	
Processing rules	Input field	
Reference	New	

7	Overall compounded assumed efficiency improvement profile (base maintenance)	% (1dp)
Full line title	Scottish Water's assumed overall improvement profile for core wastewater service base maintenance capital expenditure (non-infrastructure) efficiency	
Definition	The overall cumulative improvement in core wastewater service base maintenance capital efficiency.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

8	Adjusted base maintenance capex	£m (3dp)
Full line title	Core quality wastewater service base maintenance capital expenditure (non-infrastructure)	
Definition	The increase in core quality wastewater service base maintenance capital efficiency attributable to the quality obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block C: Quality Enhancement Capital Expenditure Efficiency (Infrastructure)

10	Additional quality enhancement capital (infrastructure)	£m (3dp)
Full line title	Core wastewater service quality enhancements additional capital (infrastructure)	
Definition	Additional capital (infrastructure) attributable to quality obligations	
Processing rules	Input field	
Reference	New	

11	Overall compounded assumed improvement profile (quality)	% (1dp)
Full line title	Overall improvement profile for core wastewater service capital (infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Wastewater's assumed overall improvement profile for core wastewater service capital (infrastructure) efficiency attributable to quality enhancements.	
Processing rules	Input field	
Reference	New	

12	Overall compounded assumed efficiency improvement profile (quality)	£m (3dp)
Full line title	Overall improvement profile for core wastewater service capital (infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Wastewater’s assumed overall improvement profile for core wastewater service capital (infrastructure) efficiency attributable to quality enhancements.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

13	Wastewater service quality enhancements additional capital (infrastructure)	£m (3dp)
Full line title	Core wastewater service quality enhancements additional capital (infrastructure)	
Definition	The increase in core quality wastewater service base maintenance capital (infrastructure) (infrastructure) attributable to the quality obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block D: Quality Enhancement Capital Expenditure Efficiency (Non-Infrastructure)

15	Additional quality enhancement capital (non-infrastructure)	£m (3dp)
Full line title	Core wastewater service quality enhancements additional capital (non-infrastructure)	
Definition	Additional capital (non-infrastructure) attributable to quality obligations	
Processing rules	Input field	
Reference	New	

16	Overall compounded assumed improvement profile (quality)	% (1dp)
Full line title	Overall improvement profile for core wastewater service capital (non-infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Wastewater’s assumed overall improvement profile for core wastewater service capital (non-infrastructure) efficiency attributable to quality enhancements.	
Processing rules	Input field	
Reference	New	

17	Overall compounded assumed efficiency improvement profile (quality)	£m (3dp)
Full line title	Overall improvement profile for core wastewater service capital (non-infrastructure) efficiency attributable to quality enhancements	
Definition	Scottish Wastewater’s assumed overall improvement profile for core wastewater service capital (non-infrastructure) efficiency attributable to quality enhancements.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

18	Wastewater service quality enhancements additional capital (non-infrastructure)	£m (3dp)
Full line title	Core wastewater service quality enhancements additional capital (non-infrastructure)	
Definition	The increase in core quality wastewater service base maintenance capital (non-infrastructure) (non-infrastructure) attributable to the quality obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block E: Supply/Demand Balance Capital Expenditure Efficiency (Infra & Non-Infra)

20	Additional supply/demand enhancement capital expenditure	£m (3dp)
Full line title	Core wastewater service supply/demand enhancements additional capital expenditure	
Definition	Additional capital expenditure attributable to supply/demand obligations	
Processing rules	Input field	
Reference	New	

21	Overall compounded assumed improvement profile (supply/demand)	% (1dp)
Full line title	Overall improvement profile for core wastewater service capital expenditure efficiency attributable to supply/demand enhancements	
Definition	Scottish Wastewater's assumed overall improvement profile for core wastewater service capital expenditure efficiency attributable to supply/demand enhancements.	
Processing rules	Input field	
Reference	New	

22	Overall compounded assumed efficiency improvement profile (supply/demand)	£m (3dp)
Full line title	Overall improvement profile for core wastewater service capital expenditure efficiency attributable to supply/demand enhancements	
Definition	Scottish Wastewater's assumed overall improvement profile for core wastewater service capital expenditure efficiency attributable to supply/demand enhancements.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

23	Wastewater service supply/demand enhancements additional capital expenditure	£m (3dp)
Full line title	Core wastewater service supply/demand enhancements additional capital expenditure	
Definition	The increase in core supply/demand wastewater service base maintenance capital expenditure (infrastructure) attributable to the supply/demand obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	

Block F: Service Delivery Capital Expenditure Efficiency (Infra & Non-Infra)

25	Additional service delivery enhancement capital expenditure	£m (3dp)
Full line title	Core wastewater service service delivery enhancements additional capital expenditure	
Definition	Additional capital expenditure attributable to service delivery obligations	
Processing rules	Input field	
Reference	New	

26	Overall compounded assumed improvement profile (service delivery)	% (1dp)
Full line title	Overall improvement profile for core wastewater service capital expenditure efficiency attributable to service delivery enhancements	
Definition	Scottish Wastewater’s assumed overall improvement profile for core wastewater service capital expenditure efficiency attributable to service delivery enhancements.	
Processing rules	Input field	
Reference	New	

27	Overall compounded assumed efficiency improvement profile (service delivery)	£m (3dp)
Full line title	Overall improvement profile for core wastewater service capital expenditure efficiency attributable to service delivery enhancements	
Definition	Scottish Wastewater's assumed overall improvement profile for core wastewater service capital expenditure efficiency attributable to service delivery enhancements.	
Processing rules	Copied: B3.3W.line 9	
Reference	New	

28	Wastewater service service delivery enhancements additional capital expenditure	£m (3dp)
Full line title	Core wastewater service service delivery enhancements additional capital expenditure	
Definition	The increase in core service delivery wastewater service base maintenance capital expenditure (infrastructure) attributable to the service delivery obligations.	
Processing rules	Copied: B2.1W.line 7	
Reference	New	