

**Table B2.1W Water service operating expenditure efficiency improvements**

**Block A: Water Operating Efficiency (Base)**

1	Base operating expenditure	£m (3dp)
<b>Full line title</b>	Base operating expenditure	
<b>Definition</b>	Core water service base operating expenditure (2003-04 base year)	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

2	Overall compounded assumed improvement profile	% (1dp)
<b>Full line title</b>	Overall compounded assumed improvement profile (base)	
<b>Definition</b>	Overall improvement profile for core water service base operating expenditure efficiency	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

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

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

**Block B: Operating Efficiency (Quality Enhancement)**

5	Additional quality enhancement operating expenditure	£m (3dp)
<b>Full line title</b>	Core water service quality enhancements additional operating expenditure	
<b>Definition</b>	Additional operating expenditure attributable to quality obligations	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

6	Overall compounded assumed improvement profile (quality)	% (1dp)
<b>Full line title</b>	Overall improvement profile for core water service operating expenditure efficiency attributable to quality enhancements	
<b>Definition</b>	Scottish Water's assumed overall improvement profile for core water service operating expenditure efficiency attributable to quality enhancements.	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

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

8	Water service quality enhancements additional operating expenditure	£m (3dp)
<b>Full line title</b>	Core water service quality enhancements additional operating expenditure	
<b>Definition</b>	The increase in core quality water service base operating expenditure attributable to the quality obligations.	
<b>Processing rules</b>	Copied: B2.1W.line 7	
<b>Reference</b>	New	

**Block C: Operating Expenditure (Supply/Demand Balance)**

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

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

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

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

**Block D: Operating Expenditure Efficiency (Service Delivery)**

15	Additional service delivery enhancement operating expenditure	£m (3dp)
<b>Full line title</b>	Core water service service delivery enhancements additional operating expenditure	
<b>Definition</b>	Additional operating expenditure attributable to service delivery obligations	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

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

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

18	Water service service delivery enhancements additional operating expenditure	£m (3dp)
<b>Full line title</b>	Core water service service delivery enhancements additional operating expenditure	
<b>Definition</b>	The increase in core service delivery water service base operating expenditure attributable to the service delivery obligations.	
<b>Processing rules</b>	Copied: B2.1W.line 7	
<b>Reference</b>	New	

**Table B2.2S Wastewater service operating expenditure efficiency improvements**

**Block A: Operating Expenditure Efficiency (Base)**

1	Base operating expenditure	£m (3dp)
<b>Full line title</b>	Base operating expenditure	
<b>Definition</b>	Core wastewater service base operating expenditure (base year 2003-04)	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

2	Overall compounded assumed improvement profile	% (1dp)
<b>Full line title</b>	Overall compounded assumed improvement profile (base)	
<b>Definition</b>	Overall improvement profile for core water service base operating expenditure efficiency	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

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

4	Adjusted base opex	£m (3dp)
<b>Full line title</b>	Core quality wastewater service base operating expenditure	
<b>Definition</b>	The increase in core quality wastewater service base operating efficiency attributable to the quality obligations.	
<b>Processing rules</b>	Copied: B2.1W.line 7	
<b>Reference</b>	New	

**Block B: Operating Expenditure Efficiency (Quality Enhancement)**

5	Additional quality enhancement operating expenditure	£m (3dp)
<b>Full line title</b>	Core wastewater service quality enhancements additional operating expenditure	
<b>Definition</b>	Additional operating expenditure attributable to quality obligations	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

6	Overall compounded assumed improvement profile (quality)	% (1dp)
<b>Full line title</b>	Overall improvement profile for core wastewater service operating expenditure efficiency attributable to quality enhancements	
<b>Definition</b>	Scottish Wastewater's assumed overall improvement profile for core wastewater service operating expenditure efficiency attributable to quality enhancements.	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

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

8	Wastewater service quality enhancements additional operating expenditure	£m (3dp)
<b>Full line title</b>	Core wastewater service quality enhancements additional operating expenditure	
<b>Definition</b>	The increase in core quality wastewater service base operating expenditure attributable to the quality obligations.	
<b>Processing rules</b>	Copied: B2.1W.line 7	
<b>Reference</b>	New	

**Block C: Operating Expenditure Efficiency (Supply/Demand Balance)**

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

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

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

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

**Block D: Operating Expenditure Efficiency (Service Delivery)**

15	Additional service delivery enhancement operating expenditure	£m (3dp)
<b>Full line title</b>	Core wastewater service service delivery enhancements additional operating expenditure	
<b>Definition</b>	Additional operating expenditure attributable to service delivery obligations	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

16	Overall compounded assumed improvement profile (service delivery)	% (1dp)
<b>Full line title</b>	Overall improvement profile for core wastewater service operating expenditure efficiency attributable to service delivery enhancements	
<b>Definition</b>	Scottish Wastewater's assumed overall improvement profile for core wastewater service operating expenditure efficiency attributable to service delivery enhancements.	
<b>Processing rules</b>	Input field	
<b>Reference</b>	New	

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

18	Wastewater service service delivery enhancements additional operating expenditure	£m (3dp)
<b>Full line title</b>	Core wastewater service service delivery enhancements additional operating expenditure	
<b>Definition</b>	The increase in core service delivery wastewater service base operating expenditure attributable to the service delivery obligations.	
<b>Processing rules</b>	Copied: B2.1W.line 7	
<b>Reference</b>	New	