

Appendix 10:

Tariff basket model and tariff multipliers

Water Industry Commission for Scotland
Tariff Basket Model - Strategic Review of Charges 2006-10

Water: Household Unmeasured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Household Properties - billed unmeasured										
Number of Band 'A-' properties, paying full charge	nr	604	417	464	533	603	673	743	813	883
Band 'A-' properties, with 25% discount	nr	413	829	924	1,064	1,205	1,346	1,487	1,629	1,772
Band 'A-' properties, with 50% discount	nr	4	1	2	2	3	3	3	4	4
Number of Band 'A' properties, paying full charge	nr	199,916	195,071	143,182	137,337	131,471	125,884	119,677	113,749	107,601
Band 'A' properties, with 25% discount	nr	306,852	307,938	365,174	365,195	365,259	365,291	365,323	365,355	365,388
Band 'A' properties, with 50% discount	nr	16,720	17,296	4,232	4,259	4,287	4,315	4,343	4,371	4,399
Number of Band 'B' properties, paying full charge	nr	282,608	278,707	223,050	219,278	215,434	211,894	207,882	204,057	200,219
Band 'B' properties, with 25% discount	nr	252,108	255,723	320,202	324,416	328,644	322,888	327,148	321,420	315,708
Band 'B' properties, with 50% discount	nr	10,276	10,737	2,829	2,793	2,871	2,950	3,028	3,107	3,187
Number of Band 'C' properties, paying full charge	nr	202,236	201,733	173,073	170,116	177,853	177,753	177,653	177,553	177,453
Band 'C' properties, with 25% discount	nr	152,444	152,724	179,952	179,952	179,952	179,952	179,952	179,952	179,952
Band 'C' properties, with 50% discount	nr	157,465	157,464	179,952	179,952	179,952	179,952	179,952	179,952	179,952
Number of Band 'D' properties, paying full charge	nr	177,282	177,282	172,260	173,538	177,300	179,191	181,083	182,983	184,904
Band 'D' properties, with 25% discount	nr	82,084	84,136	100,772	104,287	107,815	111,355	114,907	118,471	122,048
Band 'D' properties, with 50% discount	nr	6,998	6,678	1,778	1,872	1,967	2,063	2,158	2,255	2,351
Number of Band 'E' properties, paying full charge	nr	202,590	204,520	207,830	212,065	216,314	220,578	224,857	229,151	233,460
Band 'E' properties, with 25% discount	nr	82,796	64,589	73,791	76,050	79,372	82,706	86,051	89,408	92,777
Band 'E' properties, with 50% discount	nr	5,730	6,008	1,566	1,642	1,753	1,876	2,009	2,202	2,415
Number of Band 'F' properties, paying full charge	nr	111,696	114,166	118,077	121,488	126,503	131,636	136,896	142,284	147,740
Band 'F' properties, with 25% discount	nr	25,476	26,394	29,530	30,616	32,211	33,812	35,418	37,030	38,648
Band 'F' properties, with 50% discount	nr	3,071	3,286	879	942	1,035	1,121	1,221	1,315	1,409
Number of Band 'G' properties, paying full charge	nr	75,548	76,948	79,688	81,957	84,355	86,920	89,520	92,227	95,043
Band 'G' properties, with 25% discount	nr	13,152	13,864	14,832	15,385	16,169	17,146	18,338	19,834	21,632
Band 'G' properties, with 50% discount	nr	2,094	2,337	616	616	616	616	616	616	616
Number of Band 'H' properties, paying full charge	nr	7,970	7,970	1,072	1,111	1,169	1,244	1,344	1,464	1,604
Band 'H' properties, with 25% discount	nr	385	406	106	112	120	130	145	153	161
Band 'H' properties, with 50% discount	nr	2,189,398	2,201,360	2,216,768	2,232,287	2,248,100	2,264,324	2,281,558	2,300,868	2,320,269
Number of Band 'D' equivalent properties	nr	1,838,904	1,851,306	1,864,414	1,872,483	1,889,049	1,906,173	1,923,857	1,942,101	1,960,915
Tariffs										
Band 'D' charge	£/prop	158.76	163.26	166.53	169.86	173.25	176.90	181.14	186.43	192.79
Revenue										
Total revenue	£	291,944,377	302,241,253	308,505,588	315,051,895	323,015,634	331,244,784	340,300,147	350,246,512	361,093,536
Percentage increase in total revenue	%		3.53%	2.17%	2.89%	3.45%	3.21%	3.20%	3.19%	3.17%
National revenues										
Setting year	£	300,215,444	305,289,168	300,215,444	305,289,168	300,215,444	305,289,168	300,215,444	305,289,168	300,215,444
Charging year	£	341,636,674	352,667,706	341,636,674	352,667,706	341,636,674	352,667,706	341,636,674	352,667,706	341,636,674

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Water Industry Commission for Scotland
Tariff Basket Model - Strategic Review of Charges 2006-10

Water: Non-household Unmeasured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Non-household Properties - billed on unmeasured basis										
Properties paying standard charges	48,650	48,210	26,516	4,821	-	-	-	-	-	-
Properties receiving relief from charges	5,052	4,821	26,516	4,821	-	-	-	-	-	-
Total	53,702	53,031	53,032	9,642	0	0	0	0	0	0
Rateable Value Base										
Gross RV for properties paying standard charges	430.0	425.3	233.9	42.5	-	-	-	-	-	-
Net RV for properties receiving relief from charges	42.7	-	-	-	-	-	-	-	-	-
Tariffs										
Fixed charge per annum - standard tariff	132.6	136.31	137.67	136.05	140.44	141.84	144.40	147.00	149.64	152.34
Average fixed charge per annum - for properties receiving relief from charges	11.08	2.82	2.65	2.67	2.70	2.73	2.78	2.83	2.88	2.93
Charge per £ of rateable value	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82	2.82
Revenue										
From fixed charges - properties paying standard tariffs	6,450,690	6,571,572	3,650,506	670,366	-	-	-	-	-	-
From fixed charges - properties receiving relief from charges	67,453	67,453	67,453	67,453	-	-	-	-	-	-
From RV charges - properties paying standard tariffs	10,864,773	11,142,895	6,189,876	1,136,667	-	-	-	-	-	-
From RV charges - properties receiving relief from charges	1,660,120	-	-	-	-	-	-	-	-	-
Total Revenue	19,130,423	17,714,466	9,840,386	1,807,053	-	-	-	-	-	-
Percentage increase in total revenue	-	-7.40%	-4.45%	-81.64%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Notional revenues										
Setting year	19,017,290	17,691,611	9,838,790	1,825,123	-	-	-	-	-	-
Charging year	19,207,463	18,070,527	10,038,178	1,843,374	-	-	-	-	-	-

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 Tariff Basket Model - Strategic Review of Charges 2006-10

Water: Household Measured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Household Properties - billed on measured basis: tariff meters										
Number of meters	nr	438	438	438	438	438	438	438	438	438
Total number of billed properties	nr	438	438	438	438	438	438	438	438	438
Volumes - Measured Household Properties										
First 25m ³ pa, meters <= 20mm	m ³	10,950	10,950	10,950	10,950	10,950	10,950	10,950	10,950	10,950
Volumes over 25m ³ pa, meters <= 20mm	m ³	59,130	59,130	59,130	59,130	59,130	59,130	59,130	59,130	59,130
Total	m ³	70,080	70,080	70,080	70,080	70,080	70,080	70,080	70,080	70,080
Tariffs - Fixed Charge Measured Household Properties <=20mm	Units	120.00	123.36	125.83	128.34	130.91	133.53	135.93	138.38	140.87
Tariffs - Volumetric Charges: Measured Household Properties										
First 25m ³ pa, meters of diameter <= 20mm	£/m ³	1.88	1.94	1.98	2.02	2.06	2.10	2.13	2.17	2.21
Volumes over 25m ³ pa, meters of diameter <= 20mm	£/m ³	0.68	0.70	0.72	0.73	0.74	0.76	0.77	0.79	0.80
Revenue - Measured Household Properties										
Fixed charges	£	52,560	54,052	55,112	56,219	57,339	58,486	59,658	60,810	61,701
Meters of diameter <= 20mm, annual volume <= 25m ³	£	20,630	21,210	21,634	22,087	22,508	22,959	23,372	23,792	24,221
Meters of diameter <= 20mm, annual volume > 25m ³	£	40,386	41,509	42,339	43,186	44,050	44,931	45,740	46,563	47,401
Total Revenue	£	113,576	116,751	119,086	121,468	123,897	126,375	128,650	130,966	133,323
Percentage increase in total revenue	£	2.80%	2.80%	2.00%	2.00%	2.00%	2.00%	1.80%	1.80%	1.80%
Notional revenues										
Settling year	£	116,751	119,086	121,468	123,897	126,375	128,650	130,966	133,323	135,723
Changing year	£	119,086	121,468	123,897	126,375	128,650	130,966	133,323	135,723	138,123

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Tariff Basket Model - Strategic Review of Charges 2006-10

Water: Non-household Measured

Non-household Tariff Meters	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Units										
<=20mm	68,621	69,324	91,516	113,713	121,034	123,834	136,034	128,534	131,034	133,534
>20 <=25mm	6,283	6,283	6,283	6,283	6,283	6,283	6,283	6,283	6,283	6,283
>25 <=40mm	1,188	1,188	737	737	737	737	737	737	737	737
>40 <=50mm	3,883	3,883	6,556	6,556	6,556	6,556	6,556	6,556	6,556	6,556
>50 <=80mm	1,633	1,633	2,415	2,415	2,415	2,415	2,415	2,415	2,415	2,415
>80 <=100mm	103	103	103	103	103	103	103	103	103	103
>100 <=150mm	65	65	42	42	42	42	42	42	42	42
>150 <=200mm	6	6	6	6	6	6	6	6	6	6
>200 <=250mm										
>250 <=300mm										
>300 <=400mm										
>400 <=450mm										
>450 <=600mm										
Other										
Total number of tariff meters	81,425	77,404	98,601	121,946	128,117	131,617	134,117	136,617	139,117	141,617
Total number of billed properties	73,219	73,103	95,304	117,438	124,820	127,820	129,820	132,320	134,820	137,320
Volumes - Measured Non-household Properties										
First 25m ³ pa - meters of diameter <= 20mm	1,445,000	1,485,000	2,039,888	2,584,736	2,777,762	2,840,282	2,902,782	2,965,282	3,027,782	3,090,282
Volumes over 25m ³ pa - meters of diameter <= 20mm	30,315,000	30,365,000	36,574,568	42,784,112	44,942,791	45,757,791	46,572,791	47,387,791	48,202,791	49,017,791
<= 100 Mls, meters > 20mm, standard tariff (including LUVA)	54,836,656	54,836,656	54,836,656	54,836,656	54,836,656	54,836,656	54,836,656	54,836,656	54,836,656	54,836,656
> 100 <= 250 Mls, standard tariff	1,383,719	1,375,719	1,398,031	1,340,571	1,323,336	1,306,520	1,289,525	1,272,945	1,256,579	1,240,423
> 250 Mls, standard tariff	2,044,490	2,040,490	2,005,761	1,967,933	1,932,275	1,897,484	1,863,339	1,829,796	1,796,862	1,764,519
> 100 <= 250 Mls, LUVA rate	7,681,694	8,272,273	8,165,915	8,060,924	7,957,284	7,854,976	7,753,983	7,654,288	7,555,877	7,459,730
> 250 Mls, LUVA rate	15,967,116	27,713,730	27,214,883	26,725,015	26,243,965	25,771,573	25,307,985	24,852,147	24,404,808	23,965,521
<= 100 Mls, non-standard rate	1,756,051	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
> 100 <= 250 Mls, non-standard rate	2,550,000	1,050,000	1,032,174	1,010,018	997,033	984,214	971,559	959,068	946,737	934,500
> 250 Mls, non-standard rate	34,748,764	20,534,085	20,164,471	19,801,511	19,445,083	19,095,072	18,751,361	18,413,636	18,082,387	17,756,904
Total	151,856,860.3	148,872,951.7	154,094,640.8	159,834,391.7	161,169,169.7	161,057,177.7	160,982,316.1	160,884,285.3	160,822,791.0	160,777,544.1
Tariffs - Fixed Charge - Measured Non-household Properties										
<=20mm	120.00	123.36	124.59	125.84	127.10	128.37	130.68	133.03	135.43	137.86
>20 <=25mm	357.00	367.00	370.67	374.38	378.12	381.90	386.78	391.77	396.90	410.15
>25 <=40mm	1,038.00	1,038.00	1,048.38	1,058.86	1,069.45	1,080.15	1,090.95	1,101.85	1,112.85	1,123.95
>40 <=50mm	2,244.00	2,307.00	2,330.07	2,353.37	2,376.80	2,400.67	2,424.89	2,449.38	2,474.05	2,498.90
>50 <=80mm	6,528.00	6,711.00	6,778.11	6,845.89	6,914.35	6,983.49	7,053.20	7,123.57	7,194.60	7,266.29
>80 <=100mm	13,770.00	14,155.00	14,237.95	14,440.94	14,598.34	14,730.79	14,895.94	15,064.87	15,237.66	15,414.30
>100 <=150mm	39,780.00	40,894.00	41,302.94	41,715.97	42,133.13	42,554.46	43,320.44	44,101.21	44,894.01	45,702.10
>150 <=200mm	89,175.00	89,175.00	89,175.00	89,175.00	89,175.00	89,175.00	89,175.00	89,175.00	89,175.00	89,175.00
>200 <=300mm	156,032.00	156,032.00	156,032.00	156,032.00	156,032.00	156,032.00	156,032.00	156,032.00	156,032.00	156,032.00
>300 <=400mm	253,980.00	261,091.00	266,703.51	266,838.93	266,972.85	267,109.34	267,248.60	267,390.20	267,533.93	267,679.73
>400 <=450mm	721,140.00	741,332.00	748,745.32	756,232.77	763,795.10	771,433.05	779,148.47	786,944.77	794,824.77	802,789.77
>450 <=600mm	1,538,160.00	1,581,228.00	1,597,040.28	1,613,010.68	1,629,140.79	1,645,432.20	1,675,949.98	1,705,200.88	1,735,894.49	1,767,140.59
Other meters										
Tariffs - Volumetric Charges: Measured Non-household Properties										
First 25m ³ pa - meters of diameter <= 20mm	1.88	1.94	1.96	1.98	2.00	2.02	2.05	2.09	2.13	2.16
Volumes over 25m ³ pa - meters of diameter <= 20mm	0.68	0.70	0.71	0.72	0.72	0.73	0.74	0.74	0.74	0.74
<= 100 Mls, meters > 20mm, standard tariff (including LUVA)	0.68	0.70	0.71	0.72	0.72	0.73	0.74	0.74	0.74	0.74
> 100 <= 250 Mls, standard tariff	0.56	0.53	0.58	0.59	0.59	0.60	0.61	0.62	0.63	0.64
> 250 Mls, standard tariff	0.51	0.52	0.53	0.53	0.54	0.55	0.56	0.57	0.58	0.59
> 100 <= 250 Mls, LUVA rate	0.40	0.42	0.44	0.45	0.45	0.46	0.47	0.47	0.48	0.49
> 250 Mls, LUVA rate	0.40	0.40	0.40	0.41	0.41	0.42	0.42	0.43	0.44	0.45
<= 100 Mls, average non-standard rate	0.33	0.28	0.28	0.28	0.27	0.27	0.27	0.28	0.28	0.28
> 100 <= 250 Mls, average non-standard rate	0.33	0.33	0.28	0.28	0.27	0.27	0.28	0.28	0.28	0.28
> 250 Mls, average non-standard rate	0.33	0.28	0.28	0.28	0.27	0.27	0.27	0.28	0.28	0.28

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Water: Non-household Measured

	2004-05	2005-06	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Revenue - Measured Non-household Properties									
Fixed charges	£ 19,859,818	£ 19,859,818	£ 23,246,560	£ 27,465,239	£ 29,060,814	£ 28,892,607	£ 29,745,253	£ 30,619,234	£ 31,515,040
First 25m ³ pa - meters of diameter <= 20mm	£ 2,722,380	£ 2,876,445	£ 3,990,737	£ 5,127,026	£ 5,724,574	£ 5,956,270	£ 6,194,037	£ 6,438,433	£ 6,689,622
Volume over 25m ³ pa, meters of diameter <= 20mm	£ 20,705,145	£ 21,316,230	£ 30,638,139	£ 32,505,831	£ 33,426,250	£ 34,634,000	£ 35,874,399	£ 37,148,230	£ 38,456,297
<= 100 Ml/a, meters > 20mm, standard tariff (including LDVA)	£ 37,129,948	£ 38,435,333	£ 39,269,089	£ 39,561,780	£ 40,058,398	£ 40,779,449	£ 41,513,479	£ 42,260,721	£ 43,021,414
> 100 <= 250 Ml/a, standard tariff	£ 776,266	£ 783,790	£ 791,450	£ 789,057	£ 794,352	£ 788,204	£ 792,076	£ 795,866	£ 799,875
> 250 Ml/a, standard tariff	£ 1,042,630	£ 1,069,217	£ 1,051,796	£ 1,043,192	£ 1,034,559	£ 1,034,324	£ 1,033,888	£ 1,033,653	£ 1,033,318
> 250 Ml/a, LDVA rate	£ 3,379,846	£ 3,639,800	£ 3,628,933	£ 3,607,295	£ 3,596,525	£ 3,614,189	£ 3,631,939	£ 3,649,778	£ 3,667,703
> 100 Ml/a, non-standard rate	£ 6,226,846	£ 11,085,492	£ 10,994,813	£ 10,815,673	£ 10,727,251	£ 10,723,725	£ 10,720,251	£ 10,716,778	£ 10,713,305
<= 100 Ml/a, non-standard rate	£ 831,990	£ 190,866	£ 182,674	£ 186,346	£ 188,210	£ 191,397	£ 195,046	£ 198,557	£ 202,131
> 250 Ml/a, non-standard rate	£ 11,337,354	£ 271,299	£ 289,489	£ 288,876	£ 288,073	£ 289,380	£ 290,713	£ 292,042	£ 293,379
Local authority non-standard rate	£ 109,820,191	£ 104,962,452	£ 114,246,192	£ 123,343,618	£ 128,003,143	£ 132,015,276	£ 135,101,868	£ 138,262,611	£ 141,469,232
Percentage increase in total revenue		-4.5%	8.9%	8.0%	3.8%	2.3%	2.3%	2.3%	2.3%
National revenues - 20mm meter tariff basket									
Setting year	£ 53,071,979	£ 53,071,979	£ 53,071,979	£ 53,071,979	£ 53,071,979	£ 53,071,979	£ 53,071,979	£ 53,071,979	£ 53,071,979
Charging year	£ 38,482,897	£ 38,482,897	£ 42,156,028	£ 42,156,028	£ 42,156,028	£ 42,156,028	£ 42,156,028	£ 42,156,028	£ 42,156,028
National revenues - other metered tariff basket									
Setting year	£ 77,062,251	£ 77,062,251	£ 77,062,251	£ 77,062,251	£ 77,062,251	£ 77,062,251	£ 77,062,251	£ 77,062,251	£ 77,062,251
Charging year	£ 73,988,636	£ 73,988,636	£ 73,988,636	£ 73,988,636	£ 73,988,636	£ 73,988,636	£ 73,988,636	£ 73,988,636	£ 73,988,636

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Waste water: Household Unmeasured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Household Properties - billed unmeasured										
Number of Band 'A' properties, paying full charge	576	509	413	460	529	592	668	738	808	878
Band 'A' properties, with 25% discount	409	462	622	918	1,068	1,192	1,340	1,481	1,623	1,765
Band 'A' properties, with 50% discount	4	5	1	2	2	3	3	3	3	4
Number of Band 'A' properties, paying full charge	197,512	196,740	144,161	140,195	134,365	128,515	122,644	116,732	110,840	104,908
Band 'A' properties, with 25% discount	305,661	306,688	363,629	363,640	363,656	363,672	363,689	363,706	363,722	363,739
Band 'A' properties, with 50% discount	15,329	16,886	3,865	3,884	3,911	3,933	3,967	3,995	4,023	4,051
Number of Band 'B' properties, paying full charge	27,821	27,373	22,105	21,490	21,045	20,946	20,350	19,531	18,531	17,500
Band 'B' properties, with 25% discount	249,380	252,934	313,976	316,857	321,045	325,286	329,503	333,754	338,021	342,302
Band 'B' properties, with 50% discount	9,658	2,447	2,394	2,427	2,524	2,603	2,681	2,760	2,839	2,918
Number of Band 'C' properties, paying full charge	194,806	194,343	170,454	170,386	170,310	170,223	170,137	170,050	169,962	169,875
Band 'C' properties, with 25% discount	128,712	132,313	163,539	166,352	170,513	174,673	178,838	183,002	187,161	191,325
Band 'C' properties, with 50% discount	17,529	18,026	18,246	18,469	18,693	18,917	19,141	19,365	19,589	19,813
Number of Band 'D' properties, paying full charge	78,867	80,935	94,484	96,876	100,391	103,912	107,429	110,947	114,464	117,981
Band 'D' properties, with 25% discount	54,71	57,477	148,039	163,679	180,561	197,443	214,325	231,207	248,089	264,971
Band 'D' properties, with 50% discount	1,893,342	1,911,229	1,931,538	1,944,420	1,957,302	1,970,184	1,983,066	1,995,948	2,008,830	2,021,712
Number of Band 'E' properties, paying full charge	59,566	61,319	69,965	72,223	75,544	78,875	82,219	85,574	88,941	92,320
Band 'E' properties, with 25% discount	4,871	5,146	1,349	1,425	1,536	1,647	1,760	1,872	1,985	2,098
Number of Band 'F' properties, paying full charge	103,023	106,229	108,885	112,397	117,413	122,447	127,498	132,567	137,654	142,753
Band 'F' properties, with 25% discount	23,886	24,787	27,718	28,802	30,387	31,996	33,602	35,213	36,829	38,452
Number of Band 'G' properties, paying full charge	2,628	2,839	767	830	922	1,015	1,109	1,202	1,295	1,381
Band 'G' properties, with 25% discount	12,048	12,522	71,725	73,617	76,389	79,182	81,979	84,786	87,602	90,429
Band 'G' properties, with 50% discount	17,271	17,845	13,663	14,196	14,881	15,763	16,558	17,350	18,143	18,944
Number of Band 'H' properties, paying full charge	834	859	790	730	709	704	703	702	701	700
Band 'H' properties, with 25% discount	266	287	78	82	90	93	107	115	123	131
Band 'H' properties, with 50% discount	2,111,513	2,123,100	2,138,503	2,154,029	2,176,841	2,199,739	2,222,706	2,245,748	2,268,883	2,292,111
Total number of billed properties	1,757,201	1,769,222	1,770,664	1,786,738	1,815,398	1,841,969	1,868,724	1,895,574	1,922,513	1,949,558
Tariffs										
Band 'D' Charge	179.55	184.50	188.19	191.93	195.79	199.71	203.30	206.96	210.69	214.48
Revenue										
Total revenue	315,595,484	326,421,515	333,221,164	343,355,031	355,424,460	367,857,905	379,918,141	392,913,582	405,030,982	418,142,606
Percentage increase in total revenue	3.42%	3.42%	2.08%	3.04%	3.52%	3.50%	3.26%	3.26%	3.25%	3.23%
Notional revenues										
Settling year	330,209,631	332,949,843	332,949,843	330,858,957	330,858,957	332,949,843	332,949,843	331,219,437	330,766,687	330,975,927
Charging year	330,687,703	333,688,944	333,688,944	346,682,269	346,682,269	357,226,678	369,056,532	381,219,437	393,718,287	406,833,981

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Water Industry Commission for Scotland
Tariff Basket Model - Strategic Review of Charges 2006-10

Waste water: Non-household Unmeasured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Non-household Properties - billed on unmeasured basis										
Properties paying standard charges	nr	45,786	23,852	2,157	-	-	-	-	-	-
Properties receiving relief from charges	nr	5,598	-	-	-	-	-	-	-	-
Total	nr	51,384	23,852	2,157	-	-	-	-	-	-
Rateable Value Base										
Gross RV for properties paying standard charges	£m	422.88	219.10	19.82	-	-	-	-	-	-
Net RV for properties receiving relief from charges	£m	42.24	-	-	-	-	-	-	-	-
Tariffs										
Fixed charge per annum - standard tariff	£	142.80	148.27	149.75	151.25	152.76	155.82	158.93	162.11	165.35
Charge per £ of rateable value	p£RV	4.08	4.23	4.27	4.32	4.36	4.45	4.54	4.63	4.72
Revenue										
From fixed charges - properties paying standard tariffs	£	6,538,241	3,536,513	323,079	0	0	0	0	0	0
From fixed charges - properties receiving relief from charges	£	669,073	0	0	0	0	0	0	0	0
From RV charges - properties paying standard tariffs	£	17,253,644	9,272,162	847,060	0	0	0	0	0	0
From RV charges - properties receiving relief from charges	£	1,723,512	0	0	0	0	0	0	0	0
Total Revenue	£	26,184,470	12,808,675	1,170,139	-100,000	0	0	0	0	0
Percentage increase in total revenue	£	-7.2%	-47.1%	-80.9%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%
National revenues										
Setting year	£	26,210,180	24,459,795	24,459,795	12,505,762	1,181,151	-	-	-	-
Charging year	£	26,472,281	24,703,384	24,703,384	13,066,128	1,193,659	-	-	-	-

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Water Industry Commission for Scotland
Tariff Basket Model - Strategic Review of Charges 2006-10

Waste water: Household Measured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Household Properties - billed on measured basis: tariff meters -										
Number of meters	158	158	158	158	158	158	158	158	158	158
Total number of billed properties	158	158	158	158	158	158	158	158	158	158
Volumes - Measured Household Properties										
Units										
First 23.75m ³ pa, meters <= 20mm	3,753	3,753	3,753	3,753	3,753	3,753	3,753	3,753	3,753	3,753
Volume over 23.75m ³ pa, meters <= 20mm	12,838	12,838	12,838	12,838	12,838	12,838	12,838	12,838	12,838	12,838
Total	16,591	16,591	16,591	16,591	16,591	16,591	16,591	16,591	16,591	16,591
Tariffs - Measured Household Properties										
Units										
<=20mm	120.00	123.36	125.83	128.34	130.81	133.53	135.83	138.38	140.87	143.41
Tariffs - Volumetric Charges: Measured Household Properties										
Units										
First 23.75m ³ pa, meters of diameter <= 20mm	2.37	2.44	2.48	2.54	2.59	2.64	2.69	2.74	2.78	2.83
Volume over 23.75m ³ pa, meters of diameter <= 20mm	1.12	1.15	1.18	1.20	1.22	1.25	1.27	1.29	1.32	1.34
Revenue - Measured Household Properties										
Units										
Fixed charges	18,980	19,481	19,881	20,278	20,684	21,098	21,477	21,864	22,257	22,658
Meters of diameter <= 20mm, annual volume <= 23.75m ³	8,902	9,151	9,334	9,521	9,711	9,906	10,084	10,265	10,450	10,638
Meters of diameter <= 20mm, annual volume > 23.75m ³	14,404	14,807	15,103	15,405	15,713	16,027	16,316	16,610	16,908	17,213
Total Revenue	42,286	43,449	44,318	45,204	46,108	47,031	47,877	48,739	49,616	50,509
Percentage increase in total revenue	2.8%	2.8%	2.0%	2.0%	2.0%	2.0%	1.8%	1.8%	1.8%	1.8%
National revenues										
Units										
£	43,449	44,318	44,318	44,318	45,204	46,108	47,031	47,877	48,739	49,616
Charging year	44,318	45,204	46,108	47,031	47,877	48,739	49,616	50,509	51,400	52,300

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Water Industry Commission for Scotland
Tariff Basket Model - Strategic Review of Charges 2006-10

Waste water: Non-household Measured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Non-household Tariff Meters										
<=20mm	49,137	48,112	70,307	92,601	97,159	99,659	102,159	104,659	107,159	109,659
>20 <=25mm	5,623	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523	2,523
>25 <=40mm	745	336	336	336	336	336	336	336	336	336
>40 <=50mm	611	276	276	276	276	276	276	276	276	276
>50 <=80mm	195	88	88	88	88	88	88	88	88	88
>80 <=100mm	59	27	27	27	27	27	27	27	27	27
>100 <=150mm	12	5	5	5	5	5	5	5	5	5
>150 <=200mm	1	1	1	1	1	1	1	1	1	1
>200 <=250mm	-	-	-	-	-	-	-	-	-	-
>250 <=300mm	-	-	-	-	-	-	-	-	-	-
>300 <=400mm	-	-	-	-	-	-	-	-	-	-
>400 <=450mm	-	-	-	-	-	-	-	-	-	-
>450 <=600mm	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total number of billed meters	56,369	51,969	73,564	95,768	100,416	102,916	105,416	107,916	110,416	112,916
Total number of billed properties	53,893	49,354	71,543	93,743	98,401	100,901	103,401	105,901	108,401	110,901
Volumes - Measured Non-household Properties										
First 23.75m ³ pa. - meters of diameter <= 20mm	977,446	1,024,946	1,506,214	2,033,339	2,143,953	2,203,328	2,262,703	2,322,078	2,381,453	2,440,828
Volume over 23.75m ³ pa. - meters of diameter <= 20mm	16,573,000	16,651,000	23,359,850	30,198,300	31,539,623	32,315,248	33,090,873	33,866,498	34,642,123	35,417,748
Volume for other meters, charged at standard tariffs	25,645,384	24,379,908	24,161,738	23,947,348	23,736,670	23,529,640	23,322,610	23,115,580	22,908,550	22,701,520
Volume charged at non-standard rate	494,742	494,742	494,742	494,742	494,742	494,742	494,742	494,742	494,742	494,742
Total	43,690,572	42,510,596	49,522,345	56,583,729	57,914,988	58,542,958	59,174,512	59,806,058	60,437,604	61,069,059
Tariffs - Measured Non-household Properties										
<=20mm	120.00	123.36	124.69	125.84	127.10	128.37	130.68	133.03	135.43	137.86
>20 <=25mm	357.00	367.00	370.87	374.38	378.12	381.30	385.78	390.57	402.90	410.15
>25 <=40mm	1,010.00	1,038.00	1,048.38	1,058.86	1,069.45	1,080.15	1,099.59	1,119.38	1,139.53	1,160.04
>40 <=50mm	2,244.00	2,307.00	2,303.07	2,353.37	2,376.45	2,400.67	2,443.89	2,487.88	2,532.66	2,578.25
>50 <=80mm	6,526.00	6,711.00	6,778.11	6,845.89	6,914.35	6,983.49	7,109.20	7,237.16	7,367.43	7,500.04
>80 <=100mm	13,770.00	14,136.00	14,297.56	14,440.54	14,584.94	14,730.79	14,995.94	15,265.87	15,540.66	15,820.39
>100 <=150mm	39,780.00	40,894.00	41,302.94	42,138.13	42,833.13	43,528.46	44,330.44	44,100.21	44,894.01	45,702.10
>150 <=200mm	87,000.00	89,128.00	90,028.28	91,347.47	92,656.67	93,965.87	94,116.40	94,116.40	94,116.40	94,116.40
>200 <=300mm	157,000.00	161,000.00	161,000.00	161,000.00	161,000.00	161,000.00	161,000.00	161,000.00	161,000.00	161,000.00
>300 <=400mm	263,701.91	265,091.00	265,701.91	266,312.82	266,923.73	267,534.64	268,145.55	268,756.46	269,367.37	270,000.00
>400 <=450mm	530,400.00	545,251.00	550,102.00	555,053.00	560,004.00	565,055.00	570,106.00	575,157.00	580,208.00	585,259.00
>450 <=600mm	721,140.00	741,332.00	748,745.32	756,232.77	763,785.10	771,433.05	779,318.85	787,454.59	795,844.27	804,483.97
Other meters	1,538,160.00	1,587,228.00	1,597,040.28	1,613,010.68	1,629,140.79	1,645,432.20	1,675,049.98	1,705,200.88	1,735,894.49	1,767,140.59
Tariffs - Volumetric Charges: Measured Non-household Properties										
First 23.75m ³ pa. - meters of diameter <= 20mm	2.37	2.44	2.46	2.49	2.51	2.54	2.58	2.63	2.68	2.72
Volume over 23.75m ³ pa. - meters of diameter <= 20mm	1.12	1.15	1.16	1.18	1.19	1.20	1.22	1.24	1.27	1.29
Volume rate for other meters, charged at standard tariffs	1.12	1.13	1.16	1.18	1.19	1.20	1.22	1.24	1.27	1.29
Volume rate for other meters, charged at non-standard tariffs	2.43	2.46	2.49	2.51	2.54	2.56	2.61	2.66	2.70	2.75
Revenues - Measured Non-household Properties										
Fixed charges	12,928,061	9,374,006	12,233,066	15,148,370	15,691,806	16,371,646	16,993,034	17,631,488	18,287,421	18,961,255
First 23.75m ³ pa. - meters of diameter <= 20mm	2,318,502	2,468,818	3,708,871	5,056,921	5,385,339	5,959,828	6,443,789	6,105,083	6,373,689	6,650,395
Volume over 23.75m ³ pa. - meters of diameter <= 20mm	19,594,906	19,152,483	27,203,013	35,412,639	37,467,086	38,772,395	40,417,656	42,109,554	43,949,297	45,838,026
Other meters, charged at standard tariffs	28,774,121	28,110,054	28,137,069	28,198,279	28,197,670	28,231,289	28,490,950	28,759,171	29,024,094	29,287,741
Other meters, charged at non-standard tariffs	6,315,851	6,315,851	6,315,851	6,315,851	6,315,851	6,315,851	6,315,851	6,315,851	6,315,851	6,315,851
Total	63,815,684	60,565,851	69,599,252	86,997,371	86,997,371	86,997,371	93,862,222	96,918,387	99,674,432	101,990,250
Percentage increase in total revenue	-	-5.42%	20.15%	17.26%	3.73%	3.09%	3.11%	3.09%	3.06%	3.07%
Notional revenues - 20mm meter tariff basket										
Setting year	27,953,223	27,952,282	27,953,223	40,088,369	40,088,369	52,630,997	55,753,130	58,194,089	60,894,499	63,256,072
Charging year	27,952,282	28,140,884	28,140,884	40,469,052	40,469,052	53,157,307	56,756,886	59,231,403	61,776,820	64,384,661
Notional revenues - other metered tariff basket										
Setting year	38,016,171	33,095,169	38,016,171	33,169,514	33,169,514	33,246,527	33,326,218	33,473,221	34,026,374	34,385,769
Charging year	38,396,332	33,456,120	38,396,332	33,501,210	33,501,210	33,578,992	33,928,089	34,279,338	34,638,649	35,004,733

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Water Industry Commission for Scotland
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Surface Water Drainage: Household Measured

	Units	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
RV based property drainage for household properties billed measured											
Number of Band 'A' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'A' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'B' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'B' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'B' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'B' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'B' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'B' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'C' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'C' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'C' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'C' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'C' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'C' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'D' properties, paying full charge	nr	285	285	285	285	285	285	285	285	285	285
Band 'D' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'D' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'D' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'D' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'D' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'E' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'E' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'E' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'E' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'E' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'E' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'F' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'F' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'F' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'G' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'G' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'G' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'H' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'H' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'H' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Total number of billed properties	nr	285	285	285	285	285	285	285	285	285	285
Number of Band 'D' equivalent properties	nr	285	285	285	285	285	285	285	285	285	285
RV based roads drainage for household properties billed measured											
Number of Band 'A' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'A' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'A' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'B' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'B' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'B' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'C' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'C' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'C' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'D' properties, paying full charge	nr	285	285	285	285	285	285	285	285	285	285
Band 'D' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'D' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'E' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'E' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'E' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'F' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'F' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'F' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'G' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'G' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'G' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Number of Band 'H' properties, paying full charge	nr	0	0	0	0	0	0	0	0	0	0
Band 'H' properties, with single person discount	nr	0	0	0	0	0	0	0	0	0	0
Band 'H' properties, with second home discount	nr	0	0	0	0	0	0	0	0	0	0
Total number of billed properties	nr	285	285	285	285	285	285	285	285	285	285
Number of Band 'D' equivalent properties	nr	285	285	285	285	285	285	285	285	285	285
Tariffs											
Band 'D' Charge	£/PROP	35.91	35.91	37.65	38.41	38.41	38.13	40.83	41.42	42.13	42.82
Band 'D' Charge roads drainage	£/PROP	35.91	35.92	37.66	38.41	38.13	38.95	40.83	41.42	42.13	42.82

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Surface Water Drainage: Household Measured

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Revenue										
Property drainage for metered household customers	10,234	10,522	10,733	10,947	11,166	11,380	11,595	11,803	12,016	12,232
Roads drainage for metered household customers	10,234	10,522	10,733	10,947	11,166	11,380	11,595	11,803	12,016	12,232
Total revenue	20,469	21,044	21,466	21,895	22,332	22,779	23,189	23,607	24,031	24,464
Percentage increase in total revenue		2.81%	2.00%	2.00%	2.00%	2.00%	1.80%	1.80%	1.80%	1.80%
Notional revenues										
Setting year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Changing year										

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Surface Water Drainage: Non-household (Measured and Unmeasured)

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Non-household Properties - billed on unmeasured basis										
Properties paying standard tariff - area based	215	215	215	215	215	215	215	215	215	215
Properties paying non-standard tariff - area based	-	-	-	-	-	-	-	-	-	-
Properties receiving relief from charges - area based	-	-	-	-	-	-	-	-	-	-
Properties paying standard RV tariff - property drainage	106,765	98,875	99,375	98,875	102,375	104,875	107,875	109,875	112,375	114,875
Properties paying non-standard RV tariff - property drainage	-	-	-	-	-	-	-	-	-	-
Properties receiving relief from charges - property drainage	1,295	-	-	-	-	-	-	-	-	-
Properties paying standard RV tariff - roads drainage	107,006	99,116	99,616	100,116	102,616	105,116	107,616	110,116	112,616	115,116
Properties paying non-standard RV tariff - roads drainage	-	-	-	-	-	-	-	-	-	-
Properties receiving relief from charges - roads drainage	1,295	-	-	-	-	-	-	-	-	-
Total	216,976	198,206	199,206	200,206	205,206	210,206	215,206	220,206	225,206	230,206
Rateable Value Base										
Gross RV for properties paying standard tariff - property drainage	2,544.2	2,403.4	2,413.4	2,423.4	2,473.4	2,523.4	2,573.4	2,623.4	2,673.4	2,723.4
Gross RV for properties paying non-standard charges - property drainage	-	-	-	-	-	-	-	-	-	-
Net RV for properties paying standard tariff - roads drainage	51.3	2,533.7	2,633.7	2,533.7	2,583.7	2,633.7	2,683.7	2,733.7	2,783.7	2,833.7
Gross RV for properties paying non-standard charges - roads drainage	2,682.3	2,513.7	-	-	-	-	-	-	-	-
Net RV for properties receiving relief from charges - roads drainage	52.2	-	-	-	-	-	-	-	-	-
Gross RV for properties paying standard tariff - area based	-	-	-	-	-	-	-	-	-	-
Gross RV for properties paying non-standard charges - area based	-	-	-	-	-	-	-	-	-	-
Net RV for properties receiving relief from charges - area based	-	-	-	-	-	-	-	-	-	-
Surface area for area based drainage charge										
Gross area of properties paying standard area-based charges	213,890	213,890	213,890	213,890	213,890	213,890	213,890	213,890	213,890	213,890
Net area of properties paying non-standard area-based charges	-	-	-	-	-	-	-	-	-	-
Net area of properties receiving relief from area-based charges	-	-	-	-	-	-	-	-	-	-
Tariffs										
Standard charge per £ of RV - property drainage	1.53	1.57	1.59	1.60	1.62	1.64	1.67	1.70	1.73	1.76
Standard charge per £ of RV - roads drainage	2.04	2.10	2.12	2.14	2.16	2.18	2.22	2.26	2.30	2.34
Standard area-based tariff	31.82	32.72	33.04	33.37	33.71	34.04	34.66	35.28	35.91	36.56
Standard charge per £ of RV for properties paying area-based charges	-	-	-	-	-	-	-	-	-	-
Revenue										
Property drainage - standard RV charges	33,925,992	37,804,679	38,541,600	39,055,690	40,084,689	41,304,152	42,800,794	44,500,912	46,155,257	47,875,204
Property drainage - non-standard RV charges	-	-	-	-	-	-	-	-	-	-
Property drainage - properties receiving relief from charges	785,563	-	-	-	-	-	-	-	-	-
Roads drainage - standard RV charges	54,311,604	52,711,826	53,450,843	54,190,266	55,821,529	57,470,818	59,616,005	61,819,769	64,083,613	66,408,895
Roads drainage - non-standard RV charges	-	-	-	-	-	-	-	-	-	-
Roads drainage - properties receiving relief from charges	1,065,849	-	-	-	-	-	-	-	-	-
Area charge - standard area-based tariff	69,068	69,974	70,674	71,381	72,094	72,815	74,126	75,450	76,819	78,201
Area charge - non-standard area-based charges	-	-	-	-	-	-	-	-	-	-
Area charge - properties receiving relief from area-based charges	-	-	-	-	-	-	-	-	-	-
Area charge - standard area-based RV tariff	-	-	-	-	-	-	-	-	-	-
Area charge - non-standard area-based RV tariff	-	-	-	-	-	-	-	-	-	-
Total	95,157,078	90,586,779	91,663,316	93,156,326	95,978,492	98,847,785	102,570,925	106,396,071	110,325,669	114,362,501
Percentage increase in total revenue	-	-4.8%	1.4%	1.4%	3.0%	3.0%	3.8%	3.7%	3.7%	3.7%
Notional revenues										
Setting year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Charging year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	95,157,078	90,586,779	91,663,316	93,156,326	95,978,492	98,847,785	102,570,925	106,396,071	110,325,669	114,362,501
	95,157,078	90,586,779	91,663,316	93,156,326	95,978,492	98,847,785	102,570,925	106,396,071	110,325,669	114,362,501
	95,157,078	90,586,779	91,663,316	93,156,326	95,978,492	98,847,785	102,570,925	106,396,071	110,325,669	114,362,501

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Trade Effluent: Standard and non-standard Mogen-based charges

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Trade effluent dischargers										
Number paying standard rates	719	1,171	1,448	1,593	1,802	1,802	1,802	1,802	1,802	1,802
Number paying non-standard rates	719	1,171	1,448	1,593	1,802	1,802	1,802	1,802	1,802	1,802
Total	719	1,171	1,448	1,593	1,802	1,802	1,802	1,802	1,802	1,802
Availability charging parameters										
Chargeable daily volume - standard rate	19,226	35,496	57,277	65,411	76,378	76,378	76,378	76,378	76,378	76,378
Settled biological oxygen demand (BOD) - charged at standard rate	4,442	14,690	21,598	27,179	42,306	42,306	42,306	42,306	42,306	42,306
Suspended solids (SS) - charged at standard rate	4,685	8,983	12,927	14,179	15,987	15,987	15,987	15,987	15,987	15,987
Chargeable volume - non-standard rate	420	430	487	497	497	497	497	497	497	497
Settled biological oxygen demand (BOD) - charged at non-standard rate	203	203	203	203	203	203	203	203	203	203
Suspended solids (SS) - charged at non-standard rate	203	203	203	203	203	203	203	203	203	203
Scottish average sewage strength										
Settled chemical oxygen demand (Cs)	350	350	350	350	350	350	350	350	350	350
Total suspended solids (S)	230	230	230	230	230	230	230	230	230	230
Annual volumes and strength adjusted volumes										
Actual volume discharged (AVD) - standard rate	7,753,770	12,481,247	17,939,466	18,695,987	19,285,129	19,301,873	17,986,779	16,577,440	15,891,588	14,906,990
Strength adjusted volume for settled COD - standard rate	11,096,450	23,409,649	33,490,136	36,658,574	44,863,519	42,863,098	40,439,905	38,413,160	36,492,502	34,867,877
Strength adjusted volume for suspended solids - standard rate	4,631,674	9,595,821	13,521,118	14,672,989	17,818,985	16,927,696	16,091,273	15,277,210	14,513,349	13,787,662
Actual volume discharged (AVD) - at non-standard rates	-	-	-	-	-	-	-	-	-	-
Strength adjusted volume for settled - at non-standard rates	-	-	-	-	-	-	-	-	-	-
Strength adjusted volume for suspended solids - at non-standard rates	-	-	-	-	-	-	-	-	-	-
Availability charge - fixed										
Reception charge (Ra) - standard rate	£/m³/day	0.08	0.08	0.08	0.08	0.08	0.08	0.09	0.09	0.09
Volumetric / primary charge (Va) - standard rate	£/m³/day	0.05	0.05	0.05	0.05	0.05	0.06	0.06	0.06	0.06
Biological capacity charge (Ba) - standard rate	£/m³/day	0.20	0.20	0.21	0.21	0.21	0.22	0.22	0.22	0.23
Sludge capacity charge (Sa) - standard rate	£/m³/day	0.17	0.17	0.18	0.18	0.18	0.18	0.19	0.19	0.19
Average reception charge for properties charged at non-standard rates	£/m³/day	-	-	-	-	-	-	-	-	-
Average volumetric / primary charge for properties charged at non-standard rates	£/m³/day	-	-	-	-	-	-	-	-	-
Average biological capacity charge for properties charged at non-standard rates	£/m³/day	-	-	-	-	-	-	-	-	-
Average sludge capacity charge for customers charged at non-standard rates	£/m³/day	-	-	-	-	-	-	-	-	-
Operating charge - variable										
Reception charge (Ro) - standard rate	£/m³	0.12	0.13	0.13	0.13	0.13	0.14	0.14	0.14	0.14
Volumetric / primary charge (Vo) - standard rate	£/m³	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.10
Secondary treatment charge (Bo) - standard rate (for Scottish average strength - sCOD)	£/m³	0.11	0.11	0.12	0.12	0.12	0.12	0.13	0.13	0.13
Sludge treatment charge (So) - standard rate (for Scottish average strength - SS)	£/m³	0.07	0.07	0.07	0.07	0.07	0.07	0.08	0.08	0.08
Average reception charge - non-standard rates	£/m³	-	-	-	-	-	-	-	-	-
Average volumetric / primary charge - non-standard rates	£/m³	-	-	-	-	-	-	-	-	-
Average secondary treatment charge - non-standard rates (for non-standard Scottish average strength - sCOD)	£/m³	-	-	-	-	-	-	-	-	-
Average sludge treatment charge - non-standard rates (for non-standard Scottish average strength - SS)	£/m³	-	-	-	-	-	-	-	-	-
Revenue										
Availability charge (Ca) - customers paying standard rates	£	1,855,806	3,359,998	5,203,346	6,233,395	8,285,091	8,347,742	8,498,001	8,905,965	9,965,203
Availability charge (Ca) - customers paying non-standard rates	£	3,125,541	5,040,778	6,731,903	9,439,451	10,849,582	10,410,174	10,067,679	9,736,453	9,106,333
Operating charge (Co) - customers paying standard rates	£	4,981,343	9,399,767	13,935,254	15,671,836	19,114,673	18,367,418	18,566,680	18,387,418	18,071,596
Operating charge (Co) - customers paying non-standard rates	£	-	-	-	-	-	-	-	-	-
Percentage increase in total revenue	%	-	88.70%	48.25%	12.46%	21.97%	-	-1.02%	-0.96%	-0.90%
Notional revenues										
Settling year	£	-	-	9,439,764	14,074,606	15,628,553	15,906,820	18,095,553	18,899,863	18,718,391
Charging year	£	-	-	9,589,702	14,215,333	15,983,840	16,653,324	18,439,273	19,240,080	19,055,322

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 Trade Effluent: Capped and non-Mogden based charges

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Trade effluent dischargers										
Number receiving harmonisation cap	1040	623	349	207	0	0	0	0	0	0
Number receiving treatment cap	44	8	5	2	0	0	0	0	0	0
Total	1084	631	354	209	0	0	0	0	0	0
Availability charging parameters										
Chargeable daily volume - harmonisation cap	53,028	40,235	18,611	10,603	0	0	0	0	0	0
Settled biological oxygen demand (BOD) - harmonisation cap	23,945	19,761	13,045	8,343	0	0	0	0	0	0
Suspended solids (TSS) - harmonisation cap	12,801	9,795	6,304	3,989	0	0	0	0	0	0
Chargeable volume - treatment cap	4,125	647	490	365	0	0	0	0	0	0
Settled biological oxygen demand (BOD) - treatment cap	9,920	7,834	7,660	6,785	0	0	0	0	0	0
Suspended solids (TSS) - treatment cap	1,062	136	118	70	0	0	0	0	0	0
Customers that do not pay with reference to the Mogden formula										
Number of customers that do not pay with reference to the Mogden formula	70	70	67	67	67	67	67	67	67	67
Total revenue from customers that do not pay with reference to the Mogden formula	8,500,000	8,500,000	8,246,170	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Annual volume and strength adjusted volumes										
Actual volume discharged (AVD) - harmonisation cap	14,027,096	9,180,324	3,351,082	1,534,374	-	-	-	-	-	-
Strength adjusted volume for settled COD - harmonisation cap	35,374,437	25,218,645	15,042,209	9,722,466	-	-	-	-	-	-
Strength adjusted volume for suspended solids - harmonisation cap	15,094,761	10,382,690	6,163,553	4,052,040	-	-	-	-	-	-
Actual volume discharged (AVD) - treatment cap	7,16,192	1,01,022	75,656	48,722	-	-	-	-	-	-
Strength adjusted volume for settled - treatment cap	5,151,313	1,799,350	1,111,111	780,243	-	-	-	-	-	-
Strength adjusted volume for suspended solids - treatment cap	694,006	68,866	58,914	31,377	-	-	-	-	-	-
Availability charge - fixed										
Reception charge (RA) - harmonisation cap	0.06	0.06	0.05	0.05	-	-	-	-	-	-
Volume/primary charge (VA) - harmonisation cap	0.04	0.04	0.03	0.03	-	-	-	-	-	-
Biological capacity charge (BA) - harmonisation cap	0.12	0.12	0.12	0.11	-	-	-	-	-	-
Sludge capacity charge (SB) - harmonisation cap	0.12	0.12	0.12	0.11	-	-	-	-	-	-
Average reception charge for properties - treatment cap	0.06	0.03	0.03	0.03	-	-	-	-	-	-
Average volumetric/primary charge for properties - treatment cap	0.03	0.03	0.02	0.02	-	-	-	-	-	-
Average capacity charge for customers - treatment cap	0.05	0.04	0.03	0.02	-	-	-	-	-	-
Average sludge capacity charge for customers - treatment cap	0.14	0.06	0.07	0.03	-	-	-	-	-	-
Operating charge - variable										
Reception charge (Rb) - harmonisation cap	0.10	0.10	0.10	0.02	-	-	-	-	-	-
Volumetric/primary charge (Vb) - harmonisation cap	0.07	0.07	0.07	0.07	-	-	-	-	-	-
Sludge treatment charge (Sb) - harmonisation cap (for harmonisation cap average Scottish average strength - sCOD)	0.08	0.08	0.08	0.08	-	-	-	-	-	-
Sludge treatment charge (Sb) - harmonisation cap (for harmonisation cap average Scottish average strength - SS)	0.05	0.05	0.05	0.05	-	-	-	-	-	-
Average reception charge - treatment caps	0.10	0.05	0.06	0.06	-	-	-	-	-	-
Average volumetric/primary charge - treatment caps	0.06	0.03	0.04	0.06	-	-	-	-	-	-
Average secondary treatment charge - treatment cap (for treatment cap average Scottish average strength - sCOD)	0.07	0.04	0.05	0.08	-	-	-	-	-	-
Average sludge treatment charge - treatment cap (for treatment cap average Scottish average strength - SS)	0.05	0.02	0.04	0.05	-	-	-	-	-	-
Revenue										
Availability charge (CA) - customers receiving harmonisation caps	3,507,499	2,754,731	1,419,159	809,027	-	-	-	-	-	-
Availability charge (CA) - customers receiving treatment caps	399,499	120,840	198,038	288,647	-	-	-	-	-	-
Operating charge (CO) - customers receiving harmonisation caps	5,755,625	4,032,463	2,019,006	1,158,573	-	-	-	-	-	-
Operating charge (CO) - customers receiving treatment caps	503,925	82,097	61,262	69,057	-	-	-	-	-	-
Total	10,166,547	7,990,091	4,697,464	2,325,264	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Percentage increase in total revenue	-	-17.0%	-22.9%	-9.4%	-21.5%	0.0%	0.0%	0.0%	0.0%	0.0%

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Projected Revenues

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Primary Revenue for Water Services										
Tariff basket 1 - Household water	292.1	302.4	306.9	318.2	329.1	340.4	351.4	362.6	374.2	386.0
Tariff basket 3 - 20mm metered non-household water	31.7	32.7	41.3	50.1	53.4	55.0	57.1	59.2	61.3	63.6
Tariff basket 5 - Other metered non-household water	79.2	72.1	72.9	73.3	73.6	74.0	75.0	75.9	76.9	77.9
Tariff basket 7 - Unmeasured non-household water	19.1	17.7	9.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0
Total primary income - water service	421.0	425.0	433.0	443.3	456.2	469.4	483.4	497.7	512.4	527.5
Primary Revenue for Wastewater Service										
Tariff basket 2 - Household wastewater	315.6	326.5	333.3	343.4	355.5	367.9	380.0	392.4	405.1	418.2
Tariff basket 4 - 20mm metered non-household wastewater	26.8	27.6	39.7	52.1	55.2	57.2	59.6	62.1	64.7	67.4
Tariff basket 6 - Other metered non-household wastewater	37.0	32.8	32.8	32.9	33.0	33.1	33.4	33.8	34.1	34.5
Tariff basket 8 - Unmeasured non-household wastewater	26.2	24.2	12.8	1.2	0.0	0.0	0.0	0.0	0.0	0.0
Tariff basket 9 - Non-household Surface water drainage	95.2	90.6	91.9	93.2	96.0	98.8	102.6	106.4	110.3	114.4
Tariff basket 10 - Trade effluent	23.6	24.9	25.9	26.5	27.6	27.3	27.1	26.9	26.7	26.6
Total primary income - wastewater service	524.4	526.5	536.4	549.3	567.3	584.3	602.7	621.6	641.0	661.1
Percentage of primary revenue in each year - by tariff basket										
Tariff basket 1 - Household water	30.9%	31.8%	31.9%	32.1%	32.2%	32.3%	32.4%	32.4%	32.4%	32.5%
Tariff basket 2 - Household wastewater	33.4%	34.3%	34.4%	34.6%	34.7%	34.8%	34.7%	35.1%	35.1%	35.2%
Tariff basket 3 - 20mm metered non-household water	3.3%	3.4%	4.3%	5.0%	5.2%	5.2%	5.3%	5.3%	5.3%	5.3%
Tariff basket 4 - 20mm metered non-household wastewater	2.8%	2.6%	4.1%	5.2%	5.4%	5.4%	5.5%	5.6%	5.6%	5.7%
Tariff basket 5 - Other metered non-household water	8.3%	7.0%	7.9%	7.4%	7.2%	7.0%	6.9%	6.8%	6.7%	6.6%
Tariff basket 6 - Other metered non-household wastewater	3.9%	3.4%	3.4%	3.3%	3.2%	3.1%	3.1%	3.0%	3.0%	2.9%
Tariff basket 7 - Unmeasured non-household water	2.8%	2.5%	1.9%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tariff basket 8 - Unmeasured non-household wastewater	10.1%	9.5%	9.5%	9.4%	9.4%	9.4%	9.4%	9.5%	9.6%	9.6%
Tariff basket 10 - Trade effluent	2.5%	2.8%	2.7%	2.7%	2.7%	2.6%	2.5%	2.4%	2.3%	2.2%
Percentage of primary revenue in each year - household/non-household										
Household	64.3%	66.1%	66.5%	66.7%	66.9%	67.2%	67.3%	67.5%	67.6%	67.7%
Non-household	35.7%	33.9%	33.5%	33.3%	33.1%	32.8%	32.7%	32.5%	32.4%	32.3%
Secondary Revenue										
Total secondary revenue	11.2	11.5	11.8	12.1	12.4	12.7	13.1	13.4	13.7	14.1
Percentage increase		2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
Total Revenue										
Total Revenue	956.6	983.0	981.2	1,004.7	1,035.9	1,066.4	1,099.1	1,132.7	1,167.2	1,202.7

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Water Industry Commission for Scotland
Tariff Basket Model - Strategic Review of Charges 2006-10

Charge Limits

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Notional setting year revenue								
Units	£	£	£	£	£	£	£	£
Tariff basket 1 - Household water	300,336,195	300,408,254	315,104,168	324,536,630	335,722,822	345,560,651	357,695,156	369,141,538
Tariff basket 2 - Household wastewater	324,288,124	330,015,728	339,952,886	350,290,777	362,602,749	374,549,884	386,629,013	399,448,874
Tariff basket 3 - 20mm metered non-household water	39,545,428	33,071,879	41,738,639	50,575,504	53,966,889	55,989,314	58,087,422	60,232,558
Tariff basket 4 - 20mm metered non-household wastewater	27,953,223	27,892,482	40,068,969	52,650,897	55,753,130	58,184,089	60,485,499	63,256,072
Tariff basket 5 - Other metered non-household water	77,082,231	72,869,931	75,644,432	74,001,374	74,384,669	75,326,316	76,305,071	77,301,243
Tariff basket 6 - Other metered non-household wastewater	38,016,171	35,095,169	33,189,514	33,246,527	33,326,418	33,673,221	34,028,374	34,385,789
Tariff basket 7 - Unmeasured non-household water	19,071,280	17,891,611	9,888,990	1,825,123	-	-	-	-
Tariff basket 8 - Unmeasured non-household wastewater	17,891,611	17,891,611	17,891,611	17,891,611	-	-	-	-
Tariff basket 9 - Non-household Surface water drainage	67,622,937	61,432,446	62,761,660	64,097,660	65,431,660	66,775,660	68,119,660	69,463,660
Tariff basket 10 - Trade effluent	51,114,973	9,483,764	14,074,906	15,828,555	19,305,920	100,627,045	104,417,201	108,311,200
Units	£	£	£	£	£	£	£	£
Tariff basket 1 - Household water	305,342,919	314,576,430	321,406,572	331,027,666	341,765,824	352,786,672	364,136,722	375,786,066
Tariff basket 2 - Household wastewater	330,753,466	339,676,043	346,751,740	357,296,688	365,129,688	361,291,762	363,791,835	406,638,954
Tariff basket 3 - 20mm metered non-household water	32,870,863	33,402,697	42,156,026	51,061,259	54,938,293	57,007,902	59,132,996	61,316,744
Tariff basket 4 - 20mm metered non-household wastewater	27,888,755	28,140,884	40,489,652	53,157,407	56,756,686	59,231,403	61,776,820	64,394,651
Tariff basket 5 - Other metered non-household water	77,832,854	73,598,630	74,380,677	74,741,387	75,703,233	76,682,189	77,678,563	78,692,665
Tariff basket 6 - Other metered non-household wastewater	38,396,339	35,456,120	33,501,410	33,578,982	33,926,089	34,279,338	34,638,849	35,004,753
Tariff basket 7 - Unmeasured non-household water	19,207,463	16,070,527	10,088,178	1,843,374	-	-	-	-
Tariff basket 8 - Unmeasured non-household wastewater	25,472,281	24,703,994	13,086,129	4,193,659	99,853,163	102,438,332	105,295,711	110,289,802
Tariff basket 9 - Non-household Surface water drainage	98,803,956	92,407,573	93,709,439	95,028,498	97,355,264	99,682,030	102,008,796	104,335,562
Tariff basket 10 - Trade effluent	51,656,128	9,386,728	14,275,253	15,386,140	19,855,920	102,438,332	106,240,630	110,289,802
Units	%	%	%	%	%	%	%	%
Tariff basket 1 - Household water	2.00%	2.00%	2.00%	2.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 2 - Household wastewater	2.00%	2.00%	2.00%	2.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 3 - 20mm metered non-household water	1.00%	1.00%	1.00%	1.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 4 - 20mm metered non-household wastewater	1.00%	1.00%	1.00%	1.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 5 - Other metered non-household water	1.00%	1.00%	1.00%	1.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 6 - Other metered non-household wastewater	1.00%	1.00%	1.00%	1.00%	0.00%	0.00%	0.00%	0.00%
Tariff basket 7 - Unmeasured non-household water	1.00%	1.00%	1.00%	1.00%	0.00%	0.00%	0.00%	0.00%
Tariff basket 8 - Unmeasured non-household wastewater	1.00%	1.00%	1.00%	1.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 9 - Non-household Surface water drainage	1.00%	1.00%	1.00%	1.00%	1.80%	1.80%	1.80%	1.80%
Tariff basket 10 - Trade effluent	1.00%	1.00%	1.00%	1.00%	1.80%	1.80%	1.80%	1.80%
Nominal Overall weighted average charge increase (weighting year: 2 years prior)								
Units	%	%	%	%	%	%	%	%
Nominal Overall weighted average charge increase	1.64%	1.65%	1.65%	1.65%	1.80%	1.80%	1.80%	1.80%
Real overall weighted average charge increase (primary services)								
Units	%	%	%	%	%	%	%	%
PPI inflation	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Real overall weighted average charge increase	-0.86%	-0.84%	-0.84%	-0.84%	-0.70%	-0.70%	-0.70%	-0.70%

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