

Table B2.1W Water service operating expenditure efficiency improvements

Block A: Water Operating Efficiency (Base)

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

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

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

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

Block B: Operating Efficiency (Quality Enhancement)

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

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

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

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

Block C: Operating Expenditure (Supply/Demand Balance)

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

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

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

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

Block D: Operating Expenditure Efficiency (Service Delivery)

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

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

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

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

Table B2.2S Wastewater service operating expenditure efficiency improvements

Block A: Operating Expenditure Efficiency (Base)

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

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

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

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

Block B: Operating Expenditure Efficiency (Quality Enhancement)

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

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

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

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

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

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

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

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

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

Block D: Operating Expenditure Efficiency (Service Delivery)

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

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

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

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