

Board's Overview

Chapter 3

Table D and E

Covering:
Key Supporting Information

Chapter 3

Water service key supporting information

Guidance

The company is asked to report the amount of activity carried out in replacing and refurbishing below ground assets as a consequence of their SBP capital maintenance programmes.

The company should also comment on significant activity undertaken to enhance service levels. The commentary should describe how the improvements have been effected and measured with reference where possible to levels of service indicators.

The cost per property lines are calculated using the data from tables 35 and 36. These lines relate to NI Water's total cost in the year including PPP unitary charge payments.

Water resources, supply and demand

The company should report on the current water resource position against current water resource plans. The company should highlight any emerging difficulties in terms of security margins in individual resource zones or at a company level. Any restrictions placed on the use of water during the year should be explained with details of the duration of restrictions, the type of restrictions in place and the regions affected. Finally, the company should report on measures to manage demand including those to encourage the efficient use of water by customers and the number of meters installed, both on a selective and optancy basis.

Sewerage service key supporting information

Guidance

The company is asked to report the amount of activity carried out in replacing and refurbishing below ground assets as a consequence of their SBP capital maintenance programmes.

The company should also comment on significant activity undertaken to enhance service levels. The commentary should describe how the improvements have been effected and measured with reference where possible to levels of service indicators.

Sustainable procurement

The company is asked to describe briefly their policy and practice towards attaining sustainable procurement making reference to the British Water 'Guide to Sustainable Procurement' and the Confederation of Construction 'Clients' Charter' where appropriate.

Reporter's commentary on this issue is also required (see also the Introduction to the Annual Information return).

Table D line definitions

A OPERATING EXPENDITURE/PROPERTY ANALYSIS

1	Base service – operating expenditure/property served	£/prop	2dp
Definition	The level of operating expenditure on the water network required to maintain the quantity and quality of outputs and levels of service provided by the water service in the report year. Operating expenditure excludes current cost depreciation and the infrastructure renewals charge. Base opex includes the opex incurred in the provision of services to third parties. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 35, line 1 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Comparative Efficiency and Performance Team		

2	Enhanced service – additional operating expenditure/property served	£/prop	2dp
Definition	This is additional operating expenditure in relation to the base year which arises from enhancements to the level of service provided to customers. An enhancement is achieved through the provision of identifiable, measurable, and permanent stepped improvements in service levels above the most recently established company-wide base level of service and which are additional to improvements which result from expenditure in other purpose categories. Allocation of expenditure to enhanced service levels should represent expenditure solely for this purpose. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 35, line 10 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Comparative Efficiency and Performance Team		

3	Improving and maintaining supply demand balance – additional operating expenditure/property served	£/prop	2dp
Definition	The additional operating expenditure in relation to the base year which results capital investment for maintaining and improving the supply demand balance, including new development; This includes enhancements to the security of supply. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: The sum of table 35 lines 15 and 17 all multiplied by 1,000 divided by table D, line 31.		
Responsibility	Network Regulation Team		

4	Quality enhancements – additional operating expenditure/property served	£/prop	2dp
Definition	The additional operating expenditure in relation to the SBP base year for all new, and enhancements of, existing water service assets to comply with legal obligations or Ministerial guidance. The primary need for the work should be confirmed by quality regulators and allowed for in the SBP funding. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 35, line 8 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Network Regulation Team		

5	New outputs/obligations – additional operating expenditure/property served	£/prop	2dp
Definition	The net additional operating expenditure compared with the SBP base year for enhancement opex to deal with new outputs required from the company for the water service, but not included in the original SBP funding or a subsequent interim determination; expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 35 line 19 multiplied by 1,000, divided by table D line 31.		
Responsibility	Comparative Efficiency and Performance Team		

6	Water service – total operating expenditure/property served	£/prop	2dp
Definition	Total operating expenditure for water services expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of lines 1, 2, 3, 4 and 5.		
Responsibility	Comparative Efficiency and Performance Team		

B CAPITAL EXPENDITURE/PROPERTY ANALYSIS

7	Base service - capital maintenance expenditure/property served (infra and non-infra)	£/prop	2dp
Definition	The preservation and (where necessary) the replacement of and maintenance on water service assets defined as infrastructure and non-infrastructure in RAG 2.03 to maintain serviceability. Expressed as £/property. Expenditure is expressed net of grants and capital contributions.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 35, lines 2, 5 and 29 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Network Regulation Team		

8	Enhanced service – additional capital expenditure/property served	£/prop	2dp
Definition	Capital expenditure for the purpose of enhancing the level of service to customers. An enhancement is achieved through the provision of identifiable, measurable, and permanent stepped improvements in service levels above the most recently established company-wide base level of service and which are additional to improvements which result from expenditure in other purpose categories. Allocation of expenditure to enhanced service levels should represent expenditure solely for this purpose and is expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 35, lines 9 and 31 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Comparative Efficiency and Performance Team		

9	Improving and maintaining supply/demand balance - additional capital expenditure/property served	£/prop	2dp
Definition	The provision of water assets to provide for new customers with no net deterioration of existing levels of service and to accommodate increased use of water by existing customers to maintain and improve levels of service; including enhancements of the security of supply expressed as £/property. Expenditure is expressed net of grants and contributions.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 35, lines 11 plus line 16 plus line 32 minus the sum of table 35 lines 20 and 21 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Network Regulation Team		

10	Quality enhancements – additional capital expenditure/property served	£/prop	2dp
Definition	The total capital expenditure required for the provision of new or enhancement of existing water service assets to comply with legal obligations, or Ministerial guidance. The primary need for the work should have been confirmed by the quality regulators and allowed for in the original SBP funding or a subsequent interim determination. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 35, lines 7 and 30 multiplied by 1,000 divided by table D, line 31.		
Responsibility	Network Regulation Team		

11	New outputs/obligations – additional capital expenditure/property served	£/prop	2dp
Definition	The capital expenditure to deal with new outputs required from the company for the water service, but not included in either the original Strategic Business Plan funding or a subsequent interim determination, expressed as £/property. Pre 2005-06 this expenditure relates to quality enhancements only.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 35 lines 18 and 33, multiplied by 1,000 and divided by table D line 31.		
Responsibility	Network Regulation Team		

12	Water service – total capital expenditure/property served	£/prop	2dp
Definition	The total of all expenditure for both base service and enhancement purposes excluding items recorded as additions in table 32 (and the Regulatory Accounts) for adopted assets and assets at nil cost (in accordance with RAG 1.04) but where no expenditure has been incurred. Expressed as £/property. Expenditure total excludes grants and capital contributions received by the company during the report year.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of lines 7, 8, 9, 10 and 11.		
Responsibility	Network Regulation Team		

C CAPITAL WORKS ACTIVITY

13	Number of existing water treatment works refurbished for maintenance	nr	0dp
Definition	Number of existing water treatment works undergoing substantive refurbishment for capital maintenance purposes during the report year. Substantive refurbishment implies capital maintenance in excess of £5m or over £100K and 10% of the gross MEA value of the existing works at SBP price base deflated by COPI.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11, line 20.		
Responsibility	Network Regulation Team		

13a	Number of existing water treatment works refurbished for maintenance (PPP)	nr	0dp
Definition	Number of existing water treatment works undergoing substantive refurbishment for capital maintenance purposes during the report year by PPP contractors. Substantive refurbishment implies capital maintenance in excess of £5m or over £100K and 10% of the gross MEA value of the existing works at SBP price base deflated by COPI.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11, line 20 (PPP).		
Responsibility	Network Regulation Team		

14	Capacity of refurbished water treatment works for maintenance	MI/d	3dp
Definition	Capacity in MI/day of existing water treatment works undergoing substantive refurbishment for capital maintenance purposes during the report year. Substantive refurbishment implies capital maintenance in excess of 25% or more of the gross MEA value of the existing works.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11, line 21.		
Responsibility	Network Regulation Team		

14a	Capacity of refurbished water treatment works for maintenance (PPP)	MI/d	3dp
Definition	Capacity in MI/day of existing water treatment works undergoing substantive refurbishment for capital maintenance purposes during the report year by PPP contractor. Substantive refurbishment implies capital maintenance in excess of 25% or more of the gross MEA value of the existing works.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11, line 21 (PPP).		
Responsibility	Network Regulation Team		

15	Mains relined	km	2dp
Definition	Length of mains relined in report year. Include all cement and epoxy relining.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11, line 3.		
Responsibility	Network Regulation Team		

16	Mains renewed	km	2dp
Definition	Length of mains renewed in report year. Include mains whose prime purpose is renewal of an existing main, even where existing main remains in service (i.e. is not abandoned immediately on commissioning of new main). Include mains sleeving/pipe cracking/sliplining where used for this category of work, and record any original main as abandoned. An adjustment to size classification should be made where renewal activity results in upsizing or downsizing of mains.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11, line 2.		
Responsibility	Network Regulation Team		

17	Total mains relined and renewed	km	2dp
Definition	Total length of mains relined and renewed in the report year.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: sum of table 11, lines 2 and 3.		
Responsibility	Network Regulation Team		

D WATER BALANCE

18	Distribution input	MI/d	2dp
Definition	Distribution input is the average amount of potable water entering the distribution system and supplied to customers within the company's area of supply. It is expected to be equal to metered distribution input. This will also include distribution input from any PPP works.		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Copied: table 10, line 26.		
Responsibility	Comparative Efficiency and Performance Team		

19	Total leakage	MI/d	2dp
Definition	This calculated figure sums distribution losses and underground supply pipe leakage. It is included to ensure that the company's estimates for these volumes are consistent with their estimates of leakage delivered from night flow measurements and reservoir and trunk main tests after deducting allowances for plumbing losses and customer night use for the measured night flows.		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Copied: table 10, line 25.		
Responsibility	Comparative Efficiency and Performance Team		

20	Total water savings achieved/assumed	MI/d	2dp
Definition	The total water savings achieved/assumed as a result of the company's water efficiency strategy and supply pipe leakage reduction.		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Copied: table 1 line 29.		
Responsibility	Comparative Efficiency and Performance Team		

21	Water delivered	MI/d	2dp
Definition	All potable and non-potable water supplied as part of the appointed business.		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Calculated: sum of table 10 lines 20 and 21.		
Responsibility	Comparative Efficiency and Performance Team		

22	Security of supply index (planned levels of service)	nr	2dp
Definition	<p>Security of supply index calculated using the levels of service the company uses to plan its supply/demand balance.</p> <p>Guidance on the calculation of the security of supply index can be found in Ofwat's RD 03/02. For your calculation, bulk imports and exports should be the agreed or contractual maximum amounts, dry year DI should represent the reporting year DI adjusted to represent dry year demand, and WAFU should be reported in column 1 according to the Environment Agency Water Resource Planning Guidelines definition (excluding imports and exports).</p> <p>A score of 100 will indicate a company where the actual level of service provided to all customers meets or betters the planned level of service.</p>		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Copied: table 10 line 31.		
Responsibility	Network Regulation Team		

23	Security of supply index (reference levels of service)	nr	2dp
Definition	<p>Security of supply index calculated under the common reference levels of service</p> <p>Guidance on the calculation of the security of supply index can be found in Ofwat's RD 03/02. For your calculation, bulk imports and exports should be the agreed or contractual maximum amounts, dry year DI should represent the reporting year DI adjusted to represent dry year demand, and WAFU should be reported in column 1 according to the Environment Agency Water Resource Planning Guidelines definition (excluding imports and exports).</p> <p>A score of 100 will indicate a company where the actual level of service provided to all customers meets or betters the planned level of service.</p>		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Copied: table 10 line 32.		
Responsibility	Network Regulation Team		

E METERING

24	Number of household meters renewed	nr	0dp
Definition	The total number of household meters renewed at household properties during the report year.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 11 line 26.		
Responsibility	Network Regulation Team		

24a	Number of non household meters renewed	nr	0dp
Definition	The total number of non household meters renewed at non household properties during the report year.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 8 line 7a.		
Responsibility	Network Regulation Team		

25	Meter optants installed	nr	0dp
Definition	The total number of meter optants installed at existing household properties during the year. Include meters installed at household properties fitted in any locations (e.g. internal, external in garden, external at boundary etc).		
Primary Purpose	Informing future price limit determinations.		
Processing rule	Copied: table 8, line 2.		
Responsibility	Network Regulation Team		

25a	Meter optants installed (non household)	nr	0dp
Definition	The total number of meter optants installed at existing non household properties during the year. Include meters installed at non household properties fitted in any locations (e.g. internal, external in garden, external at boundary etc).		
Primary Purpose	Informing future price limit determinations.		
Processing rule	Copied: table 8, line 8.		
Responsibility	Network Regulation Team		

26	Selective meters – installed	nr	0dp
Definition	The number of meters installed during the year at existing household properties at the behest of the company. Include meters installed at household properties fitted in any location (e.g. internal, external in garden, external at boundary etc). Exclude all meters installed for meter optants.		
Primary Purpose	Informing future price limit determinations.		
Processing rule	Copied: table 8, line 1.		
Responsibility	Network Regulation Team		

26a	Selective meters – installed (non household)	nr	0dp
Definition	The number of meters installed during the year at existing non household properties at the behest of the company. Include meters installed at non household properties fitted in any location (e.g. internal, external in garden, external at boundary etc). Exclude all meters installed for meter optants.		
Primary Purpose	Informing future price limit determinations.		
Processing rule	Copied: table 8, line 7.		
Responsibility	Network Regulation Team		

27	Percentage of households metered	%	2dp
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Definition	The total number of households charged on a measured basis as a percentage of the total number of billed households.
Primary Purpose	Informing future price limit determinations.
Processing rule	Calculated: the sum of table 7, lines 4 and 5 divided by table 7, line 6 multiplied by 100.
Responsibility	Network Regulation Team

27a	Percentage of non households metered	%	2dp
Definition	The total number of non households charged on a measured basis as a percentage of the total number of billed non households.		
Primary Purpose	Informing future price limit determinations.		
Processing rule	Calculated: table 7, line 9 divided by table 7, line 10 multiplied by 100.		
Responsibility	Network Regulation Team		

F OTHER KEY SUPPORTING INFORMATION

28	Statutory GSS - Total number of GSS events: water and sewerage service	nr	0dp
Definition	The total number of GSS events for failure to meet statutory GSS standards.		
Primary Purpose	Checking compliance with statutory and Licence requirements.		
Processing rule	Copied: Table 6 line 26.		
Responsibility	Comparative Efficiency and Performance Team		

29	Customers on the special assistance register	nr	0dp
Definition	Number of customers on special assistance register.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 5, line 18.		
Responsibility	Comparative Efficiency and Performance Team		

30	Total household revenue outstanding < 48 months as % of annual household turnover	%	2dp
Definition	The total amount of revenue outstanding from households for less than 48 months (the sum of table 6a lines 1 and 15) as a percentage of household turnover for the report year (the sum of table 23 lines 1 and 4.		
Primary Purpose	Informing future price limit determinations.		
Processing rule	Calculated: The sum of lines 1 and 15 table 6a divided by the sum of lines 1 and 4 table 23.		
Responsibility	Comparative Efficiency and Performance Team		

31	Average connected properties – water (excluding void properties)	000	0dp
Definition	Average number of properties connected to the water main excluding void properties.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: the sum of table 7 lines 6 and 10.		
Responsibility	Comparative Efficiency and Performance Team		

Table E line definitions

A OPERATING EXPENDITURE / PROPERTY ANALYSIS

1	Base service – operating expenditure/property served	£/prop	2dp
Definition	The level of operating expenditure on the sewerage network required to maintain the quantity and quality of outputs and the levels of service provided by the sewerage service in the report year. Operating expenditure excludes current cost depreciation and the infrastructure renewals charge. Base opex includes the opex incurred in the provision of services to third parties. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 36, line 1 multiplied by 1,000 divided by table E, line 25.		
Responsibility	Comparative Efficiency and Performance Team		

2	Enhanced service – additional operating expenditure/property served	£/prop	2dp
Definition	This is additional operating expenditure in relation to the base year which arises from enhancements to the level of service provided to customers other than enhancements to security of supply. An enhancement is achieved through the provision of identifiable, measurable and permanent stepped improvements in service levels above the most recently established company-wide base level of service and which are additional to improvements which result from expenditure in other purpose categories. Allocation of expenditure to enhanced service levels should represent expenditure solely for this purpose. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 36, line 10 multiplied by 1,000 divided by table E, line 25.		
Responsibility	Comparative Efficiency and Performance Team		

3	Supply/demand balance – additional operating expenditure/property served	£/prop	2dp
Definition	The additional operating expenditure in relation to the base year which results from the supply/demand balance capital investment, including new development. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 36, line 15 multiplied by 1,000 divided by line 25, table E.		
Responsibility	Network Regulation Team		

4	Quality enhancements – additional operating expenditure/property served	£/prop	2dp
Definition	Operating expenditure in relation to the SBP base year for all new, or enhancements of, existing Sewerage service assets to comply with legal obligations or Ministerial guidance. The primary need for the work should have been confirmed by quality regulators and allowed for in the original SBP funding or a subsequent interim determination. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 36 line 8 multiplied by 1,000 divided by table E, line 25.		
Responsibility	Network Regulation Team		

5	New outputs/obligations – total operating expenditure/property served	£/prop	2dp
Definition	The net additional operating expenditure compared to the SBP base year for enhancement opex to deal with new outputs required from the company for the sewerage service, but not included in either the original Strategic Business Plan (SBP) funding or a subsequent interim determination, expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: table 36 line 17, multiplied by 1,000 and divided by table E, line 25.		
Responsibility	Comparative Efficiency and Performance Team		

6	Sewerage service – total operating expenditure/property served	£/prop	2dp
Definition	Total operating expenditure for sewerage services expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of lines 1, 2, 3, 4 and 5.		
Responsibility	Comparative Efficiency and Performance Team		

B CAPITAL EXPENDITURE/PROPERTY ANALYSIS

7	Base service – capital expenditure/property served (infrastructure and non- infrastructure)	£/pr op	2dp
Definition	The preservation and (where necessary) the replacement of and maintenance on sewerage service assets defined as infrastructure and non-infrastructure in RAG 2.03 to maintain serviceability. Expenditure is expressed net of grants and capital contributions.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 36, lines 2, 5 and 26 multiplied by 1,000 divided by table E, line 25.		
Responsibility	Network Regulation Team		

8	Enhanced service – additional capital expenditure/property served	£/prop	2dp
Definition	Capital expenditure for the sole purpose of enhancing the level of service to customers other than enhanced security of supply. An enhancement is achieved through the provision of identifiable, measurable, and permanent stepped improvements in service levels above the most recently established company-wide base level of service and which are additional to improvements which result from expenditure in other purpose categories. Allocation of expenditure to enhanced service levels should represent expenditure solely for this purpose.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 36, lines 9 and 28 multiplied by 1,000 divided by table E, line 25.		
Responsibility	Comparative Efficiency and Performance Team		

9	Supply Demand Balance – additional capital expenditure/property served	£/prop	2dp
Definition	The provision of sewerage assets to provide for new customers with no net deterioration of existing levels of service and to accommodate increased waste water from existing customers to maintain existing levels of service. Expressed as £/property. Expenditure is expressed net of grants and contributions.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 36, lines 11 and 29 minus the sum of table 36 lines 18 and 19. Multiplied by 1,000 divided by table E, line 25.		
Responsibility	Network Regulation Team		

10	Quality enhancements – additional capital expenditure/property served	£/prop	2dp
Definition	The total capital expenditure required for the provision of new or enhancement of existing sewerage service assets to comply with legal obligations, or Ministerial guidance. The primary need for the work should have been confirmed by the quality regulators and allowed for in the SBP funding. Expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 36, lines 7 and 27 multiplied by 1,000 divided by table E, line 25.		
Responsibility	Network Regulation Team		

11	New outputs/obligation – additional capital expenditure/property served.	£/prop	2dp
Definition	The capital expenditure to deal with new outputs required from the company for the sewerage service, but not included in either the original SBP funding or a subsequent interim determination, expressed as £/property.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 36 line 16 and 30, multiplied by 1,000 and divided by table E, line 25.		

Responsibility	Comparative Efficiency and Performance Team
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12	Sewerage service –Total capital expenditure/property served	£/prop	2dp
Definition	The total of all expenditure for both base service and enhancement purposes excluding items recorded as additions in table 32 (and the Regulatory Accounts) for adopted assets and assets at nil cost (in accordance with RAG 1.04) but where no expenditure has been incurred. Expenditure total excludes grants and capital contributions received by the company during the report year.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of lines 7, 8, 9, 10 and 11.		
Responsibility	Network Regulation Team		

C CAPITAL WORKS ACTIVITY

13	Sewers renovated	km	2dp
Definition	Length of 'critical' and 'non-critical' sewers renovated in report year.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: sum of table 16, lines 5 and 9.		
Responsibility	Network Regulation Team		

14	Sewers replaced	km	2dp
Definition	Length of 'critical' and 'non critical' sewers replaced in the report year.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: sum of table 16, lines 6 and 10.		
Responsibility	Asset Strategy Team		

15	Total sewers renovated and replaced	km	2dp
Definition	Total length of 'critical' and 'non-critical' sewers renovated and replaced in the report year.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: sum of table 16, lines 5, 6, 9 and 10.		
Responsibility	Network Regulation Team		

16	Number of sewage treatment works refurbished for maintenance	nr	0dp
Definition	Number of existing sewage treatment works undergoing substantive refurbishment for capital maintenance purposes in the report year. Substantive refurbishment implies capital maintenance in excess of £5m or over £100K and 10% of the gross MEA value of the existing works at SBP price base deflated by COPI.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 16, line 24		
Responsibility	Network Regulation Team		

16a	Number of sewage treatment works refurbished for maintenance (PPP)	nr	0dp
Definition	Number of existing sewage treatment works undergoing substantive refurbishment for capital maintenance purposes in the report year by a PPP contractor. Substantive refurbishment implies capital maintenance in excess of £5m or over £100K and 10% of the gross MEA value of the existing works at SBP price base deflated by COPI.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 16, line 24 (PPP)		
Responsibility	Network Regulation Team		

17	P.e. of refurbished sewage treatment works for maintenance	000	0dp
Definition	Capacity (p.e.) of existing sewage treatment works undergoing substantive refurbishment for capital maintenance purposes in the report year. Substantive refurbishment implies capital maintenance in excess of 25% of the gross MEA value of the existing works.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 16, line 25.		
Responsibility	Network Regulation Team		

17a	P.e. of refurbished sewage treatment works for maintenance (PPP)	000	0dp
Definition	Capacity (p.e.) of existing sewage treatment works undergoing substantive refurbishment for capital maintenance purposes in the report year by a PPP contractor. Substantive refurbishment implies capital maintenance in excess of 25% of the gross MEA value of the existing works.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 16, line 25 (PPP).		
Responsibility	Network Regulation Team		

D SEWER FLOODING ACTIVITY

18	Internal property flooding solved by company action	nr	0dp
Definition	The number of properties removed from the 1 in 10 and 2 in 10 'at risk' register by company action. These are properties removed from being at risk of flooding due to company action such as sewer enhancement which is linked to capital investment (for capital maintenance, ESL or SDB purposes) in the sewerage system.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 3 line 22.		
Responsibility	Network Regulation Team		

19	External only flooding problems solved by company action	nr	Odp
Definition	<p>The number of external areas removed from the 1:10, 2:10, 1:20 'at risk' registers by company action. These are external areas removed from being at risk of flooding due to company action such as sewer enhancement which is linked to capital investment (for capital maintenance, ESL or SDB purposes) in the sewerage system.</p> <p>The company should use the commentary to explain the reasons why and the number of individual external areas added to and subsequently removed from the 'at risk' register during the report year (please see commentaries section within the guidance).</p> <p>There must be clear and auditable links between the company's registers and the DG5 external area balance sheet.</p>		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 3a line 20		
Responsibility	Network Regulation Team		

20	External linked problems solved by company action	nr	Odp
Definition	<p>The number of external areas removed from the 1:10, 2:10, 1:20 'at risk' registers by company action. These are external areas removed from being at risk of flooding due to company action such as sewer enhancement which is linked to capital investment (for capital maintenance, ESL or SDB purposes) in the sewerage system. The outputs should be from schemes which solved both internal and external flooding.</p> <p>The company should use the commentary to explain the reasons why and the number of individual external areas added to and subsequently removed from the 'at risk' register during the report year (please see guidance).</p>		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Copied: table 3a line 21		
Responsibility	Network Regulation Team		

21	Reduction in internal flooding due to other causes	nr	Odp
Definition	The reduction in the number of properties affected by flooding incidents from equipment failures, blockages or collapses (collectively grouped as other causes) from the number of properties in 2006-07.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: table 3 line 6 for report year 2006-07 minus the sum of table 3 line 6 for report year 2008-09		
Responsibility	Network Regulation Team		

22	Internal property flooding benefiting from mitigation	nr	0dp
Definition	Total number of properties at risk of internal flooding at least once in ten years which have received a temporary solution (mitigation) to reduce the risk of flooding.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: sum of table 3 lines 18 and 19.		
Responsibility	Network Regulation Team		

23	External property/area flooding benefiting from mitigation	nr	0dp
Definition	The total number of external areas registered as being at risk of flooding (1 in 10, 2 in 10 and 1 in 20) which have received a temporary solution (mitigation) to reduce the risk of flooding.		
Primary Purpose	Confirming delivery of key outputs and service.		
Processing rule	Calculated: sum of table 3a lines 16 and 17.		
Responsibility	Network Regulation Team		

E OTHER KEY SUPPORTING INFORMATION

24	Volume waste water returned	MI/d	2dp
Definition	Volume of water delivered to measured and unmeasured water supplies that are returned to the sewerage system.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Copied: table 14, line 7.		
Responsibility	Comparative Efficiency and Performance Team		

25	Average connected properties – sewerage (excluding void properties)	000	0dp
Definition	Average number of properties connected to the sewerage main excluding void properties.		
Primary Purpose	Informing relative performance and efficiency assessments.		
Processing rule	Calculated: sum of table 13, lines 5 and 8.		
Responsibility	Comparative Efficiency and Performance Team		

CHANGE CONTROL SHEET

BOARD'S OVERVIEW

CHAPTER 3

2008/1.0	First issue of chapter for the SBP period
2009/1.0	Second issue of chapter for the SBP period <ul style="list-style-type: none"> - corrections to processing rules for line 31 of Table D - lines 13, 13a, 14, 14a and 24 of Table D removed - lines 16, 16a, 17 and 17a of Table E removed
2010/1.0	Third Issue <ul style="list-style-type: none"> – New lines added in Table D for non household metering (lines 24a, 25a, 26a and 27a). – Additional clarification on unit costs