

# Board's Overview

## Chapter 3

### Tables 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 PC10 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 capital payments. PPP opex unitary charge payments are excluded.

#### 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.

Where full operational service has not been received from the PPP contracts (for example due to breakdowns and/or failure against statutory compliance), appropriate explanatory commentary should be provided.

### 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 PC10 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.

Where full operational service has not been received from the PPP contracts (for example due to breakdowns and/or failure against statutory compliance), appropriate explanatory commentary should be provided. This would also include, for example, where the sludge incinerator has not been in operation, despite sludge being disposed of by the PPP contractor via an alternative but statutorily compliant route.

### 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**

<b>1</b>	Base service – operating expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 35, line 1 multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>2</b>	Enhanced service – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 35, line 10 multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>3</b>	Improving and maintaining supply demand balance – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: The sum of table 35 lines 15 and 17 all multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Network Regulation Team		

<b>4</b>	Quality enhancements – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	The additional operating expenditure in relation to the PC10 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 PC10 funding. Expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 35, line 8 multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Network Regulation Team		

<b>5</b>	New outputs/obligations – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	The net additional operating expenditure compared with the PC10 base year for enhancement opex to deal with new outputs required from the company for the water service, but not included in the original PC10 funding or a subsequent interim determination; expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 35 line 19 multiplied by 1,000, divided by table D line 31.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

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

## B CAPITAL EXPENDITURE/PROPERTY ANALYSIS

<b>7</b>	Base service – capital maintenance expenditure/property served (infra and non-infra)	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 35, lines 2, 5 and 29 multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Network Regulation Team		

<b>8</b>	Enhanced service – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 35, lines 9 and 31 multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>9</b>	Improving and maintaining supply/demand balance – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	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.		
<b>Responsibility</b>	Network Regulation Team		

<b>10</b>	Quality enhancements – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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 PC10 funding or a subsequent interim determination. Expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 35, lines 7 and 30 multiplied by 1,000 divided by table D, line 31.		
<b>Responsibility</b>	Network Regulation Team		

<b>11</b>	New outputs/obligations – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	The capital expenditure to deal with new outputs required from the company for the water service, but not included in either the original PC10 funding or a subsequent interim determination, expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 35 lines 18 and 33, multiplied by 1,000 and divided by table D line 31.		
<b>Responsibility</b>	Network Regulation Team		

<b>12</b>	Water service – total capital expenditure/property served	£/prop	2dp
<b>Definition</b>	<p>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.</p> <p>Expenditure total excludes grants and capital contributions received by the company during the report year.</p>		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of lines 7, 8, 9, 10 and 11.		
<b>Responsibility</b>	Network Regulation Team		

## C CAPITAL WORKS ACTIVITY

<b>17</b>	Length of new, renewed or relined mains.	km	2dp
<b>Definition</b>	<p>Length of new, renewed or relined mains in the period.</p> <p>Include new mains and mains renewals involving upsizing, whose prime justification is the requirement for additional capacity.</p> <p>Include mains whose prime purpose is renewal of an existing main, even where the existing main remains in service (i.e. is not abandoned immediately on commissioning of new main). Include mains sleeving/pipe cracking/sliplining and all spray applied lining where used for this prime purpose category of work.</p> <p>For the purpose of the monitoring plan, exclude mains activity forming part of the nominated trunk mains schemes and new connections.</p>		
<b>Primary Purpose</b>	Confirming delivery of key outputs and service.		
<b>Processing rule</b>	Calculated: sum of table 11, Lines 2, 3 and 6		
<b>Responsibility</b>	Network Regulation Team		

**D WATER BALANCE**

<b>18</b>	Distribution input	MI/d	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Checking compliance with statutory and Licence requirements.		
<b>Processing rule</b>	Copied: table 10, line 26.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>19</b>	Total leakage	MI/d	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Checking compliance with statutory and Licence requirements.		
<b>Processing rule</b>	Copied: table 10, line 25.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

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

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



<b>22</b>	Security of supply index (planned levels of service)	nr	Odp
<b>Definition</b>	<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>		
<b>Primary Purpose</b>	Checking compliance with statutory and Licence requirements.		
<b>Processing rule</b>	Copied: table 10 line 31.		
<b>Responsibility</b>	Network Regulation Team		

<b>23</b>	Security of supply index (reference levels of service)	nr	Odp
<b>Definition</b>	<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>		
<b>Primary Purpose</b>	Checking compliance with statutory and Licence requirements.		
<b>Processing rule</b>	Copied: table 10 line 32.		
<b>Responsibility</b>	Network Regulation Team		

**E METERING**

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

<b>25</b>	Meter optants installed	nr	Odp
<b>Definition</b>	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).		
<b>Primary Purpose</b>	Informing future price limit determinations.		
<b>Processing rule</b>	Copied: table 8, line 2.		
<b>Responsibility</b>	Network Regulation Team		

<b>25a</b>	Meter optants installed (non household)	nr	Odp
<b>Definition</b>	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).		
<b>Primary Purpose</b>	Informing future price limit determinations.		
<b>Processing rule</b>	Copied: table 8, line 8.		
<b>Responsibility</b>	Network Regulation Team		

<b>26</b>	Selective meters – installed	nr	Odp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing future price limit determinations.		
<b>Processing rule</b>	Copied: table 8, line 1.		
<b>Responsibility</b>	Network Regulation Team		

<b>26a</b>	Selective meters – installed (non household)	nr	Odp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing future price limit determinations.		
<b>Processing rule</b>	Copied: table 8, line 7.		
<b>Responsibility</b>	Network Regulation Team		

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

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

## F OTHER KEY SUPPORTING INFORMATION

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

<b>30</b>	Total household revenue outstanding < 48 months as % of annual household turnover	%	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing future price limit determinations.		
<b>Processing rule</b>	Calculated: The sum of lines 1 and 15 table 6a divided by the sum of lines 1 and 4 table 23.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

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

## Table E line definitions

### A OPERATING EXPENDITURE / PROPERTY ANALYSIS

<b>1</b>	Base service – operating expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 36, line 1 multiplied by 1,000 divided by table E, line 25.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>2</b>	Enhanced service – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 36, line 10 multiplied by 1,000 divided by table E, line 25.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>3</b>	Supply/demand balance – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 36, line 15 multiplied by 1,000 divided by line 25, table E.		
<b>Responsibility</b>	Network Regulation Team		

<b>4</b>	Quality enhancements – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	Operating expenditure in relation to the PC10 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 PC10 funding or a subsequent interim determination. Expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 36 line 8 multiplied by 1,000 divided by table E, line 25.		
<b>Responsibility</b>	Network Regulation Team		

<b>5</b>	New outputs/obligations – additional operating expenditure/property served	£/prop	2dp
<b>Definition</b>	The net additional operating expenditure compared to the PC10 base year for enhancement opex to deal with new outputs required from the company for the sewerage service, but not included in either PC10 funding or a subsequent interim determination, expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: table 36 line 17, multiplied by 1,000 and divided by table E, line 25.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

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

## B CAPITAL EXPENDITURE/PROPERTY ANALYSIS

<b>7</b>	Base service – capital expenditure/property served (infrastructure and non-infrastructure)	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 36, lines 2, 5 and 26 multiplied by 1,000 divided by table E, line 25.		
<b>Responsibility</b>	Network Regulation Team		

<b>8</b>	Enhanced service – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 36, lines 9 and 28 multiplied by 1,000 divided by table E, line 25.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>9</b>	Supply Demand Balance – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	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.		
<b>Responsibility</b>	Network Regulation Team		

<b>10</b>	Quality enhancements – additional capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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 PC10 funding. Expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 36, lines 7 and 27 multiplied by 1,000 divided by table E, line 25.		
<b>Responsibility</b>	Network Regulation Team		

<b>11</b>	New outputs/obligation – additional capital expenditure/property served.	£/prop	2dp
<b>Definition</b>	The capital expenditure to deal with new outputs required from the company for the sewerage service, but not included in either the original PC10 funding or a subsequent interim determination, expressed as £/property.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 36 line 16 and 30, multiplied by 1,000 and divided by table E, line 25.		
<b>Responsibility</b>	Comparative Efficiency and Performance Team		

<b>12</b>	Sewerage service – Total capital expenditure/property served	£/prop	2dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of lines 7, 8, 9, 10 and 11.		
<b>Responsibility</b>	Network Regulation Team		

## C CAPITAL WORKS ACTIVITY

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

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

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

## D SEWER FLOODING ACTIVITY

<b>18</b>	Internal property flooding solved by company action	nr	0dp
<b>Definition</b>	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.		
<b>Primary Purpose</b>	Confirming delivery of key outputs and service.		
<b>Processing rule</b>	Copied: table 3 line 22.		
<b>Responsibility</b>	Network Regulation Team		



<b>19</b>	External only flooding problems solved by company action	nr	Odp
<b>Definition</b>	<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>		
<b>Primary Purpose</b>	Confirming delivery of key outputs and service.		
<b>Processing rule</b>	Copied: table 3a line 20		
<b>Responsibility</b>	Network Regulation Team		

<b>20</b>	External linked problems solved by company action	nr	Odp
<b>Definition</b>	<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>		
<b>Primary Purpose</b>	Confirming delivery of key outputs and service.		
<b>Processing rule</b>	Copied: table 3a line 21		
<b>Responsibility</b>	Network Regulation Team		

<b>21</b>	Reduction in internal flooding due to other causes	nr	Odp
<b>Definition</b>	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 2009-10.		
<b>Primary Purpose</b>	Confirming delivery of key outputs and service.		
<b>Processing rule</b>	Calculated: table 3 line 6 for report year 2009-10 minus the sum of table 3 line 6 for report year 2012-13.		
<b>Responsibility</b>	Network Regulation Team		



**E OTHER KEY SUPPORTING INFORMATION**

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

<b>25</b>	Average connected properties – sewerage (excluding void properties)	000	0dp
<b>Definition</b>	Average number of properties connected to the sewerage main excluding void properties.		
<b>Primary Purpose</b>	Informing relative performance and efficiency assessments.		
<b>Processing rule</b>	Calculated: sum of table 13, lines 5 and 8.		
<b>Responsibility</b>	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"> <li>- corrections to processing rules for line 31 of Table D</li> <li>- lines 13, 13a, 14, 14a and 24 of Table D removed</li> <li>- lines 16, 16a, 17 and 17a of Table E removed</li> </ul>
2010/1.0	Third Issue <ul style="list-style-type: none"> <li>– New lines added in Table D for non household metering (lines 24a, 25a, 26a and 27a).</li> <li>– Additional clarification on unit costs</li> </ul>
2011/1.0	First issue of chapter for PC10 period <ul style="list-style-type: none"> <li>- Table D – lines 13 to14a, 24 and 28 removed</li> <li>- Table D – lines 15 and 16 deleted and definition of line 17 changed.</li> <li>- Table E – lines 16 to17a, 22 and 23 removed</li> </ul>
2012/1.0	Second issue of chapter for PC10 period <ul style="list-style-type: none"> <li>- Table D – Line 30 not required and greyed out.</li> <li>- Commentary on performance of PPP contracts added.</li> </ul>
2013/1.0	Third issue of chapter for the PC10 period <ul style="list-style-type: none"> <li>- Minor changes.</li> </ul>