
B6 - CUSTOMER SERVICE STRATEGY AND SERVICE ENHANCEMENTS**Outline**

The company should use this part to set out its strategy for delivering services to customers over the NIAMP3 period (2010 to 2012). The company should indicate any improvements that it envisages providing for customers compared with the position it expects to have achieved by March 2010. Such service improvements may be the result of the knock-on effects of investment in the quality or capital maintenance programmes (as summarised in tables A2 and A3) or by seeking a specific additional allowance in the new price limits. The company may also, if it chooses to, indicate any improvements it plans to fund if efficiencies beyond those assumed are achieved.

The company should specify the nature and quantify the scale and phasing of service enhancements that it proposes. It should set down its reasons for proposing the enhancements e.g. existing poor performance in comparison with the industry or external comparators. The planned improvements should be set in the context of evidence about customers' views and priorities and, where allowance in price limits is sought, customers' willingness to pay for them. Where the company seeks specific financing in price limits, the impact of the proposed improvements on both capital expenditure and operating expenditure should be set down. Planned improvements should be summarised in two tables, for each service, supported by further explanatory text where necessary. More detailed information on sewer flooding may be submitted in part C6.

We suggest that this part of the submission should be divided into three sections (see below). This structure should provide a framework for the company to explain its assessment of its customer service strategy and the service enhancements it is proposing to deliver to customers during the NIAMP3 period.

Customer service strategy & service enhancements	
Section 1	Customer service strategy
Section 2	Proposed service enhancements – water service (including customer services)
Section 3	Proposed service enhancements – sewerage service

Where data are required in relation to PPP schemes this has been stated. This may take the form of data being included within NI Water's own data, a separate line for PPP or reported in a separate PPP table. Where data for PPP are to be excluded from the inputs, this has also been stated. At PC12 such separation may be amended and/or extended as appropriate.

Section 1 Customer service strategy

The company's overall customer service strategy should be described i.e. does the company intend simply to maintain the service levels reached by 2010 or does it envisage continuing improvement, and in which areas of service? The company should explain how this relates to their broad understanding of customers' views and priorities.

The company should describe (with appropriate cross references to tables A2 and A3) their expectations in respect of the main DG indicators and such other elements of customer service as they wish to include e.g. policy on compensation and customer charters.

Section 2 Proposed customer service enhancements – water service

Section 3 Proposed customer service enhancements – sewerage service

The company is required to set out clearly its plans for improvements to the service experienced by customers (to be summarised in tables B6-1, B6-2, B6-3, B6-4, B6-5 and B6-6. This will include service improvements which the company envisages making without additional funding, (i.e. as spin-offs from the quality or maintenance programmes) as well as proposed service enhancements. The company should also set out clearly any operating and capital costs of the proposed investment. For each planned improvement the company should indicate a measurable output and set out clearly the performance to be achieved by March 2010, the improvement expected by 2011-12 and 2016-17 and the phasing of the output over the period.

Where funding in price limits is sought the company should provide evidence that customers regard the proposed service enhancement as important and indicate its priority relative to other proposed improvements.

Evidence of customers' willingness to pay for such improvements should also be described; including any differences between different income groups, and the account that the company has taken of this. The expected impact on bills at the end of the period should also be set out.

Any evidence that is relevant should be summarised in this chapter and full reports including detailed results of any market research should be included in part C1.

Data tables

Tables B6-1 and B6-2 should be completed for each improvement to be delivered through the normal operation of the business and each proposed service enhancement. The company should include:

- (a) A concise description of the planned improvement, and quantify the measurable output associated with the improvement.
- (b) An indication of the priority the company attaches to the proposed improvement
- (c) The company's reasons for proposing the improvement and evidence of customers' views on the improvement and willingness to fund through price limits
- (d) An indication of the expected impact on average bills

Tables B6-3 and B6-4 should be completed for each improvement or service enhancement referred to in tables B6-1 and B6-2.

Tables B6-1 and B6-2 – Improvements and proposed service enhancements

Tables B6-1 and B6-2 are separated into two blocks:

- Block A: Improvements as a consequence of capital maintenance or quality programmes – for example, routine maintenance or mains replacement under a distribution undertaking may also result in fewer burst mains and interruptions to supply.
- Block B: Proposed service enhancements – the company may identify service improvements which they believe their customers desire and are willing to see funded through higher prices.

The company should use this table to summarise for each material improvement or proposed enhancement:

- The scale and nature of the improvement compared with the position by March 2010;
- Reasons for the proposed enhancement, i.e. poor current performance or customer requirement for higher standard of service;
- Evidence of customers' views, e.g. complaints, market research etc.

The improvements and service enhancements should be cross-referenced to tables A2, A3 and A5. Supporting text (and tables B6-3 and B6-4) should be used to set out in greater detail the proposed improvement/enhancement and the company's justification. Where tables B6-3 and B6-4 contain expenditure relating to more than one proposed improvement / enhancement, a breakdown of the annual pre-efficiency expenditure should be provided in the text for each proposal (i.e. provide lines 7 and 10 for each proposal). Full reports on market research and other evidence should be presented in part C1. Proposed enhancements for sewer flooding should be clearly linked to supporting information and data provided in part C6. In particular, information provided in tables B6-2 B6-4 and parts of B6-5 and B6-6 on planned annual performance for outputs and expenditure in each year of the period must reflect the proposed sewer flooding enhancements detailed in Part C6.

The company should not include capital or operating expenditure relating to enhancing the security of its supplies in table B6-3. This expenditure should appear in table B5-2 – 'Water service: Supply demand balance expenditure projections and service output measures' under lines 31, 34 or 37.

Tables B6-5 and B6-6

The purpose of tables B6-5 and B6-6 is to summarise the company's sewer flooding programme including dealing with additions to the at risk register to maintain the service, and proposed service enhancements. Sewer flooding investment may be allocated under capital maintenance, supply/demand or enhanced service levels. Tables B6-5 and B6-6 draw this together to present an overall view of the costs and outputs. We also require data on improving, but not

maintaining other causes flooding. Table B6-5 summarises the outputs and table B6-6 the associated costs.

Table B6-5 is separated into 3 blocks

- Block A – changes in the at risk register; copied fields from table B5
- Block B – internal and external outputs associated with capital maintenance, supply/demand and enhanced service levels
- Block C – proposed net additions to the at risk register.

Table B6-5 lines 7,8,9 should include all external outputs in the programme, including those properties/areas that have only flooded externally and are included in schemes which also solve internal problems. It should be noted that if a single property has flooded both internally and externally, the external output should not be included in the total. For example if we assume a company submits a sewer flooding programme shown below:

Scheme 1	Internally flooded	Externally flooded
Property A	√	
Property B	√	√
Property C		√
Scheme 2		
Property D		√
Area E		√

In this example the external flooding of property B is not included in the outputs for lines 7, 8, 9 because it has flooded internally. Therefore the total number of properties/areas flooded externally reported will be 3

Table B6-5 lines 12, 13, 14 should only include external outputs associated with schemes that only solve external flooding. Therefore using the example above, Scheme 2 is the only scheme that exclusively solves external flooding therefore the number of properties/areas alleviated by schemes which resolve external only flooding will be 2. We refer to these as 'external only' schemes.

Table B6-5 line 13 should show the number of problems that are to be resolved to make an improvement in the number of properties flooded due to other causes

Table B6-6 is separated into 2 blocks

- Block A – capex associated with the outputs in table B6-5
- Block B – average cost of internal and external outputs (calculated fields)

Table B6-6 lines 1 to 3 and 9 to 11 should include the total cost of schemes that alleviate internal flooding at the appropriate reference level. These figures should include schemes that have associated external outputs but **not** external only schemes as defined above.

Table B6-6 lines 7 and 15 should just include the cost of schemes which only alleviate internal problems that are not on the at risk register.

Reporter guidance

Tables B6-1 to B6-6.

The Reporter should comment on whether the proposed service enhancements are additional to those expected to arise from other elements of the investment programme in particular the capital maintenance and quality programmes.

The Reporter should check that key assumptions on the nature, scale and timing of outputs are clear.

The Reporter should check and confirm that expenditure relating to enhanced security of supply is not included in table B6-3.

The Reporter should pay particular attention to two areas when looking at enhanced service level proposals for DG5:

- Unit costs. The Reporter should look at the range of costs for solving DG5 problems, and comment on the reasons for the range and what the costs are made up of.
- The reporter should ensure the basis of any unit costs is clearly explained and any material assumptions exposed. He should comment on the justification for any difference in cost between costs for known problems and additions, and between internal and external problems.
- The reporter should comment on the robustness of any scheme costs presented and ensure that business plans clearly show where costs are based on scheme estimates or on assumed unit costs
- Types of solution. The Reporter should look at the range of solutions proposed, confirming that the company has considered a range of options in each case. It is not our view that properties may only be removed from risk by installing larger sewers; other solutions such as flow management systems and local storage may provide a suitable long term solution.

The Reporter should check and confirm that the number of external outputs claimed in table B6-5 is consistent with the guidance

TABLE B6-1

Key components – Customer service strategy and service enhancements
Table B6-1 – Water service– Improvements and proposed service enhancements

Block A – Improvements delivered through normal operation of the business
Block B – Proposed service enhancements

A1	Improvements delivered through normal operation of the business	Text
Definition	Description of improvements to customer service levels as a result of normal business activity.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

B1	Proposed service enhancement	Text
Definition	Justification for and description of proposed service enhancements.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

TABLE B6-2

Table B6-2 – Sewerage service – Improvements and proposed service enhancements

Block A – Improvements delivered through normal operation of the business

Block B – Proposed service enhancements

A1	Improvements to be delivered through normal operation of the business	Text
Definition	Description of expected improvement to customer service levels as a result of normal business activity.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

B1	Proposed service enhancement	Text
Definition	Justification for and description of proposed service enhancement	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

Tables B6-3 and B6-4: Service enhancements – outputs and expenditure.

Tables B6-3 and B6-4 are separated into two sections dealing with improvements and proposed service enhancements:

- A) Improvements arising as a consequence of capital maintenance or quality programmes;
- B) Proposed service enhancements.

The company should, under the relevant heading, quantify their planned improvement in service compared with the base service level reached by March 2010. For each material enhancement described in tables B6-1 and B6-2, the company should describe the measurable output which will result and indicate the phasing of that output during the five years to 2016-17

The company should also summarise the overall expenditure implications for infrastructure and non-infrastructure capital expenditure and additional operating expenditure to deliver enhanced customer service delivered through additional price increases.

Possible changes to strategy due to revised guidance on quality enhancements

Where a company believes that its plans for customer service improvements may be affected, as a result of the quality programme, it should indicate clearly how its strategy might need to change within each of the scenarios.

Supplementary information

Part C1 shall include detailed information of any evidence of customers' attitudes. In part C6 the company should set out clearly the volume, nature and costs of the sewer flooding problems which it proposes to solve during the NIAMP3 period and describe the work which will remain to be done during NIAMP4 or beyond.

Supporting text should be used where necessary to ensure that the nature, scale and timing of output to be delivered in terms of improved service to customers are clear. Details of the schemes and key assumptions underlying projected costs should be set out in section C5 for service enhancements to be funded through price increases.

TABLE B6-3

Key components – Customer service strategy and service enhancements
Table B6-3 – Water service – Improvements and proposed service enhancements

Block A – Improvements to be delivered through normal operation of the business

Block C – Service enhancements – capital expenditure - infra

1	Improvement to be delivered through normal operation of the business – water	Text
Definition	Description and quantified outputs in terms of customer service levels expected to arise from expected improvements described in table B6-1.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

7	Capex for agreed 'early start' programme for enhanced service levels (infra)	£m (3dp)
Definition	The forecast infrastructure capital costs associated with 'early start' schemes associated with the achievement of an enhanced service level for the water service. These amounts must reconcile with those agreed.	
Processing rules	Input	
Responsibility	Comparative Efficiency & Performance	

Block B – Proposed service enhancements

4	Proposed service enhancement – water	Text
Definition	Description and quantified outputs in terms of customer service levels expected as a result of proposed service enhancements described in table B6-1.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

8	Enhanced customer service capex – water- (infrastructure)	£m 3dp
Definition	Additional infrastructure capital expenditure associated with proposed service enhancements described in table B6-1.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

Block D – Service enhancements – capital expenditure non-infra

9	Overall compounded assumed improvement profile.	% (2dp)
Definition	Projected annual reductions in capital enhancement expenditure on infrastructure assets compared to projected levels based on the company's current unit cost database.	
Processing rules	For 2008-09 to 2012-13 copied from table B2-2 line 25. NIAMP 4 average next 4 years calculated field: table B2-2 (line 25 2013-14 times line 25 2014-15 times line 25 2015-16 times line 25 2016-17) to the power of 0.25.	
Responsibility	Comparative Efficiency & Performance	

11	Capex for agreed 'early start' programme for enhanced service levels (non-infra)	£m 3dp
Definition	The forecast non-infrastructure capital costs associated with 'early start' schemes associated with the achievement of an enhanced service level for the sewerage service. These amounts must reconcile with those agreed.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

10	Enhanced customer service infra capex net of efficiency - water	£m (3dp)
Definition	Additional infrastructure capital expenditure to be funded through price increases, associated with proposed service enhancements described in table B6-1.	
Processing rules	Calculated field: line 8 multiplied by (1 - (line 9/100)), plus line 7	
Responsibility	Comparative Efficiency & Performance	

12	Enhanced customer service capex – water non-infrastructure	£m 3dp
Definition	Additional non-infrastructure capital expenditure associated with proposed service enhancements described in table B6-1.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

13	Overall compounded assumed improvement profile	£m (3dp)
Definition	Projected annual reductions in capital enhancement expenditure on non-infrastructure assets compared to projected levels based on the company current unit cost database.	
Processing rules	For 2008-09 to 2012-13 copied from table B2-2 line 31. NIAMP 4 average next 4 years calculated field: table B2 (line 31 2013-14 times line 31 2014-15 times line 31 2015-16 times line 31 2016-17) to the power of 0.25.	
Responsibility	Comparative Efficiency & Performance	

14	Enhanced customer service non-infra capex net of efficiency – water	£m (3dp)
Definition	Additional non-infrastructure capital expenditure to be funded through price increases, associated with proposed service enhancements described in table B6-1	
Processing rules	Calculated field: line 12 multiplied by (1 - (line 13/100)) plus line 11	
Responsibility	Comparative Efficiency & Performance	

Block E – Service enhancements operating expenditure

15	Opex for agreed 'early start' programme for enhanced service levels	£m (3dp)
Definition	The forecast adjustments made to base opex due to capital investment in 'early start' schemes to achieve an enhanced service level. These amounts must reconcile with those agreed.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

17	Overall assumed improvement profile (enhancements)	% (2dp)
Definition	The overall year on year improvement in water service enhancements operating efficiency resulting from catch-up in relative efficiency plus "frontier shift".	
Processing rules	For 2008-09 to 2012-13 copied from table B2-2 line 9. NIAMP 4 average next 4 years calculated field: table B2 (line 9 2013-14 times line 9 2014-15 times line 9 2015-16 times line 9 2016-17) to the power of 0.25.	
Responsibility	Comparative Efficiency & Performance	

16	Enhanced customer service opex - water	£m (3dp)
Definition	Additional operating expenditure associated with proposed service enhancements described in table B6-1	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

18	Enhanced customer service opex net of efficiency – water	£m (3dp)
Definition	Additional operating expenditure to be funded through price increases, associated with proposed service enhancements described in table B6-1.	
Processing rules	Calculated field: line 16 multiplied by (1 - (line 17 divided by 100)) plus line 15	
Responsibility	Comparative Efficiency & Performance	

TABLE B6-4

Table B6-4 – Sewerage service – Improvements and proposed service enhancements
Block A – Improvements to be delivered through normal operation of the business

1	Improvements to be delivered through normal operation of the business sewerage	Text
Definition	Description and quantified outputs in terms of customer service levels expected as a result of improvements described in table B6-2	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

Block C - Service enhancements capital expenditure infra

7	Capex for agreed 'early start' programme 2010-11 for enhanced service levels (infra)	£m (3dp)
Definition	The forecast infrastructure capital costs associated with 'early start' schemes associated with the achievement of an enhanced service level for the sewerage service. These amounts must reconcile with those agreed.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

Block B – Proposed service enhancements

4	Proposed service enhancement - sewerage	Text
Definition	Description and quantified outputs in terms of customer service levels expected as a result of proposed service enhancements described in table B6-2	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

8	Enhanced customer service infrastructure capex - sewerage	% (2dp)
Definition	Additional infrastructure capital expenditure associated with proposed service enhancements in table B6-2.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

Block D – Service enhancements – capital expenditure non-infra

9	Overall compounded assumed improvement profile (capital enhancement infra)	% 2dp
Definition	Projected annual reductions in capital enhancement expenditure on infrastructure assets compared to projected levels based on the company current unit cost database.	
Processing rules	For 2008-09 to 2012-13 copied from table B2-3 line 25. NIAMP 4 average next 4 years calculated field: table B3 (line 25 2013-14 times line 25 2014-15 times line 25 2015-16 times line 25 2016-17) to the power of 0.25.	
Responsibility	Comparative Efficiency & Performance	

10	Enhanced customer service infra capex net of efficiency – sewerage	£m (3dp)
Definition	Additional infrastructure capital expenditure to be funded through price increases, associated with proposed service enhancements described in table B6-2.	
Processing rules	Calculated field: line 8 times (1 - (line 9/100)) plus line 7	
Responsibility	Comparative Efficiency & Performance	

11	Capex for agreed 'early start' programme for enhanced service levels (non-infra)	£m 3dp
Definition	The forecast non-infrastructure capital costs associated with 'early start' schemes associated with the achievement of an enhanced service level for the sewerage service. These amounts must reconcile with those agreed.	
Processing rules	Input	
Responsibility	Comparative Efficiency & Performance	

12	Enhanced customer service non-infrastructure capex – sewerage	% (2dp)
Definition	Additional non-infrastructure capital expenditure associated with proposed service enhancements in table B6-2.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

13	Overall compounded assumed improvement profile (capital enhancement non-infrastructure)	% 2dp
Definition	Projected annual reductions in capital enhancement expenditure on non-infrastructure assets compared to projected levels based on the company's current unit cost database.	
Processing rules	For 2008-09 to 2012-13 copied from table B2-3 line 31. NIAMP 5 average next 4 years calculated field: table B3 (line 31 2013-14 times line 31 2014-15 times line 31 2015-16 times line 31 2016-17) to the power of 0.25.	
Responsibility	Comparative Efficiency & Performance	

14	Enhanced customer service non-infra capex net of efficiency – sewerage	£m 3dp
Definition	Additional non-infrastructure capital expenditure to be funded through price increases, associated with proposed service enhancements described in table B6-2.	
Processing rules	Calculated field: line 12 times (1 - (line 13/100)) plus line 11	
Responsibility	Comparative Efficiency & Performance	

Block E – Service enhancements operating expenditure

15	Opex for agreed 'early start' programme for enhanced service levels	£m (3dp)
Definition	The forecast adjustments made to base opex due to capital investment in 'early start' schemes to achieve an enhanced service level for the sewerage service. These amounts must reconcile with those agreed.	
Processing rules	Input	
Responsibility	Comparative Efficiency & Performance	

17	Overall assumed improvement profile – service enhancements	% (2dp)
Definition	The overall year on year improvement in sewerage service enhancements operating efficiency resulting from catch-up in relative efficiency plus "frontier shift".	
Processing rules	For 2008-09 to 2012-13 copied from table B2-3 line 9. NIAMP 4 average next 4 years calculated field: table B3 (line 9 2013-14 times line 9 2014-15 times line 9 2015-16 times line 9 2016-17) to the power of 0.25.	
Responsibility	Comparative Efficiency & Performance	

16	Enhanced customer service opex - sewerage	% (2dp)
Definition	Additional operating expenditure associated with proposed service enhancements described in table B6-2	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

18	Enhanced customer service opex net of efficiency - sewerage	£m (3dp)
Definition	Additional operating expenditure to be funded through price increases, associated with proposed service enhancements described in table B6-2.	
Processing rules	Calculated field: line 16 multiplied by (1 - (line 17 divided by 100)) plus line 15	
Responsibility	Comparative Efficiency & Performance	

TABLE B6-5

B6-5

Block A – Key output projections

1	DG5 Properties at risk of flooding (1 in 10)	nr
Definition	The total number of properties at risk of flooding more than once in ten years (but less than 2 in 10) – at end of year	
Processing rules	Copied field table B3-2 line 2	
Responsibility	Comparative Efficiency & Performance	

3	Total at risk at end of year	nr
Definition	The total number of properties at risk of flooding more than once in ten years at the end of the years.	
Processing rules	Calculated field line 1 + line 2	
Responsibility	Comparative Efficiency & Performance	

2	DG5 Properties at risk of flooding (2 in 10)	nr
Definition	The total number of properties at risk of flooding more than twice in ten year – at end of year.	
Processing rules	Copied field table B3-2 line 1	
Responsibility	Comparative Efficiency & Performance	

Block B – Key output projections – sewerage system performance

4	Forecast number of properties at risk of internal flooding to be dealt with reactively.	nr
Definition	The forecast of properties that will become at risk of sewer flooding as a result of growth and new development and that you will remove from the DG5 2:10, 1:10 and 1:20 at risk registers of internal flooding on a reactive basis.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

6	DG5 problems to be solved through company action to maintain base service.	nr
Definition	The number of properties that will be removed from the DG5 'at risk 'register through company action in order to maintain base service to customers.	
Processing rules	Copied field table A5 line 22 column 2	
Responsibility	Capital Maintenance Team	

5	DG5 problems to be solved through company action to enhance service levels.	nr
Definition	The number of properties that will be removed from the DG5 'at risk 'register through company action in order to enhance service to customers. This should be the total number of internal properties removed shown in table B6-4	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

7	Forecast number of properties/areas experiencing external flooding to be dealt with reactively.	nr
Definition	The forecast number of properties/areas that will experience sewer flooding as a result of growth and new development and that you will prevent from further flooding on a reactive basis	
Processing rules	Calculated field table B20 line 25 sum column 4,5,6,7,8	
Responsibility	Supply /Demand balance team	

8	Forecast number of properties/areas experiencing external flooding to be dealt with to enhance service levels.	nr
Definition	<p>The number properties/areas flooded externally removed through company action in order to enhance service to customers.</p> <p>This should be the total number of external properties/areas removed shown in table B6-4</p>	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

10	Other Internal problems not on 1:10, 2:10 at risk register	nr
Definition	<p>Number of properties suffering internal flooding that will be resolved by company action. These are properties not on the 1:10, 2:10 register for example 1:20 properties</p>	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

9	Forecast number of properties/areas experiencing external flooding to be dealt with to maintain base service.	nr
Definition	<p>Forecast number of properties/areas experiencing external flooding removed through company action in order to maintain base service to customers</p>	
Processing rules	Copied field table A5 line 23 column 2	
Responsibility	Comparative Efficiency & Performance	

11	Other causes problems to be solved through company action to enhance service levels.	nr
Definition	<p>The number of properties suffering other causes flooding that will be resolved through enhanced service levels</p>	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

12	External problems alleviated by schemes which only resolve external flooding that are dealt with reactively	nr
Definition	Number of external properties/areas alleviated by schemes which only resolve external flooding to be dealt with reactively	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

14	External problems alleviated by schemes which only resolve external flooding to maintain base service.	nr
Definition	External problems alleviated by schemes which only resolve external flooding to maintain base service.	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

13	External problems alleviated by schemes which only resolve external flooding to enhance service levels.	nr
Definition	External problems alleviated by schemes which only resolve external flooding to be removed by company action to enhance service levels	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

15	Total DG5 problems removed by company action.	nr
Definition	The total number of DG5 problems removed by company action (ESL+CM+SD)	
Processing rules	Calculated field sum lines 4, 5 and 6	
Responsibility	Comparative Efficiency & Performance	

16	Total external properties/areas removed by company action	nr
Definition	The total number of external flooding properties/areas removed by company action (ESL+CM+SD)	
Processing rules	Calculated field: sum lines 7, 8 and 9	
Responsibility	Comparative Efficiency & Performance	

17	Total external problems alleviated by schemes which only resolve external flooding	nr
Definition	External problems alleviated by schemes which only resolve external flooding (ESL+CM+SD)	
Processing rules	Calculated field: sum lines 12, 13 and 14	
Responsibility	Comparative Efficiency & Performance	

18	Number of net additions to the at risk register.	nr
Definition	The total number of additions to the at risk register.	
Processing rules	Calculated field: line 15 minus (line 3 column 1 minus line 3 column 3)	
Responsibility	Comparative Efficiency & Performance	

TABLE B6-6

B6-6 – sewer flooding capital expenditure costs
Block A – Key cost projections

1	Capex infra – internal sewer flooding to be dealt with reactively	£m
Definition	Forecast infrastructure related capex associated with schemes alleviating sewer flooding at the outputs referred to in table B6-5 line 4	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

3	Capex infra - internal sewer flooding to maintain base service	£m
Definition	Forecast infrastructure related capex associated with schemes alleviating sewer flooding at the outputs referred to in table B6-5, line 6	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

2	Capex infra - internal sewer flooding to be dealt with through ESL	£m
Definition	Forecast infrastructure related capex associated with schemes alleviating sewer flooding at the outputs referred to in table B6-5, line 5	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

4	Capex Infra - external only sewer flooding to be dealt with reactively	£m
Definition	Forecast infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 12	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

5	Capex infra - external only sewer flooding to be dealt with through ESL	£m
Definition	Forecast infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 13	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

7	Capex infra – other internal flooding not on 1:10, 2:10 at risk register	£m
Definition	Forecast infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 10	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

6	Capex infra – external only sewer flooding to maintain base service	£m
Definition	Forecast infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 14	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

8	Capex infra – other causes flooding to be dealt with through ESL	£m
Definition	Forecast infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 11	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

9	Capex non-infra – internal sewer flooding to be dealt with reactively	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 4	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

11	Capex non-infra - internal sewer flooding to maintain base service	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 6	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

10	Capex non-infra - internal sewer flooding to be dealt with through ESL	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 5	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

12	Capex non-infra - external only sewer flooding to be dealt with reactively	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 12	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

13	Capex non-infra - external only sewer flooding to be dealt with through ESL	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 13	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

15	Capex non-infra - other internal flooding not on 1:10, 2:10 at risk register	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 10	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

14	Capex non-infra – external only sewer flooding to maintain base service	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 14	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

16	Capex non-infra – other causes flooding to be dealt with through ESL	£m
Definition	Forecast non-infrastructure related capex associated with alleviating sewer flooding at the outputs referred to in table B6-5, line 11	
Processing rules	Input field	
Responsibility	Comparative Efficiency & Performance	

17	Total capex cost of sewer flooding programme	£m
Definition	Total of forecast infrastructure and non-infrastructure related capex associated with alleviating sewer flooding.	
Processing rules	Calculated field: Sum of lines 1 to 16.	
Responsibility	Comparative Efficiency & Performance	

19	Average cost - internal sewer flooding to be dealt with through ESL	£m
Definition	The average capex cost per problem of resolving sewer flooding at the outputs referred to in table B6-5, line 5	
Processing rules	Calculated field: sum (table B6-6 line 2 + table B6-6 line 10) divided by table B6-5 line 5	
Responsibility	Comparative Efficiency & Performance	

Block B – Average cost per problem of resolving sewer flooding

18	Average cost - internal sewer flooding to be dealt with reactively	£m
Definition	The average capex cost per problem of resolving sewer flooding at the outputs referred to in table B6-5, line 4	
Processing rules	Calculated field: sum (table B6-6 line 1 + table B6-6 line 9) divided by table B6-5 line 4	
Responsibility	Comparative Efficiency & Performance	

20	Average cost - internal sewer flooding to maintain base service	£m
Definition	The average capex cost per problem of resolving sewer flooding at the outputs referred to in table B6-5, line 6	
Processing rules	Calculated field: sum (table B6-6 line 3 + table B6-6 line 11) divided by table B6-5 line 6	
Responsibility	Comparative Efficiency & Performance	

21	Average cost - external only sewer flooding to be dealt with reactively	£m
Definition	The average capex cost per problem of resolving sewer flooding at the outputs referred to in table B6-5, line 12	
Processing rules	Calculated field: sum (table B6-6 line 4 + table B6-6 line 12) divided by table B6-5 line 12	
Responsibility	Comparative Efficiency & Performance	

23	Average cost – external only sewer flooding to maintain base service	£m
Definition	The average capex cost per problem of resolving sewer flooding at the outputs referred to in table B6-5, line 14	
Processing rules	Calculated field: sum (table B6-6 line 6 + table B6-6 line 14) divided by table B6-5 line 14	
Responsibility	Comparative Efficiency & Performance	

22	Average cost - external only sewer flooding to be dealt with through ESL	£m
Definition	The average capex cost per problem of resolving sewer flooding at the outputs referred to in table B6-5, line 13	
Processing rules	Calculated field: sum (table B6-6 line 5 + table B6-6 line 13) divided by table B6-5 line 13	
Responsibility	Comparative Efficiency & Performance	