TABLE C5-1 - CAPITAL INVESTMENT PLAN (SBP)

3 4 5	6	7 8 9 10 11 1	2 13 14 15 16 17 18 19 20 21 22	23 24 25 26 27 28 29	30 31 32 33 34 35	36 37 38 39 40	41 42 43 44 45 46 47 48 49 50 51 52 53 54	55 56 57 58 59 60 61 62 63	64 65 66 67 68 69 70	71     72     73     74     75     76	77 78 79 80 81 82 83 84	85 86 87 88 89 90 91 92 93 94	
					27     28     29     30     31     32     33     34     35     36     37     38     39     40     41     42     43     44     45     46     47     48     49     50     51     56     57     58     59     60     61     62     63     64     65     66     67     68     69     70       Capital Investment Driver Allocation for Qulaity Enhancement and Supply Demand Balance (%)						Project Outputs		
		Milestone Dates [dd/mm/yyyy]	Project Expenditure [07/08£k]	Purpose Category Split [%]		Quality Enhancement		Enhanced Service Levels	Maintaining Supply/Demand Balance	Drinking Water Quality:WwTImpact of project oncompliance with Watercomplianceproject onSupply Reg.s (2002)Water	W (>250pe) bliance with uter OrderWwTW passing UWWTD numeric (DG3)Internal sewer flooding (DG5) caused by overloadLow	Water Distribution Network Sewerage Network	
imary Asset Primary Asset Project Title	Title Project Descripti	ription A1 (budget Project Completion	Total Project		Water Treatment W	ater Distribution Environmental Programme	Wastewater Treatment		Grants and Contributions	Opex [MI/d] Mean Zonal OPI (TIM)   s [07/08£k Compliance [nonulation]	onsents Consents Pressure (DG2)	e Unsatisfactory Unsatisfactory Intermittent Discharges	
		approved Project after Start Beneficial Project 2006- 200	07- 2008- 2009- 2010- 2011- 2012- 2013- 2014- 2015- 2016- To	Total Capital Maintenance Enhanced Supply	Lead Water Organics Other Distribution	Distribution Lead Security Options	Unsatisfactory Intermittent Discharmen Sewerage	Freshwater WQQ/ Dangerous Habitats Pressure Interruptions Sewer Management Planning Serv	tomer vices Metering New Growth of Meters [07/08£k]	decrease Taking into Not taking [population affected]	[population [no, of [population [properties [m main removed [m sewer from	d [MI/d] removed/ made removed/ made Length compliant [no.] compliant [no.] Renewed/ Length Centre Sewer Sewer Critical Sewer	
		feasibility) Use "Sign-Off" 07 0	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	hancement (Base Service Demand Service) Provision Levels Balance	ty g Removal Manganese Bromate Parameters DWI Undertakings	Quality Pipes Expenditure Investigations Appraisals/ Implementation	s U1 U2 U3 U4 U5 U6 U7 HS1 HS2 Water Directive Directive Directive Directive 1	Fish WFD Substances Directive to Supply Flooding	Supply	Authorised Departures Departures	equivalent]works]equivalent]affected]replaced/ refurbished]replaced/ refurbished]replaced/ refurbished]replaced/ refurbished]	Image: Second state Relined Length Length Sewer Length   Replaced [km] [km] [km] Replaced Renovated Length   [km] [km] [km] [km] [km] [km] [km] Replaced	