

Description	W&S											W&C								
	Anglian	Welsh	Northumbrian	Sewern Trent	Southern	South West	Thames	United Utilities	Wessex	Yorkshire	Affinity	Bournemouth	Bristol	Dee Valley	Portsmouth	South East	South Staffs / Cambridge	Sutton and East Surrey	Northern Ireland	Scottish
WATER																				
Water Resources																				
Abstraction Licence	10,970	10,550	30,300	11,000	5,500	2,978	-0.300	12,700	2,289	5,200	-1.231	1,015	2,917	0,885	1,327	1,540	2,570	0.035		
Total operating expenditure - Em	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Infrastructure renewals charge - Em	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Current Cost Depreciation including deferred credits - Em	0.000			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total operating costs	10,970	10,550	30,300	11,000	5,500	2,978	-0.300	12,700	2,289	5,200	-1.231	1,015	2,917	0,885	1,327	1,540	2,570	0.035	0.000	0.000
Unit Costs	2.450	14ml/d	39.000	16.600	11.704	39707.000	0.180	8.900	12	54166.667	-£4/Ml				4.190			0.001		
Cost Driver	Distribution Input	raw water abstracted	Ml	Distribution input	£/Ml licenced to abstract	no of licences	Abstraction licence	Total licenced volume (EM)	£ per Ml of licence available	Number of licences	Water abstracted				Abstraction Licence volume (Ml/d)			Volume abstracted		
Raw water abstraction	16,891	11,098	15,700	37,000	5,100	5,223	26,600	32,400	6,011	12,900	4,486	1,612	7,428	1,520	1,198	7,940	4,818	2,151		
Total operating expenditure - Em	2,420	3,010	1,400	0,700	0,000	1,861	4,100	11,800	1,200	7,700	5,600	0,000	4,186	0,118	0,000	0,000	0,000	0,000	0,000	0,000
Infrastructure renewals charge - Em	12,149	4,565	5,900	9,200	5,200	3,263	11,600	13,900	4,300	17,253	17,253	0,000	0,000	0,000	0,366	2,810	1,720	0,981		
Current Cost Depreciation including deferred credits - Em	31,460	18,673	23,000	46,900	10,300	10,347	42,300	58,100	11,511	26,200	21,739	2,013	12,125	1,922	1,564	10,750	6,539	3,132	0.000	0.000
Unit Costs	7.030	25 ml/d	57.000	70.800	49.799	67.000	40.300	72.700	35327	59.708	£65/Ml				9.050			0.052		
Cost Driver	Distribution Input	raw water abstracted	Ml/Day	Distribution input	£/Ml abstracted	Ml distributed	Raw water abstraction	Actual volume extracted (EM)	£ per Ml/day raw water abstracted	ml abstracted	Water abstracted				Volume of water abstracted (Ml/d)			Volume abstracted		
Total BU operating costs	42,430	29,223	53,300	57,900	15,800	13,325	42,100	70,800	13,800	31,400	20,508	3,028	15,042	2,807	2,891	12,290	9,109	3,167	0.000	0.000
Raw Water Distribution																				
Raw water transport	7,571	5,658	5,200	5,500	0,700	2,650	16,700	14,800	0,000	8,900	5,770	0,807	0,756	0,220	0,669	0,440	0,777	0.157		
Total operating expenditure - Em	0,218	0,783	0,800	1,600	0,000	0,409	4,400	3,300	0,000	1,600	1,500	0,153	0,642	0,006	0,112	0,000	0,000	0,000	0,000	0,000
Infrastructure renewals charge - Em	0,974	0,170	0,100	0,700	0,000	1,486	1,700	1,700	0,000	4,200	-0,151	0,006	0,001	0,072	0,112	3,100	0,010	0,228		
Current Cost Depreciation including deferred credits - Em	8,763	6,611	6,100	10,800	1,400	8,945	24,300	19,800	0,000	14,700	7,119	1,016	1,399	0,298	0,781	3,540	0,787	0,385	0.000	0.000
Unit Costs	1.960			44.100	18739.125	11196.000	99490.630	17.100	0	10075.394	£36064/km				31.240			0.006		
Cost Driver	Distribution Input	raw water abstracted plus raw water into treatment	Ml/Day	length of aqueducts	£/km length of main	length of raw water main	Raw water transport	Length of raw water main (EM)	Not applicable	Raw Water aqueducts (km)	Raw water mains				Length of Raw Water Mains (km)			Volume abstracted		
Raw water storage	0,000	0,299	0,100	0,400	0,500	0,001	0,000	0,000	0,000	8,500	0,038	0,098	0,000	0,000	0,033	0,000	0,026	0,000		
Total operating expenditure - Em	0,000	0,916	2,500	1,100	0,000	0,000	0,000	0,000	0,000	0,100	0,614	0,067	0,000	0,006	0,145	0,000	0,000	0,000	0,000	0,000
Infrastructure renewals charge - Em	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Current Cost Depreciation including deferred credits - Em	0,000	1,215	2,600	2,000	0,500	0,001	0,000	0,300	0,000	37,500.000	£597/Ml	0,652	0,668	0,000	0,057	0,178	0,026	0,000	0.000	0.000
Unit Costs	0,000		6.000	216.900	11.664	1186.000	0.000	0.000	0	37500.000	Not applicable				1.030			0.000	0.000	0.000
Cost Driver	Not applicable	raw water abstracted plus raw water into treatment	Ml/Day	no. of storage reservoirs	£/Ml site capacity	No of storage units	Raw water storage	Volume (EM)	Not applicable	Number of raw water storage reservoirs	Raw water capacity				Raw Water Abstracted (Ml/d)			Not applicable		
Total BU operating costs	8,763	7,826	8,700	12,700	1,900	4,946	24,300	20,100	0,000	23,700	7,771	1,684	1,399	0,355	0,959	3,540	0,813	0,385	0.000	0.000
Water Treatment																				
Water Treatment	35,579	39,912	55,400	111,200	15,100	24,267	72,300	69,400	16,002	45,700	35,443	5,682	17,283	2,876	3,061	27,210	13,273	10,904		
Total operating expenditure - Em	0,000			0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Infrastructure renewals charge - Em	53,326	32,674	35,600	81,000	10,900	19,997	106,500	106,500	18,000	65,400	18,919	6,582	4,996	15,465	2,342	23,560	15,740	5,279		
Current Cost Depreciation including deferred credits - Em	89,405	72,586	91,000	163,100	46,100	44,254	178,800	135,200	30,102	67,200	54,362	10,678	32,749	5,218	5,411	42,950	18,529	16,783	0.000	0.000
Unit Costs	19,980	£91m/d	227.000	246.200	226.997	287.000	190.440	0.200	90823	54290.308	£166/Ml				31.590			0.290		
Cost Driver	Distribution Input	potable water	Ml/Day	Distribution input	£/Ml treated	Ml distributed per annum	Water treatment	Water treated (EM/000)	£ per Ml/day of treated water input to distribution or exported to other companies	Distribution input (mld)	Water into supply				Potable Water produced (Ml/d)			Volume treated		
Total BU operating costs	89,405	72,586	91,000	163,100	46,100	44,254	178,800	135,200	30,102	67,200	54,362	10,678	32,749	5,218	5,411	42,950	18,529	16,783	0.000	0.000
Treated Water Distribution																				
Trunk treated distribution	34,119	15,987	19,900	24,900	15,400	5,743	38,100	28,900	15,312	36,100	0,811	2,880	4,844	0,676	3,973	2,160	3,893	2,262		
Total operating expenditure - Em	17,008	7,690	16,500	8,400	8,400	2,462	20,000	8,600	9,940	13,200	18,614	0,783	3,505	0,018	1,210	9,550	4,400	1,207		
Infrastructure renewals charge - Em	15,815	18,912	20,600	18,400	16,100	2,664	15,700	37,700	12,580	33,600	6,436	0,764	1,761	1,038	1,316	0,610	2,865	2,009	0.000	0.000
Current Cost Depreciation including deferred credits - Em	66,940	42,579	57,000	51,800	39,950	10,889	73,900	75,200	37,832	82,900	25,861	4,427	10,210	1,732	6,499	12,320	7,159	5,478	0.000	0.000
Unit Costs	1,960	£59m/d	12033.000	27.800	20916.694	408.000	24626.940	13.100	11.724	35594.676	£79/Ml				13.200			0.095		
Cost Driver	Distribution Input	Treated water into distribution system	km	Length of trunk main	£/km length of main	length of trunk main	Trunk treated water distribution	Length of trunk main (EM)	£ per Ml/day of treated water input to distribution in dry year	Water mains greater than or equal to 320mm (km)	Water into supply				Length of Trunk Mains (km)			Distribution input		
Local treated water distribution	57,024	48,989	32,600	95,800	13,400	28,825	149,200	53,800	19,488	51,900	54,011	5,864	12,583	4,525	6,919	27,730	22,765	6,916		
Total operating expenditure - Em	28,422	28,166	14,800	72,100	13,350	12,468	81,100	18,460	14,860	12,900	15,978	2,905	17,114	0,051	4,051	17,430	8,326	4,986		
Infrastructure renewals charge - Em	26,432	3,709	18,600	33,300	5,100	13,418	61,700	39,300	4,420	32,700	5,524	1,335	4,006	0,803	1,515	11,490	10,984	1,515	0.000	0.000
Current Cost Depreciation including deferred credits - Em	111,878	80,864	66,000	201,300	43,850	54,841	291,900	147,200	42,368	192,576	75,513	9,204	33,703	6,318	12,485	56,650	42,074	13,417	0.000	0.000
Unit Costs	25,010	£134m/d	3152.000	13.200	3690.132	408.000	10370.530	4.100	4802	3530.000	£230/Ml				4.500			0.232		
Cost Driver	Distribution Input	Supply of treated water to retail customers	km	length of local distribution mains	£/km length of main	length of local main	Local treated water distribution	Length of local main (EM)	£ per km of main	Water mains less than 320mm and copper pipes (km)	Water into supply				Length of Local Mains (km)			Distribution input		
Total BU operating costs	178,818	123,443	123,000	253,000	83,800	65,730	365,800	222,400	80,200	160,400	101,374	13,631	43,913	8,050	18,984	68,970	49,233	18,895	0.000	0.000
SEWERAGE																				
Sewage Collection																				
Foul	45,727	18,775	7,400	49,800	31,200	15,275	65,900	22,000	9,296	16,700										
Total operating expenditure - Em	38,164	15,843	4,400	38,300	27,972	8,017	48,900	25,900	11,104	26,100										
Infrastructure renewals charge - Em	38,864	10,762	3,500	22,000	37,600	5,347	44,400	19,600	6,800	9,700										
Current Cost Depreciation including deferred credits - Em	122,575	45,390	15,300	110,100	96,772	28,639	159,200	67,500	27,200	23,500										
Unit Costs	20,690	£268.3 m3/d	3314.000	27.500	2823.707	758.000	1464.22													