

Questions	Lough Neagh/Bann based Sites						All Other WTW Sites in NIW					
	Year	Chemicals	Staff Costs	Other Operating Costs	Base Maintenance	Electricity	Year	Chemicals	Staff Costs	Other Operating Costs	Base Maintenance	Electricity
	2025/26	£6.812m	£2.006m	£5.714m	£3.683m	£11.095m	2025/26	£8.493m	£3.733m	£4.480m	£13.223m	£10.006m
2) In addition, please provide an annual breakdown for each year between 2019/2020 and the current financial year (up to the point where data is available). Alongside works operating at Lough Neagh and the Bann, please provide annual breakdowns for all other treatment works in Northern Ireland over the same time period.	Lough Neagh/Bann based Sites						All Other WTW Sites in NIW					
	Year	Chemicals	Staff Costs	Other Operating Costs	Base Maintenance	Electricity	Year	Chemicals	Staff Costs	Other Operating Costs	Base Maintenance	Electricity
	2019/20	£3.715m	£1.547m	£2.604m	£1.651m	£5.763m	2019/20	£4.132m	£2.782m	£3.951m	£2.977m	£5.012m
	2020/21	£3.831m	£1.584m	£2.361m	£2.384m	£5.674m	2020/21	£4.167m	£2.76m	£3.556m	£3.123m	£4.876m
	2021/22	£4.168m	£1.590m	£3.009m	£2.633m	£12.552m	2021/22	£4.375m	£2.857m	£4.133m	£6.991m	£9.282m
	2022/23	£6.915m	£1.711m	£4.250m	£1.816m	£15.924m	2022/23	£6.371m	£2.885m	£3.467m	£8.963m	£12.993m
	2023/24	£6.824m	£1.984m	£5.274m	£1.640m	£9.204m	2023/24	£7.864m	£3.535m	£4.738m	£11.752m	£9.086m
	2024/25	£6.378m	£2.002m	£5.109m	£5.340m	£10.480m	2024/25	£7.937m	£3.766m	£4.826m	£12.218m	£9.909m
	Lough Neagh/Bann based Sites						All Other WTW Sites in NIW					
	Year	Chemicals	Staff Costs	Other Operating Costs	Base Maintenance	Electricity	Year	Chemicals	Staff Costs	Other Operating Costs	Base Maintenance	Electricity
3) In addition, please also provide expected annual costs in respect of the above Lough Neagh and Bann works between the current financial year (2026/27) and 2033/2034. Please also provide expected annual costs in respect of the above re: all other works in Northern Ireland over the same time period.	2026/27	£6.717m	£2.309m	£5.435m	£4.596m	£12.100m	2026/27	£8.441m	£3.743m	£4.300m	£13.808m	£10.388m