

UUW88

Developer Services - Commentaries

October 2023

Data Table Commentaries

This document provides a commentary and supporting information for the Developer Services PR24 data tables

Executive Summary

The Developer Services sector is poised for significant regulatory transformations as it gets detached from the water and wastewater network price controls in AMP8. In light of modifications in the charging rules, the option to apply an income offset will no longer be viable in AMP8.

Activities that will remain within the scope of water and wastewater network plus price controls include: s185 water diversions; infrastructure charges allocated for network reinforcement; and environmental incentives.

Developer Services activities will primarily hinge on the number of newly connected properties within the region. The subsequent tables provide forecasts that have been aligned with the Water Resources Management Plan (WRMP) and previous trend analyses. The projection of newly connected properties mirrors the prevailing economic climate and its impact on the housing and construction sector. It is anticipated that this climate will improve in AMP8, which will consequently be reflected in the volumes of connected properties. This correlation will also be directly tied to the count of new connections, the length of new water mains and sewers, in addition to the projected revenue for developer services activities and network reinforcement.

The forecasts for new connected properties also encompass assumptions regarding the expansion of new appointees (NAVs). It is projected that there will be an approximate year-on-year growth of 10% for NAVs within the North West. This will primarily affect the lengths of adoptable new water mains constructed by self-lay providers (SLPs) not United Utilities Water (UUW).

The projected income for developer services has been outlined based on the premise of complete cost recovery. We have also assumed the full recovery of costs associated with s185 water and wastewater diversions. However, due to legislative mandates, only around 84% of the costs pertaining to diversions linked to the New Roads and Street Works Act will be recoverable. Similarly, a cost recovery rate of approximately 89% has been envisaged for diversion works connected to HS2 Phase 2B, assuming an expenditure of around £179 million during AMP8.

We anticipate that the environmental incentives offered will be funded through charges imposed on less sustainable developments. Consequently, our expectation is that in any given year, the disbursed incentives will be counterbalanced by the levied charges. The overall expenditure has been projected based on historical adoption rates of sustainable developments within our region.

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1. DS1e – Developer services revenue (English companies)

1.1 Whole table

Data quality confidence grade

- 1.1.1 We have graded this table data as A2 for historic actuals and B4 for forecasts. A robust process has been taken to derive the forecast figures but historic actuals display volatility in the developer space meaning forecasts contain a high level of uncertainty.

1.2 Developer services revenue - water network+

DS1e.1 Diversions - s185

- 1.2.1 The forecast s185 diversions income has been derived on the assumption that we fully recover all the costs incurred in CW11.8 and CW11.23.

DS1e.2 Diversions - NRSWA

- 1.2.2 The forecast NRSWA diversions income has been derived on the assumption that we recover a proportion of the costs incurred in CW11.9 and CW11.24. NRSWA legislation dictates that recovery of allowable costs of diversionary works will be either 82% or 92.5% based on the type of work undertaken. Based on historic cost recoveries of NRSWA schemes, we have assumed that an average 84% cost recovery is reasonable assumption for our AMP8 forecast.

DS1e.3 Diversions - other non-section 185 diversions

- 1.2.3 The forecast other diversion (HS2) income has been derived on the assumption that we recover 89% of costs incurred in CW11.10 and CW11.25. Based on our latest view of HS2 Phase 2B, we are assuming c£179m expenditure within AMP8 across Water and Wastewater.

DS1e.4 Infrastructure charge receipts - new connections

- 1.2.4 Taking into consideration the assumed network reinforcement expenditure, the income assumes that current surplus in table 2K is eroded by the end of AMP7. For AMP8, the total income reported assumes that we recover all the costs incurred in AMP8 relating to reinforcement expenditure (DS2e.1 & 2). The total income has been apportioned across the years based on the connected properties volumes outlined in DS4.11 to provide bill stability for developer customers.

DS1e.5 Other developer services revenue (price control)

- 1.2.5 Nil return. In 2E.13 of the Annual Performance Report (APR) we report values for AMP7 in respect of revenue associated with site specific activities. However under PR24 guidance, the same activities will be treated as non-price control. To ensure that income for the same activity in both AMP7 and AMP8 is recorded consistently in the PR24 table we have reported the 2022/23 actual as non-price control (DS1e.13). On this basis we have not recorded any income in either AMP7 or AMP8 on this line.

DS1e.6 Price control developer services revenue before deduction of income offset and before environmental incentives are taken into account

- 1.2.6 Auto-populated line.

DS1e.7 Income offset associated with legacy agreements

- 1.2.7 AMP7 value is based on the average income offset payable, multiplied by the connected property numbers outlined in DS4.11. For AMP8 income offset is being removed and therefore we are submitting a nil return for these years.

DS1e.8 Environmental incentives for more water efficient developments

- 1.2.8 Based on the line definition guidance, we have assumed that the environmental incentives offered will be funded by charges levied on less sustainable developments. Therefore in any given year our expectation is that the incentive paid out will be equal and opposite to the charges levied in DS1e.9.

DS1e.9 Environmental component of infrastructure charge for water efficient developments

- 1.2.9 Using historic uptake of water sustainable developments within our region, we have derived the total expenditure required to fund future environmental incentives schemes, which will be levied against properties connected in AMP8. For the purposes of our AMP8 submission, we have flat profiled this charge evenly over the 5 year period.

DS1e.10 Price control developer services revenue after deduction of income offset and after environmental incentives are taken into account

- 1.2.10 Auto-populated line.

DS1e.11 Connection charges

- 1.2.11 Income reported assumes that we show an improved cost recovery for the remainder of AMP7. In AMP8, it is assumed all costs incurred are fully recovered. The income reported is in relation to the costs incurred in DS2e.3 and DS2e.5.

DS1e.12 Requisitioned mains

- 1.2.12 Income reported assumes that we show an improved cost recovery for the remainder of AMP7. In AMP8, it is assumed all costs incurred are fully recovered. The income reported is in relation to the costs incurred in DS2e.6.

DS1e.13 Other developer service revenue (non-price control)

- 1.2.13 Income reported assumes that we recover all the costs associated captured in DS2e.4 and DS2e.7. These relate to non-notification charges which are outlined in our current charges scheme. Based on historical trends we expect that circa 5% of newly connected properties will incur this charge and therefore any year on year variance is driven by newly connected property forecasts as outlined in DS4.11. In AMP7, this income would have been reported in 2E.13 as price-control income. However, to ensure income for the same activity is reported consistently across both AMPs we have reported the income in this line.

DS1e.14 Non-price control developer services revenue

- 1.2.14 Auto-populated line.

DS1e.15 Total developer services revenue - water network+

- 1.2.15 Auto-populated line.

1.3 Developer services revenue - Wastewater network+**DS1e.16 Diversions - NRSWA**

- 1.3.1 The forecast NRSWA diversions income has been derived on the assumption that we recover a proportion of the costs incurred in CWW11.5 and CWW11.18. NRSWA legislation dictates that recovery of allowable costs of diversionary works will be either 82% or 92.5% based on the type of work undertaken. Based on historic cost recoveries of NRSWA schemes, we have assumed that an average 84% cost recovery is reasonable assumption for our AMP8 forecast.

DS1e.17 Diversions - other non-section 185 diversions

- 1.3.2 The forecast other diversion (HS2) income has been derived on the assumption that we recover 89% of the costs incurred in CWW11.6 and CWW11.19. Based on our latest view of HS2 Phase 2B, we are assuming c£179m expenditure within AMP8 across Water and Wastewater.

DS1e.18 Infrastructure charge receipts - new connections

- 1.3.3 Taking in to consideration the assumed network reinforcement expenditure, the income assumes that current surplus in table 2K is eroded by the end of AMP7. For AMP8, the total income reported assumes that we recover all the costs incurred in AMP8 relating to reinforcement expenditure (DS3.1 & 2). The total income has been apportioned across the years based on the connected properties volumes outlined in DS4.11 11 to provide bill stability for developer customers.

DS1e.19 Other developer services revenue (price control)

- 1.3.4 Nil return. In 2E.25 of the APR we report values for AMP7 in respect of revenue associated with site specific activities. However under PR24 guidance, the same activities will be treated as non-price control. To ensure that income for the same activity in both AMP7 and AMP8 is recorded consistently in the PR24 table we have reported the 2022/23 actual as non-price control (DS1e.27). On this basis we have not recorded any income in either AMP7 or AMP8 on this line.

DS1e.20 Price control developer services revenue before deduction of income offset and before environmental incentives are taken into account

- 1.3.5 Auto-populated line.

DS1e.21 Income offset associated with legacy agreements

- 1.3.6 Nil return. We do not offer income offset payments on wastewater schemes.

DS1e.22 Environmental incentives for more sustainable developments

- 1.3.7 Based on the line definition guidance, we have assumed that the environmental incentives offered will be paid for by charges levied on less sustainable developments. Therefore in any given year our expectation is that the incentive paid out will be equal and opposite to the charges levied in DS1e.23.

DS1e.23 Environmental incentives for less sustainable developments

- 1.3.8 Using historic uptake of wastewater sustainable developments within our region, we have derived the total expenditure required to fund future environmental incentives schemes, which will be levied against properties connected in AMP8. For the purposes of our AMP8 submission, we have flat profiled this charge evenly over the 5 year period.

DS1e.24 Price control developer services revenue after deduction of income offset and after environmental incentives are taken into account

- 1.3.9 Auto-populated line.

DS1e.25 Receipts for on-site work

- 1.3.10 Income reported assumes that we show can improved cost recovery for the remainder of AMP7. The income reported is in relation to the costs incurred in DS3.3, DS3.4, DS3.7 and DS3.8.

DS1e.26 Diversions - s185

- 1.3.11 The forecast s185 diversions income has been derived on the assumption that we fully recover all the costs incurred in CWW11.12 and CWW11.25.

DS1e.27 Other developer services revenue (non-price control)

- 1.3.12 The income recorded predominately relates to charges levied in relation to sewer adoptions (S104). 2022/23 Actuals have been linked to 2E.25 in the APR (Please note: Change from price control to non-price control). The reason for the change is that the income relates to site specific activities which have been reclassified as non-price control for PR24, therefore we are ensuring that the income and associated expenditure are recorded consistently across the tables. In AMP7, this income would have been reported in 2E.25 as price-control income. However, to ensure income for the same activity is reported consistently across both AMPs we have reported the income in this line.

- 1.3.13 Income reported assumes that we show can improved cost recovery for the remainder of AMP7. The income reported is in relation to the costs incurred in DS3.5 and DS3.9.

DS1e.28 Non-price control developer services revenue

- 1.3.14 Auto-populated line.

DS1e.29 Total developer services revenue - wastewater network+

- 1.3.15 Auto-populated line.

2. DS1w - Developer services revenue (Welsh companies)

2.1 Whole Table

DS1w.1 - 28

2.1.1 Table not required for *UUW*

3. DS2e – Developer services expenditure (excluding diversions) – water (English companies)

3.1 Whole table

Data quality confidence grade

- 3.1.1 We have graded this table data as A2 for historic actuals and B4 for forecasts. A robust process has been taken to derive the forecast figures but historic actuals display volatility in the developer space meaning forecasts contain a high level of uncertainty.

3.2 Water developer services expenditure (excluding diversions) - price control

DS2e.1 Infrastructure network reinforcement

- 3.2.1 Expenditure reported links through to the total treated water distribution network reinforcement capex recorded in table DS5.4. Due to this detailed build-up of the expenditure there are significant year on year variances, to align with current strategic local authority development plans. The length of water mains laid will vary dependent on the assumed projects that will take place in any given year.

DS2e.2 Asset payments associated with legacy agreements

- 3.2.2 Nil return. We currently re-class any asset payments (relating to legacy agreements) as negative income and is therefore included in our Income offset line in DS1e.7.

3.3 Water developer services expenditure (excluding diversions) - non-price control; Site-specific costs for developments that do not require new water mains

DS2e.3 New connections

- 3.3.1 Average unit rates for new connections have been derived by historic actuals, with the overall expenditure being calculated by multiplying it by the assumed connected property volumes reported in DS4.11. Therefore we have assumed that there will be no significant change in the mix of statutory jobs completed by ourselves.
- 3.3.2 The allocation of spend relating to connections not requiring new water mains (circa 87%), has been allocated based on reported actuals which were provided as part of our developer services RFI for costs and revenues on completed sites.

DS2e.4 Other site-specific developer services activities

- 3.3.3 Expenditure relates to non-notification charges which our outlined in our current charges scheme. Based on historic trends, we expect that circa 5% of newly connected properties will incur this charge. Unit costs are based on the latest published charges, and any year on year variation is driven by newly connected property volumes outlined in DS4.11.
- 3.3.4 The allocation of spend relating to connections not requiring new water mains (circa 87%), has been allocated based on reported actuals which were provided as part of our developer services RFI for costs and revenues on completed sites.
- 3.3.5 In AMP7, this cost would have been reported as price-control income. However, to ensure cost for the same activity is reported consistently across both AMPs we have reported the cost in this line.

3.4 Water developer services expenditure (excluding diversions) - non-price control; Site-specific costs for developments that do require new water mains

DS2e.5 New connections

- 3.4.1 Average unit rates for new connections have been derived by historic actuals, with the overall expenditure being calculated by multiplying it by the assumed connected property volumes reported in DS4.11. Therefore we have assumed that there will be no significant change in the mix of statutory jobs completed by ourselves.
- 3.4.2 The allocation of spend relating to connections requiring new water mains (circa 13%), has been allocated based on reported actuals which were provided as part of our developer services RFI for costs and revenues on completed sites.

DS2e.6 Requisition mains

- 3.4.3 Average unit rates of new requisition mains laid have been derived by historic actuals, with the overall expenditure being calculated by multiplying it by the assumed length of new requisition mains reported in DS4.13.

DS2e.7 Other site-specific developer services activities

- 3.4.4 Expenditure relates to non-notification charges which our outlined in our current charges scheme. Based on historic trends, we expect that circa 5% of newly connected properties will incur this charge. Unit costs are based on the latest published charges, and any year on year variation is driven by newly connected property volumes outlined in DS4.11.
- 3.4.5 The allocation of spend relating to connections not requiring new water mains (circa 13%), has been allocated based on reported actuals which were provided as part of our developer services RFI for costs and revenues on completed sites.
- 3.4.6 In AMP7, this cost would have been reported as price-control income. However, to ensure cost for the same activity is reported consistently across both AMPs we have reported the cost in this line.

3.5 Developer services expenditure (excluding diversions) - water (English companies); totals

DS2e.8 Developer services expenditure (excluding diversions) - water (price control)

- 3.5.1 Auto-populated line.

DS2e.9 Developer services expenditure (excluding diversions) - water (non-price control)

- 3.5.2 Auto-populated line.

DS2e.10 Developer services expenditure (excluding diversions) - water (total)

- 3.5.3 Auto-populated line.

4. DS2w - Developer services expenditure (excluding diversions) - water (Welsh companies)

4.1 Whole Table

DS2w.1 - 88

4.1.1 Table not required for *UUW*.

5. DS3 – Developer services expenditure – wastewater (English and Welsh companies)

5.1 Whole table

Data quality confidence grade

- 5.1.1 We have graded this table data as A2 for historic actuals and B4 for forecasts. A robust process has been taken to derive the forecast figures but historic actuals display volatility in the developer space meaning forecasts contain a high level of uncertainty.

5.2 Wastewater developer services expenditure (excluding diversions) - price control

DS3.1 Infrastructure network reinforcement - capex

- 5.2.1 Expenditure reported links through to the total sewage collection network reinforcement capex recorded in table DS5.9. Due to this detailed build-up of the expenditure there are significant year on year variances, to align with current strategic local authority development plans. The length of sewers laid will vary dependent on the assumed projects that will take place in any given year.

- 5.2.2 The allocation to upstream service has been applied consistently across all forecast years based on the split used during 2022/23 APR reporting.

DS3.2 Infrastructure network reinforcement - opex

- 5.2.3 Nil return. We assume that all reinforcement expenditure is capex in nature.

DS3.14 Asset payments - capex

- 5.2.4 Nil return. We don't make any asset payments in relation to wastewater assets.

DS3.15 Asset payments - opex

- 5.2.5 Nil return. We don't make any asset payments in relation to wastewater assets.

5.3 Wastewater developer services expenditure (excluding diversions) - non-price control; Site-specific developer services - Capex

DS3.3 New connections

- 5.3.1 For the remainder of AMP7 we are assuming no wastewater new connections expenditure. For AMP8 we have made a provision for this expenditure based on historic actuals, and assumed expenditure will remain constant over the AMP.

- 5.3.2 The allocation to upstream service has been applied consistently across all forecast years based on the split used during 2022/23 APR reporting.

DS3.4 Requisition sewers

- 5.3.3 We have made a provision for this expenditure based on historic actuals, and assumed expenditure will remain constant year on year.

- 5.3.4 The allocation to upstream service has been applied consistently across all forecast years based on the split used during 2022/23 APR reporting.

DS3.5 Other site-specific developer services activities capex

- 5.3.5 Expenditure is based on our expected developer services team costs which administer the wastewater sewer adoptions, we assume that the team costs remain constant over AMP8.

- 5.3.6 2022/23 Actuals have been linked to 40.5 in the APR (Please note: Change from price control to non-price control). The reason for the change is that the costs relate to site specific activities which have

been reclassified as non-price control for PR24, therefore we are ensuring that the income and associated expenditure are recorded consistently across the tables.

5.3.7 The allocation to upstream service has been applied consistently across all forecast years based on the split used during 2022/23 APR reporting.

DS3.6 Total site-specific developer services capex

5.3.8 Auto-populated line.

5.4 Wastewater developer services expenditure (excluding diversions) - non-price control; Site-specific developer services - Opex

DS3.7 New connections

5.4.1 Nil return. All wastewater new connections expenditure is assumed to be capex in nature.

DS3.8 Requisition sewers

5.4.2 Nil return. All wastewater requisitions sewers expenditure is assumed to be capex in nature.

DS3.9 Other site-specific developer services activities opex

5.4.3 Nil return. All wastewater other site-specific developer services activities expenditure is assumed to be capex in nature.

DS3.10 Total site-specific developer services opex

5.4.4 Auto-populated line.

5.5 Developer services expenditure (excluding diversions) - wastewater; totals

DS3.11 Developer services expenditure (excluding diversions) - wastewater (price control)

5.5.1 Auto-populated line.

DS3.12 Developer services expenditure (excluding diversions) - wastewater (non-price control)

5.5.2 Auto-populated line.

DS3.13 Developer services expenditure (excluding diversions) - wastewater (total)

5.5.3 Auto-populated line.

6. DS4 Developer services – non financial data

6.1 Whole table

Data quality confidence grade

- 6.1.1 We have graded this table data as A2 for historic actuals and B4 for forecasts. A robust process has been taken to derive the forecast figures but historic actuals display volatility in the developer space meaning forecasts contain a high level of uncertainty.

6.2 Connection Volume Data

DS4.1 New connections (residential – excluding NAVs)

- 6.2.1 New connections for water trend at circa 28.50% below the number of new connected properties overall (DS4.7). This is because a single connection may serve multiple properties such as flats or apartment blocks. This value has been used to forecast new connections. Wastewater lines have been calculated from new connected properties which assumes 2 connections for each new property – one for foul one for surface water. The connected properties number is reduced by 2% for water only connections and then by 5% for foul only connections.

DS4.2 New connections (business – excluding NAVs)

- 6.2.2 An historical trend average of 2% of the “Properties served by UUW directly” number was used to establish NHH (business) properties. The reduction factor as described in 4.1 was applied to determine the forecast of new connections for businesses.

DS4.3 Total new connections served by incumbent

- 6.2.3 Auto-populated line.

DS4.4 New connections – SLPs

- 6.2.4 Trend analysis shows that of the total new connections served by incumbent, 35% of these are made by UUW, the remainder traditionally being made by SLPs. Due to the growth in the NAV market we have reduced the SLP forecast to allow for NAV activity as NAVs are competing for the adoption of new mains constructed by SLPs, not statutory work constructed by UUW.

6.3 Properties Volume Data

DS4.5 New properties (residential - excluding NAVs)

- 6.3.1 The number of new properties have been profiled based on the assumption that the current economic climate will sustain for the next 2 years meaning minimal change within the housing sector. It is also assumed the home building will increase in-line with economic recovery into AMP8 with profiles set against this forecast. The total volume of new residential connections is aligned with overall WRMP forecast volume. Adjustments have been made for forecasting year on year connected property volumes and also increasing NAV activity at the assumed rate of growth of 10% year on year. This is detailed below in Table 1, Table 2 and Table 3.

Table 1: WRMP derived data

WRMP	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	Total
HH	32,733	31,963	31,968	31,866	31,865	32,101	31,419	30,413	28,422	27,736	310,489
NHH	1,104	1,078	1,079	1,075	,1,075	1,083	1,060	1,026	959	936	10,475
Total	33,838	33,042	33,047	32,941	32,940	33,184	32,479	31,439	29,381	28,672	320,964

Table 2: Table 4Q AMP7

	Revised DS4 forecast	2020/21	2021/22	2022/23	2023/24	2024/25
4Q.5	New properties (residential-excluding NAVs)	26,418	25,872	22,436	22,436	23,508
4Q.8	New residential properties served by NAVs	354	609	2,701	2,912	3,203
	Total new residential properties	26,772	26,481	25,137	25,348	26,711
4Q.6	New properties (business-excluding NAVs)	649	646	728	458	800
4Q.9	New business properties served by NAVs	2	2	0	59	65
	Total new business properties	651	648	728	517	865
4Q.7	Total new properties served by incumbent	27,067	26,518	23,164	22,894	24,308
4Q.10	Total new properties served by NAVs	356	611	2,701	2,971	3,268
4Q.11	Total new properties	27,423	27,129	25,865	25,865	27,576

Table 3: Table 4Q AMP8

	Revised DS4 forecast	2025/26	2026/27	2027/28	2028/29	2029/30	Total (AMP7/8)
4Q.5	New properties (residential-excluding NAVs)	24,491	30,176	35,429	34,329	34,106	279,201
4Q.8	New residential properties served by NAVs	3,523	3,875	4,263	4,689	5,158	31,288
	Total new residential properties	28,014	34,051	39,692	39,019	39,264	310,489
4Q.6	New properties (business-excluding NAVs)	833	1,026	1,205	1,168	1,160	8,673
4Q.9	New business properties served by NAVs	72	79	87	96	105	568
	Total new business properties	905	1,106	1,292	1,263	1,265	9,241
4Q.7	Total new properties served by incumbent	25,324	31,202	36,634	35,497	35,266	287,874
4Q.10	Total new properties served by NAVs	3,595	3,955	4,350	4,785	5,263	31,855
4Q.11	Total new properties	28,919	35,157	40,984	40,282	40,529	319,729

DS4.6 New properties (business - excluding NAVs)

6.3.2 An historical trend average of 2% of the “Properties served by *UUW* directly” number was used to establish NHH (business) properties.

DS4.7 Total new properties served by incumbent

6.3.3 Auto-populated line.

DS4.8 New residential properties served by NAVs

6.3.4 We have witnessed growth in the NAV market with volumes mainly on sites traditionally connected by SLPs. NAV application data was reviewed to determine potential growth which looked at the volumes of applications and the total amount of properties associated with them. We have predicted that connections made by SLPs will reduce as a percentage in line with NAV growth of 10% year on year.

DS4.9 New business properties served by NAVs

6.3.5 An historical trend average of 2% of the “Properties served by *UUW* directly” number was used to establish NHH (business) properties served by NAVs.

DS4.10 Total new properties served by NAVs

6.3.6 Auto-populated line.

DS4.11 Total new properties

6.3.7 Auto-populated line.

DS4.12 New properties – SLP connections

6.3.8 Traditionally, SLPs have carried out circa 65% of connections within the *UUW* region. SLPs carry out most of the properties on new housing estates where new mains are provided. The volume of connected properties made by *UUW* are generally for developments requiring single connections or larger flat/apartment blocks and smaller main-laying sites. We have witnessed growth in the NAV market with

volumes mainly on sites traditionally connected by SLPs and predicted that connected properties made by SLPs will reduce as a percentage in line with NAV growth of 10% year on year.

6.4 New water mains data

DS4.13 Length of new mains (km) - requisitions

6.4.1 We assume that the lengths of new mains will be proportionately in line with the number of new connected properties as with historic trends. We have adjusted our volumes for lengths of new mains in line with the reduction in new connected properties when allowing for NAVs on the assumption that NAVs will continue to mainly compete for larger development sites with SLP involvement (as we have seen to date).

DS4.14 Length of new mains (km) - SLPs

- 6.4.2 Competition remains buoyant within the region and we expect SLPs to continue to be the dominant provider for new mains with NAVs adopting more assets through AMP8 (with the SLP as the contractor).
- 6.4.3 We do not foresee the statutory main laying activity being significantly impacted by the presence of NAV as the balance of *UUW* vs SLP work appears to have plateaued at around 85/15 in SLP favour. Therefore our statutory main laying forecasts have not been adjusted for NAV activity.

7. DS5 – Network reinforcement costs

7.1 Wholesale water network+ (treated water distribution)

DS5.1 Distribution and trunk mains

7.1.1 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to water mains, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to distribution and trunk mains.

7.1.2 Due to this detailed build-up of the expenditure there are significant year on year variances to align with current development plans. Length of water mains laid will vary dependent on specific projects that will take place in any given year. These plans are subject to change as developers may revise their plans and timescales, or developments may be refused by local authorities.

DS5.2 Pumping and storage facilities

7.1.3 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to water mains, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to pumping and storage facilities.

7.1.4 Due to this detailed build-up of the expenditure there are significant year on year variances to align with current development plans. These plans are subject to change as developers may revise their plans and timescales, or developments may be refused by local authorities.

DS5.3 Other

7.1.5 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to water mains, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to other costs predominately relating to future modelling activity.

DS5.4 Total

7.1.6 Auto-populated line.

7.2 Wholesale wastewater network+ (sewage collection)

DS5.5 Foul and combined systems

7.2.1 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to sewers, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to foul and combined sewer systems.

7.2.2 Due to this detailed build-up of the expenditure there are significant year on year variances to align with current development plans. Length of sewers laid will vary dependent on specific projects that will take place in any given year. These plans are subject to change as developers may revise their plans and timescales, or developments may be refused by local authorities.

DS5.6 Surface water only systems

7.2.3 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to sewers, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to surface water only sewer systems.

7.2.4 Due to this detailed build-up of the expenditure there are significant year on year variances to align with current development plans. Length of sewers laid will vary dependent on specific projects that will take place in any given year. These plans are subject to change as developers may revise their plans and timescales, or developments may be refused by local authorities.

DS5.7 Pumping and storage facilities

7.2.5 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to sewers, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to pumping and storage facilities.

7.2.6 Due to this detailed build-up of the expenditure there are significant year on year variances to align with current development plans. These plans are subject to change as developers may revise their plans and timescales, or developments may be refused by local authorities.

DS5.8 Other

7.2.7 Network reinforcement expenditure is derived using modelled solutions based on current local authority development data. Estimated costs are derived based on engineering modelled solutions, with the network reinforcement spend and expected delivery timescales tracked by our internal asset management team. Based on the solutions required, the costs are separated in to sewers, pumping stations and other categories for reporting purposes. The expenditure recorded on this line relates to other costs predominately relating to future modelling activity.

DS5.9 Total

7.2.8 Auto-populated line.

8. DS6 – Network Reinforcement drivers – potable mains, sewers, pumping stations and pumping capacity

8.1 Potable mains

DS6.1 Length of new potable mains laid - proportional allocation

- 8.1.1 Movement between years for new potable mains laid – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of mains will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed. We also assume that the network requisitions will grow at the forecast rate. There is no detailed forecast of additional mains length that may be built through HS2, however any future change is expected to be minor.
- 8.1.2 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.1.3 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.
- 8.1.4 Currently, new mains laid as part of Network Reinforcement are not included in the methodology for Table 6C Line 4 (Total length of new potable mains) of the APR. In the future, these projects should be included in the calculation otherwise the gap between DS6 and Table 6C will grow as more Network Reinforcement projects are completed. Additionally, there is a small gap in the reported value for Total length of new potable mains from APR Table 6C Line 4 and the length of new potable mains laid (total) from PR24 Table DS6 Line 1 due to the exclusion of diversions for the report year 2022/23, equivalent to 3.6 km of mains.

DS6.2 Length of new potable mains laid - full allocation

- 8.1.5 Movement between years for new potable mains laid – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of mains will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed. We also assume that the network requisitions will grow at the forecast rate. There is no detailed forecast of additional mains length that may be built through HS2, however any future change is expected to be minor.
- 8.1.6 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.1.7 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.3 Length of potable mains upsized - proportional allocation

- 8.1.8 Movement between years for new potable mains upsized – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of mains will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed. There is no detailed forecast of mains length that may be upsized through HS2, however any future change is expected to be minor.

- 8.1.9 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to upsize assets.
- 8.1.10 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.
- 8.1.11 Currently, mains upsized as part of Network Reinforcement are not included in the methodology for Table 6C Line 4 (Total length of new potable mains) of the APR. In the future, these projects should be included in the calculation otherwise the gap between DS6 and Table 6C will grow as more Network Reinforcement projects are completed.

DS6.4 Length of potable mains upsized - full allocation

- 8.1.12 Movement between years for new potable mains upsized – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of mains will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed. There is no detailed forecast of additional mains length that may be built through HS2, however any future change is expected to be minor.
- 8.1.13 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.1.14 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

8.2 Sewers

DS6.5 Length of new sewers laid - proportional allocation

- 8.2.1 Movement between years for length of new sewers laid – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of sewers will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed. We also assume that the network requisitions will grow at the forecast rate.
- 8.2.2 Additional sewer length forecast via the WINEP has not been included in the DS6 forecast, as it is viewed that any length delivered through WINEP does not fit driver criteria under DS6. There is no detailed forecast of additional sewer length that may be built through HS2, however any future change is expected to be minor. In addition, any future sewer length built through first time sewerage is expected to be minor and negligible compared to total reported year on year figures.
- 8.2.3 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.2.4 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.6 Length of new sewers laid - full allocation

- 8.2.5 Movement between years for length of new sewers laid – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of sewers will vary year on year dependent on

projects that will take place. It is assumed that all projects currently planned will go ahead as designed. We also assume that the network requisitions will grow at the forecast rate.

- 8.2.6 Additional sewer length forecast via the WINEP has not been included in the DS6 forecast, as it is viewed that any length delivered through WINEP does not fit driver criteria under DS6. There is no detailed forecast of additional sewer length that may be built through HS2, however any future change is expected to be minor. In addition, any future sewer length built through first time sewerage is expected to be minor and negligible compared to total reported year on year figures.
- 8.2.7 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.2.8 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.7 Length of sewers upsized - proportional allocation

- 8.2.9 Movement between years for length of new sewers upsized – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of sewers will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed.
- 8.2.10 Additional sewer length forecast via the WINEP has not been included in the DS6 forecast, as it is viewed that any length delivered through WINEP does not fit driver criteria under DS6. There is no detailed forecast of additional sewer length that may be built through HS2, however any future change is expected to be minor. In addition, any future sewer length built through first time sewerage is expected to be minor and negligible compared to total reported year on year figures.
- 8.2.11 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.2.12 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.8 Length of sewers upsized - full allocation

- 8.2.13 Movement between years for length of new sewers upsized – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Length of sewers will vary year on year dependent on projects that will take place. It is assumed that all projects currently planned will go ahead as designed.
- 8.2.14 Additional sewer length forecast via the WINEP has not been included in the DS6 forecast, as it is viewed that any length delivered through WINEP does not fit driver criteria under DS6. There is no detailed forecast of additional sewer length that may be built through HS2, however any future change is expected to be minor. In addition, any future sewer length built through first time sewerage is expected to be minor and negligible compared to total reported year on year figures.
- 8.2.15 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.2.16 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of

investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

8.3 Pumping stations and capacity (water)

DS6.9 New potable water pumping stations built - proportional allocation

8.3.1 Movement between years for new potable water pumping stations built – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Numbers may not align exactly with the changes between years seen in Table CW5 due to new pumping stations being built and other pumping stations being abandoned.

8.3.2 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.

8.3.3 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.10 New potable water pumping stations built - full allocation

8.3.4 Movement between years for new potable water pumping stations built – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30.

8.3.5 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.

8.3.6 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.11 Existing potable water pumping stations upsized - proportional allocation

8.3.7 Movement between years for existing potable water pumping stations upsized – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30.

8.3.8 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.

8.3.9 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.12 Existing potable water pumping stations upsized - full allocation

8.3.10 Movement between years for existing potable water pumping stations upsized – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30.

8.3.11 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.

8.3.12 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.13 Additional potable water pumping capacity installed - proportional allocation

8.3.13 Movement between years for additional potable water pumping capacity installed – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Numbers may not align exactly with the changes between years seen in Table CW5 due to new pumping stations built and other pumping stations being abandoned. Additionally, improvements and updates in the corporate data can lead to changes in the number and capacity of pumps despite no physical interventions taking place.

8.3.14 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.14 Additional potable water pumping capacity installed - full allocation

8.3.15 Movement between years for additional potable water pumping capacity installed – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30.

8.3.16 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

8.4 Pumping stations and capacity (wastewater)**DS6.15 New pumping stations built on sewerage network - proportional allocation**

8.4.1 Movement between years for new pumping stations built on sewerage network – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Data has been aligned to the CWW6.4 for total pumping stations, which provides the breakdown of pump station types and forecast change.

8.4.2 No new pumping stations are forecast in the WINEP. There is no detailed forecast of additional pumping stations that may be built through HS2, however any future change is expected to be minor.

8.4.3 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.

8.4.4 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.16 New pumping stations built on sewerage network - full allocation

8.4.5 Movement between years for new pumping stations built on sewerage network – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Data has been aligned to the CWW6.4 for total pumping stations, which provides the breakdown of pump station types and forecast change.

8.4.6 No new pumping stations are forecast in the WINEP. There is no detailed forecast of additional pumping stations that may be built through HS2, however any future change is expected to be minor.

8.4.7 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.

8.4.8 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of

investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.17 Existing stations upsized on sewerage network - proportional allocation

- 8.4.9 Movement between years for existing stations upsized on sewerage network – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30.
- 8.4.10 No existing stations to be upsized are forecast in the WINEP. There is no detailed forecast for the upsizing of pumping stations through HS2, however any future change is expected to be minor.
- 8.4.11 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.4.12 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.18 Existing stations upsized on sewerage network - full allocation

- 8.4.13 Movement between years for existing stations upsized on sewerage network – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30.
- 8.4.14 No existing stations to be upsized are forecast in the WINEP. There is no detailed forecast for the upsizing of pumping stations through HS2, however any future change is expected to be minor.
- 8.4.15 Network Reinforcement costs outlined in Table DS5 may not be reflected exactly in the asset volumes recorded in this table. Any misalignment will be due to the profiling of spend across multiple years as work is carried out to commission the new assets.
- 8.4.16 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.19 New pumping capacity installed on sewerage network - proportional allocation

- 8.4.17 Movement between years for new pumping capacity installed on sewerage network – proportional allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Data has been aligned to the CWW6.3 for total capacity, which provides the breakdown of forecast change.
- 8.4.18 No new pumping capacity related to pumping stations is forecast from the WINEP. There is no detailed forecast of additional pumping capacity that may be associated to HS2, however any future change is expected to be minor.
- 8.4.19 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

DS6.20 New pumping capacity installed on sewerage network - full allocation

- 8.4.20 Movement between years for new pumping capacity installed on sewerage network – full allocation is in line with changes that are expected to occur between 2022/23 and 2029/30. Data has been aligned to the CWW6.3 for total capacity, which provides the breakdown of forecast change.
- 8.4.21 No new pumping capacity related to pumping stations is forecast from the WINEP. There is no detailed forecast of additional pumping capacity that may be associated to HS2, however any future change is expected to be minor.
- 8.4.22 Investment drivers are not currently recorded on our project tracking systems. The way in which our data is recorded in corporate systems will need to be adapted in order to accommodate the recording of

investment driver for projects. This will aid in completing the methodology, and improve the quality of our data as there will be no need for any assumptions to complete the table.

Appendix A Compliance with reporting requirements

A.1 General

A.1.1 *UUW* has endeavoured to fully comply with all of the reporting requirements. In a small number of instances where this is not the case, we have fully explained this within the table commentaries with appropriate justification.

A.2 Ofwat query response ID-533

A.2.1 *UUW*, in response to query ID-533, has not trimmed our data to match Ofwat's defined number of decimal place requirements. For display purposes data will, however, always conform to the formatting rules as set within the Ofwat PR24 tables. We believe this to be fully aligned to the table requirements.

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