

# DATA TABLE COMMENTARY – PRT58 DEVELOPER SERVICES



# Contents

---

TABLE DS1e - Developer services revenue (English companies) .....	3
TABLE DS2e - Developer services expenditure (excluding diversions) - water (English companies) .....	6
TABLE DS4 - Developer services - New connections, properties and mains .....	9
TABLE DS5 - Network reinforcement costs .....	12
TABLE DS6 - Network reinforcement drivers - potable mains, sewers, pumping stations and pumping capacity .....	13

# TABLE DS1e - Developer services revenue (English companies)

## DS1e commentary requirements

**An explanation of any assumptions made to complete the table, and an indication of the confidence in the data provided.**

### DS1e.1 Diversions - s185

The data for 2022/23 is taken directly from the Annual Performance Report (APR), table 2E.

There are no further s185 diversions forecast for 2023/24 and 2024/25.

The amount of s185 diversions for 2025/26 – 2029/30 is the average level of these diversions over the last 10 years.

### DS1e.2 Diversions – NRSWA

The data for 2022/23 is taken directly from the Annual Performance Report (APR), table 2E.

There are a number of large NRSWA diversions forecast for 2023/24 and 2024/25, consistent with the Company budget, which was approved in February 2023.

The amount of s185 diversions for 2025/26 – 2029/30 is the average level of these diversions over the last 10 years. The amount is 2025/26 is slightly higher to reflect the completion of the diversions from AMP7.

### DS1e.3 Diversions - other non-section 185 diversions

There are no other diversions reported in 2022/23 or forecast going forward.

### DS1e.4 Infrastructure charge receipts - new connections

The assumption on number of new connections is based on analysis indicating 57% of new connection numbers stated in WRMP have been connected over recent years:

15/3/2023 export from demand model v225. BL Housing Plan pops and props (core pathway in rWRMP24)											
Component	Unit	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
Measured non-households - properties	000's	12.22	12.39	12.56	12.73	12.90	13.07	13.23	13.40		
Unmeasured non-households - properties	000's	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50		
All void non-households - properties	000's	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46		
Measured void households - properties	000's	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29		
Total measured households - properties	000's	108.15	115.44	123.38	127.39	131.80	136.40	140.86	145.34		
Unmeasured households - properties	1000's	194.43	190.63	186.84	186.84	186.84	186.84	186.84	186.84		
Unmeasured void households - properties	000's	4.71	4.71	4.71	4.71	4.71	4.71	4.71	4.71		
Total Properties	NHH Total		16.52	16.69	16.86	17.03	17.20	17.36			
	HH Total		317.22	321.23	325.64	330.24	334.71	339.19			
	NHH Total		16,522	16,690	16,859	17,028	17,196	17,365			
	HH Total		317,219	321,233	325,644	330,239	334,707	339,186			
Annual Increase in Properties	NHH Total			169	169	169	169	169			
	HH Total			4,014	4,411	4,595	4,468	4,479			
	Total			4,183	4,579	4,763	4,637	4,647			
AMP				Y1	Y2	Y3	Y4	Y5			
Year		23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30			
New Connections @57% WRMP		2,000	2,000	2,384	2,610	2,715	2,643	2,649			

Table 1

Percentage of new connections forecast to be delivered by incumbent, SLP or NAV stated below. Slight increase in NAV % forecast through the AMP as environmental incentives become embedded:

New Connection Delivery nos.		23/24	24/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/28	Y5 2029/30
PRT on % (sites with new main)		0.24	0.24	0.23	0.26	0.25	0.23	0.2
PRT off % (sites wo new main)		0.23	0.23	0.2	0.2	0.2	0.2	0.2
SLP %		0.28	0.28	0.3	0.34	0.3	0.3	0.3
NAV %		0.25	0.25	0.27	0.2	0.25	0.27	0.3
Total %		1	1	1	1	1	1	1
Total no.		2,000	2,000	2,384	2,610	2,715	2,643	2,649
Incumbent & SLP connections	HH excl NAV	1,404	1,404	1,644	1,992	1,940	1,833	1,758
	NHH excl NAV	96	96	96	96	96	96	96
NAV Connections	NAV HH	495	495	637	517	672	707	787
	NAV NHH	5	5	6	5	7	7	8

Table 2

Mains and services costs based on typical examples used in the calculation of our developer services charging arrangements:

AMP		23/24	24/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/28	Y5 2029/30
Service Unit Cost (£)	Services cost							
PRT on	PRT on (sites with new main)	195,360	195,360	223,184	276,215	276,252	247,422	215,627
PRT off	PRT off (sites wo new main)	587,880	587,880	609,400	667,175	693,956	675,579	677,080
SLP	SLP	58,240	58,240	74,387	92,298	84,708	84,708	82,648
	<b>Total</b>	<b>841,480</b>	<b>841,480</b>	<b>906,971</b>	<b>1,035,688</b>	<b>1,054,916</b>	<b>1,007,709</b>	<b>975,355</b>
	<b>Total for mains req projects (PRTon + SLP)</b>	<b>253,600</b>	<b>253,600</b>	<b>297,571</b>	<b>368,513</b>	<b>360,960</b>	<b>332,130</b>	<b>298,275</b>
Service Unit Cost (£)	Mains							
PRT	PRT m	3,600	3,600	4,113	5,090	5,091	4,559	3,973
	PRT cost	327,600	327,600	374,259	463,186	463,248	414,903	361,586
	SLP m	4,200	4,200	5,364	6,656	6,109	5,947	5,960
	SLP cost	0	0	0	0	0	0	0
Assume 100 plots per NAV site at £2k per site for connection	NAV no. of sites	5.00	5.00	6.44	5.22	6.79	7.14	7.95
	NAV cost	10,000	10,000	12,875	10,441	13,575	14,273	15,894
	<b>Total cost</b>	<b>337,600</b>	<b>337,600</b>	<b>387,133</b>	<b>473,627</b>	<b>476,823</b>	<b>429,175</b>	<b>377,480</b>

Table 3

Confidence grade on assumptions is medium.

**An explanation of what services / activities are included in lines DS1e.5, DS1e.13, DS1e.19, and DS1e.27 (if any).**

- DS1e.5: No services or activities included within this line – other developer services revenue (price control).
- DS1e.13: No services or activities included within this line – other developer services revenue (non-price control).
- DS1e.19: This line refers to wastewater – therefore no data entered.
- DS1e.27: This line refers to wastewater – therefore no data entered.

**An explanation of how you have ensured your forecast developer services revenue aligns with your developer services charges.**

Unit costs published in our charging arrangements have been used to estimate typical examples of on-site / off-site service connections and new mains.  
The same typical examples are used when calculating our balance of charges.

**An explanation of any large differences in site-specific developer services revenue in DS1e and site-specific developer services costs in DS2e and DS3**

There are no large differences between site-specific developer services revenue in DS1e and site-specific developer services costs in DS2e and DS3. As our prices are cost reflective and we do not add a margin, we forecast our revenue nets off with cost. This is due to an assumption made that record revenue and costs in the same year. This assumption is made due to the requirement for payment to be made before work is undertaken, and the

unpredictability of when a developer customer may decide to pay. This risk is recorded and acknowledged by senior management.

DS1e.5 Other developer services revenue (price control)

Zero costs assumed. No services or activities included within this line.

DS1e.7 Income offset associated with legacy agreements

Estimated from ongoing projects.

DS1e.8 Environmental incentives for more water efficient developments

Zero costs assumed.

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

Assumed £100k pa in AMP8.

DS1e.11 Connection charges

See table 3 in overarching assumptions above.

DS1e.12 Requisitioned mains

See table 3 in overarching assumptions above.

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

Zero costs assumed. No services or activities included within this line.



# TABLE DS2e - Developer services expenditure (excluding diversions) - water (English companies)

## DS2e commentary requirements

An explanation of any assumptions made to complete the table, and an indication of the confidence in the data provided.

Assumption on number of new connections is based on analysis indicating 57% of new connection numbers stated in WRMP have been connected over recent years:

15/3/2023 export from demand model v225. BL Housing Plan pops and props (core pathway in rWRMP24)										
Component	Unit	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Measured non-households - properties	000's	12.22	12.39	12.56	12.73	12.90	13.07	13.23	13.40	
Unmeasured non-households - properties	000's	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
All void non-households - properties	000's	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	
Measured void households - properties	000's	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	
Total measured households - properties	000's	108.15	115.44	123.38	127.39	131.80	136.40	140.86	145.34	
Unmeasured households - properties	000's	194.43	190.63	186.84	186.84	186.84	186.84	186.84	186.84	
Unmeasured void households - properties	000's	4.71	4.71	4.71	4.71	4.71	4.71	4.71	4.71	
Total Properties	NHH Total			16.52	16.69	16.86	17.03	17.20	17.36	
	HH Total			317.22	321.23	325.64	330.24	334.71	339.19	
Annual increase in Properties	NHH Total			16.522	16.690	16.859	17.028	17.196	17.365	
	HH Total			317.219	321.233	325.644	330.239	334.707	339.186	
Total	NHH Total				169	169	169	169	169	
	HH Total				4,014	4,411	4,595	4,468	4,479	
					4,183	4,579	4,763	4,617	4,647	
AMP				Y1	Y2	Y3	Y4	Y5		
Year		23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30		
New Connections @57% WRMP		2,000	2,000	2,384	2,610	2,715	2,643	2,649		

Table 1

Percentage of new connections forecast to be delivered by incumbent, SLP or NAV stated below. Slight increase in NAV % forecast through the AMP as environmental incentives become embedded:

New Connection Delivery nos.								
		23/24	24/25	Y1	Y2	Y3	Y4	Y5
		2025/26	2026/27	2027/28	2028/28	2029/30		
PRT on % (sites with new main)		0.24	0.24	0.23	0.26	0.25	0.23	0.2
PRT off % (sites wo new main)		0.23	0.23	0.2	0.2	0.2	0.2	0.2
SLP %		0.28	0.28	0.3	0.34	0.3	0.3	0.3
NAV %		0.25	0.25	0.27	0.2	0.25	0.27	0.3
Total %		1	1	1	1	1	1	1
Total no.		2,000	2,000	2,384	2,610	2,715	2,643	2,649
Incumbent & SLP connections	HH excl NAV	1,404	1,404	1,644	1,992	1,940	1,833	1,758
	NHH excl NAV	96	96	96	96	96	96	96
NAV Connections	NAV HH	495	495	637	517	672	707	787
	NAV NHH	5	5	6	5	7	7	8

Table 2

Mains and services costs based on typical examples used in the calculation of our developer services charging arrangements:

AMP				Y1	Y2	Y3	Y4	Y5	
Year		23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30	
<b>Service Unit Cost (£)</b>		<b>Services cost</b>							
PRT on	407	PRT on (sites with new main)	195,360	195,360	223,184	276,215	276,252	247,422	215,627
PRT off	1278	PRT off (sites wo new main)	587,880	587,880	609,400	667,175	693,956	675,579	677,080
SLP	104	SLP	58,240	58,240	74,387	92,298	84,708	84,708	82,648
		<b>Total</b>	<b>841,480</b>	<b>841,480</b>	<b>906,971</b>	<b>1,035,688</b>	<b>1,054,916</b>	<b>1,007,709</b>	<b>975,355</b>
		<b>Total for mains req projects (PRTon + SLP)</b>	<b>253,600</b>	<b>253,600</b>	<b>297,571</b>	<b>368,513</b>	<b>360,960</b>	<b>332,130</b>	<b>298,275</b>
<b>Service Unit Cost (£)</b>		<b>Mains</b>							
PRT	91	PRT m	3,600	3,600	4,113	5,090	5,091	4,559	3,973
		PRT cost	327,600	327,600	374,259	463,186	463,248	414,903	361,586
		SLP m	4,200	4,200	5,364	6,656	6,109	5,947	5,960
		SLP cost	0	0	0	0	0	0	0
Assume 100 plots per NAV site at £2k per site for connection		NAV no. of sites	5.00	5.00	6.44	5.22	6.79	7.14	7.95
		NAV cost	10,000	10,000	12,875	10,441	13,575	14,273	15,894
		<b>Total cost</b>	<b>337,600</b>	<b>337,600</b>	<b>387,133</b>	<b>473,627</b>	<b>476,823</b>	<b>429,175</b>	<b>377,480</b>

Table 3

Confidence grade on assumptions is medium.

**An explanation of what services / activities are included in lines DS2e.4 and DS2e.7 (if any).**

DS2e.4: No services or activities included within this line – other site-specific developer services activities.

DS2e.7: No services or activities included within this line – other site-specific developer services activities.

**An explanation of how you have ensured your forecast developer services costs align with your developer services charges.**

Unit costs published in our charging arrangements have been used to estimate typical examples of on-site / off-site service connections and new mains.

The same typical examples are used when calculating our balance of charges.

**An explanation of any material year-on-year variations in developer services costs**

Year-on-year variations are a result of annual differences in the total number of new connections (based on 57% of prediction in WRMP), and the split in delivery options (incumbent, SLP, NAV) for new connections in each year.

DS2e.1 Infrastructure network reinforcement

Network reinforcement costs taken from updated forecast of projects in Charging Arrangements for next 5-years and estimated thereafter.

DS2e.2 Asset payments associated with legacy agreements

Estimated from ongoing projects.

DS2e.3 New connections

See table 3 in overarching assumptions above. No SLP assumed for off-site services.

DS2e.4 Other site-specific developer services activities

Zero costs assumed. No services or activities included within this line.

DS2e.5 New connections

See table 3 in overarching assumptions above.

DS2e.6 Requisition mains

See table 3 in overarching assumptions above.

DS2e.7 Other site-specific developer services activities

Zero costs assumed. No services or activities included within this line.



# TABLE DS4 - Developer services - New connections, properties and mains

## DS4 commentary requirements

An explanation of any assumptions made to complete the table, and an indication of the confidence in the data provided.

Assumption on number of new connections is based on analysis indicating 57% of new connection numbers stated in WRMP have been connected over recent years:

15/3/2023 export from demand model v225. BL Housing Plan pops and props (core pathway in rWRMP24)										
Component	Unit	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
Measured non-households - properties	000's	12.22	12.39	12.56	12.73	12.90	13.07	13.23	13.40	
Unmeasured non-households - properties	000's	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	
All void non-households - properties	000's	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.46	
Measured void households - properties	000's	2.29	2.29	2.29	2.29	2.29	2.29	2.29	2.29	
Total measured households - properties	000's	108.15	115.44	123.38	127.39	131.80	136.40	140.86	145.34	
Unmeasured households - properties	000's	194.43	190.63	186.84	186.84	186.84	186.84	186.84	186.84	
Unmeasured void households - properties	000's	4.71	4.71	4.71	4.71	4.71	4.71	4.71	4.71	
Total Properties	NHH Total			16.52	16.69	16.86	17.03	17.20	17.36	
	HH Total			317.22	321.23	325.64	330.24	334.71	339.19	
Annual increase in Properties	NHH Total			16.522	16.690	16.859	17.028	17.196	17.365	
	HH Total			317.219	321.233	325.644	330.239	334.707	339.186	
Total	NHH Total				169	169	169	169	169	
	HH Total				4,014	4,411	4,595	4,468	4,479	
					4,183	4,579	4,763	4,617	4,647	
AMP				Y1	Y2	Y3	Y4	Y5		
Year		23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30		
New Connections @57% WRMP		2,000	2,000	2,384	2,610	2,715	2,643	2,649		

Table 1

Percentage of new connections forecast to be delivered by incumbent, SLP or NAV stated below. Slight increase in NAV % forecast through the AMP as environmental incentives become embedded:

New Connection Delivery nos.				Y1	Y2	Y3	Y4	Y5
		23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30
PRT on % (sites with new main)		0.24	0.24	0.23	0.26	0.25	0.23	0.2
PRT off % (sites wo new main)		0.23	0.23	0.2	0.2	0.2	0.2	0.2
SLP %		0.28	0.28	0.3	0.34	0.3	0.3	0.3
NAV %		0.25	0.25	0.27	0.2	0.25	0.27	0.3
Total %		1	1	1	1	1	1	1
Total no.		2,000	2,000	2,384	2,610	2,715	2,643	2,649
Incumbent & SLP connections	HH excl NAV	1,404	1,404	1,644	1,992	1,940	1,833	1,758
	NHH excl NAV	96	96	96	96	96	96	96
NAV Connections	NAV HH	495	495	637	517	672	707	787
	NAV NHH	5	5	6	5	7	7	8

Table 2

Mains and services costs based on typical examples used in the calculation of our developer services charging arrangements:

AMP				Y1	Y2	Y3	Y4	Y5	
Year		23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30	
<b>Service Unit Cost (£)</b>									
<b>Services cost</b>									
PRT on	407	PRT on (sites with new main)	195,360	195,360	223,184	276,215	276,252	247,422	215,627
PRT off	1278	PRT off (sites wo new main)	587,880	587,880	609,400	667,175	693,956	675,579	677,080
SLP	104	SLP	58,240	58,240	74,387	92,298	84,708	84,708	82,648
<b>Total</b>		<b>841,480</b>	<b>841,480</b>	<b>906,971</b>	<b>1,035,688</b>	<b>1,054,916</b>	<b>1,007,709</b>	<b>975,355</b>	
<b>Total for mains req projects (PRTon + SLP)</b>		<b>253,600</b>	<b>253,600</b>	<b>297,571</b>	<b>368,513</b>	<b>360,960</b>	<b>332,130</b>	<b>298,275</b>	
<b>Service Unit Cost (£)</b>									
<b>Mains</b>									
PRT	91	PRT m	3,600	3,600	4,113	5,090	5,091	4,559	3,973
		PRT cost	327,600	327,600	374,259	463,186	463,248	414,903	361,586
		SLP m	4,200	4,200	5,364	6,656	6,109	5,947	5,960
		SLP cost	0	0	0	0	0	0	0
Assume 100 plots per NAV site at £2k per site for connection		NAV no. of sites	5.00	5.00	6.44	5.22	6.79	7.14	7.95
		NAV cost	10,000	10,000	12,875	10,441	13,575	14,273	15,894
<b>Total cost</b>		<b>337,600</b>	<b>337,600</b>	<b>387,133</b>	<b>473,627</b>	<b>476,823</b>	<b>429,175</b>	<b>377,480</b>	

Table 3

Confidence grade on assumptions is medium.

**An explanation of any material year-on-year variations in developer services activity.**

Year-on-year variations are a result of annual differences in the total number of new connections (based on 57% of prediction in WRMP), and the split in delivery options (incumbent, SLP, NAV) for new connections in each year.

**A description of the state of competition in developer services in each company's respective operating areas.**

We have seen a healthy increase in competition over the last three years. Whilst requests for SLP's or NAV's to undertake new connection activities for developments that do not require new water mains remain very limited, requests for SLP's and NAV's to undertake new connection activities for developments that do require new mains is very healthy. The forecasted split for developments connections to new mains for 2023-24 is:

- Incumbent: 31%
- SLP: 33%
- NAV: 36%

DS4.1 New connections (residential – excluding NAVs)

See table 2 in overarching assumptions.

DS4.2 New connections (business – excluding NAVs)

See table 2 in overarching assumptions..

DS4.4 New connections – SLPs

See table 2 in overarching assumptions.

DS4.5 New properties (residential - excluding NAVs)

Policy of each property being individually metered. Therefore, number of new properties equals number of new connections (see DS4.1).

DS4.6 New properties (business - excluding NAVs)

Policy of each property being individually metered. Therefore, number of new properties equals number of new connections (see DS4.2).

DS4.8 New residential properties served by NAVs

See table 2 in overarching assumptions.

DS4.9 New business properties served by NAVs

See table 2 in overarching assumptions.

DS4.12 New properties – SLP connections

Policy of each property being individually metered. Therefore, number of new properties equals number of new connections (see DS4.4).

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

Average length of main per property – 7.5m. Number of on-site connections for mains req x7.5.

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

Average length of main per property – 7.5m. Number of SLP connections x7.5.

## TABLE DS5 - Network reinforcement costs

### Overarching assumptions:

AMP			Y1	Y2	Y3	Y4	Y5
Year	23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30
New Connections @57% WRMP	2,000	2,000	2,384	2,610	2,715	2,643	2,649
<b>Services nos.</b>							
PRT on %	0.24	0.24	0.23	0.26	0.25	0.23	0.2
PRT on no.	480	480	548	679	679	608	530
PRT off %	0.23	0.23	0.2	0.2	0.2	0.2	0.2
PRT off no.	460	460	477	522	543	529	530
SLP %	0.28	0.28	0.3	0.34	0.3	0.3	0.3
SLP no.	560	560	715	887	815	793	795
NAV %	0.25	0.25	0.27	0.2	0.25	0.27	0.3
NAV no.	500	500	644	522	679	714	795
Total %	1	1	1	1	1	1	1
Total no.	2,000	2,000	2,384	2,610	2,715	2,643	2,649

  

		AMP		Y1	Y2	Y3	Y4	Y5	
		Year	23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30
<b>23/24 Service Unit Cost</b>		<b>Services cost</b>							
PRT on	407	PRT on	195,360	195,360	223,184	276,215	276,252	247,422	215,627
PRT off	1278	PRT off	587,880	587,880	609,400	667,175	693,956	675,579	677,080
SLP	104	SLP	58,240	58,240	74,387	92,298	84,708	84,708	82,648
		<b>Total</b>	<b>841,480</b>	<b>841,480</b>	<b>906,971</b>	<b>1,035,688</b>	<b>1,054,916</b>	<b>1,007,709</b>	<b>975,355</b>
		<b>Total for mains req projects (PRTon + SLP)</b>	<b>253,600</b>	<b>253,600</b>	<b>297,571</b>	<b>368,513</b>	<b>360,960</b>	<b>332,130</b>	<b>298,275</b>
<b>23/24 Service Unit Cost</b>		<b>Mains</b>							
PRT	91	PRT m	3,600	3,600	4,113	5,090	5,091	4,559	3,973
		PRT cost	327,600	327,600	374,259	463,186	463,248	414,903	361,586
		SLP m	4,200	4,200	5,364	6,656	6,109	5,947	5,960
		SLP cost	0	0	0	0	0	0	0
		NAV no	5.00	5.00	6.44	5.22	6.79	7.14	7.95
		NAV cost	10,000	10,000	12,875	10,441	13,575	14,273	15,894
		<b>Total cost</b>	<b>337,600</b>	<b>337,600</b>	<b>387,133</b>	<b>473,627</b>	<b>476,823</b>	<b>429,175</b>	<b>377,480</b>

Length of new main per property = 7.5m.

Infra Charge							
Props	2,000	2,000	2,384	2,610	2,715	2,643	2,649
IC	318	260	249	247	243	242	242
<b>Total</b>	<b>636,000</b>	<b>520,000</b>	<b>593,664</b>	<b>644,727</b>	<b>659,746</b>	<b>639,633</b>	<b>641,054</b>

### DS5.1 Distribution and trunk mains

Network reinforcement costs taken from updated forecast of projects in Charging Arrangements for next 5-years and estimated thereafter (same figure as DS2e.1).

## TABLE DS6 - Network reinforcement drivers - potable mains, sewers, pumping stations and pumping capacity

### Overarching assumptions:

AMP			Y1	Y2	Y3	Y4	Y5
Year	23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30
New Connections @57% WRMP	2,000	2,000	2,384	2,610	2,715	2,643	2,649
<b>Services nos.</b>							
PRT on %	0.24	0.24	0.23	0.26	0.25	0.23	0.2
PRT on no.	480	480	548	679	679	608	530
PRT off %	0.23	0.23	0.2	0.2	0.2	0.2	0.2
PRT off no.	460	460	477	522	543	529	530
SLP %	0.28	0.28	0.3	0.34	0.3	0.3	0.3
SLP no.	560	560	715	887	815	793	795
NAV %	0.25	0.25	0.27	0.2	0.25	0.27	0.3
NAV no.	500	500	644	522	679	714	795
Total %	1	1	1	1	1	1	1
Total no.	2,000	2,000	2,384	2,610	2,715	2,643	2,649

  

		AMP		Y1	Y2	Y3	Y4	Y5	
		Year	23/24	24/25	2025/26	2026/27	2027/28	2028/28	2029/30
<b>23/24 Service Unit Cost</b>		<b>Services cost</b>							
PRT on	407	PRT on	195,360	195,360	223,184	276,215	276,252	247,422	215,627
PRT off	1278	PRT off	587,880	587,880	609,400	667,175	693,956	675,579	677,080
SLP	104	SLP	58,240	58,240	74,387	92,298	84,708	84,708	82,648
		<b>Total</b>	<b>841,480</b>	<b>841,480</b>	<b>906,971</b>	<b>1,035,688</b>	<b>1,054,916</b>	<b>1,007,709</b>	<b>975,355</b>
		<b>Total for mains req projects (PRTon + SLP)</b>	<b>253,600</b>	<b>253,600</b>	<b>297,571</b>	<b>368,513</b>	<b>360,960</b>	<b>332,130</b>	<b>298,275</b>
<b>23/24 Service Unit Cost</b>		<b>Mains</b>							
PRT	91	PRT m	3,600	3,600	4,113	5,090	5,091	4,559	3,973
		PRT cost	327,600	327,600	374,259	463,186	463,248	414,903	361,586
		SLP m	4,200	4,200	5,364	6,656	6,109	5,947	5,960
		SLP cost	0	0	0	0	0	0	0
		NAV no	5.00	5.00	6.44	5.22	6.79	7.14	7.95
		NAV cost	10,000	10,000	12,875	10,441	13,575	14,273	15,894
		<b>Total cost</b>	<b>337,600</b>	<b>337,600</b>	<b>387,133</b>	<b>473,627</b>	<b>476,823</b>	<b>429,175</b>	<b>377,480</b>

Length of new main per property = 7.5m.

Infra Charge							
Props	2,000	2,000	2,384	2,610	2,715	2,643	2,649
IC	318	260	249	247	243	242	242
<b>Total</b>	<b>636,000</b>	<b>520,000</b>	<b>593,664</b>	<b>644,727</b>	<b>659,746</b>	<b>639,633</b>	<b>641,054</b>

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

See DS 4.13 and DS4.14 for length of requisitioned mains. Network reinforcement lengths taken from updated forecast of projects in Charging Arrangements for next 5-years and estimated thereafter.



## GET IN TOUCH



[portsmouthwater.co.uk](http://portsmouthwater.co.uk)



[pr24@portsmouthwater.co.uk](mailto:pr24@portsmouthwater.co.uk)



[PortsmouthWater](https://twitter.com/PortsmouthWater)



[PortsmouthWater](https://www.linkedin.com/company/PortsmouthWater)