

DATA TABLE COMMENTARY – OUTCOMES



CONTENTS

TABLE OUT1 - Overall outcome performance - Performance commitments	3
TABLE OUT2 - Outcome performance from base expenditure - Performance commitments	4
TABLE OUT3 - Outcome performance from enhancement expenditure - Performance commitments	7
TABLE OUT4 - Underlying calculations for common performance commitments - water and combined	8
TABLE OUT6 - Summary information on outcome delivery incentive payments	12
TABLE OUT7 - Outcome performance - ODIs (financial).....	13
TABLE OUT8 - PR19 outcome performance summary.....	14
TABLE OUT9 - Biodiversity - Habitat information.....	16
TABLE OUT10 - Underlying calculations for bespoke performance commitments	17

TABLE OUT1 - Overall outcome performance - Performance commitments

OUT1.2 - Compliance risk index (CRI)

Values for years 2030-31 to 2034-35 have been updated to reflect updated guidance on the deadband level, as set out in section 8.4.4 of Ofwat's Delivering Outcomes for Customers and the Environment.

No changes have been made to any other input cells in this table.

TABLE OUT2 - Outcome performance from base expenditure - Performance commitments

OUT2.1 - Water supply interruptions

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT2.2 - Compliance risk index (CRI)

The value for 2023-24 has been updated to align with actual performance.

There has been no change made to 2024-25.

Values for 2025-26 onwards have been updated to reflect the updated guidance of the deadband level, as set out in section 8.4.4 of Ofwat's delivering outcomes for customers and the environment.

OUT2.3 - Customer contacts about water quality

There have been no changes to input cells on this line.

The 2023-24 value was updated as part of the PR24 submission query process, after confirmation of methodology to be used by DWI.

We do not expect a change in performance compared to the PR24 submission from 2025-26 onwards.

OUT2.6 – Biodiversity

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance.

In the PR24 submission, we incorrectly allocated biodiversity improvements to the wrong years. We have now used the Biodiversity Worked Example spreadsheet published on 15 August 2023, which has outputted updated figures to be included in OUT4.

There is no change in the overall biodiversity unit improvement expected by 2029-30.

We still expect to make all improvements to biodiversity through base expenditure.

OUT2.7 - Operational greenhouse gas emissions (water)

The value for 2023-24 has been updated to align with actual performance. We have brought forward base expenditure related to energy efficiency to achieve our estimated energy reduction in this area.

We have updated 2024-25 onwards to align with the brought forward benefit associated with energy efficiency.

Ofwat has included additional base expenditure allowance to reduce operational GHG emissions by 200 tonnes over the 2025-30 period compared to our PR24 submission. The reduction target was 198 tonnes cCO₂e and reduced our 2029-30 PCL to 7102 CO₂e. We have included this additional challenge within the values. The split is 40 tonnes CO₂e in first four years, and 38 in the final year.

We have not received any additional expenditure allowance in either base or enhancement cost allowances, and therefore have not included any further reduction on top of our PR24 submission beyond the 198 tonnes outlined above.

We believe that our operational GHG emissions reduction set out in our PR24 submission is stretching, and already considers significant improvements from base expenditure. It includes reductions expected through reduced demand associated with our smart metering programme.

Customers have told us that they expect us to do our bit to tackle climate change and value reductions in emissions. 78% of customers support achieving net zero by using renewable energy. However, concerns were raised over increasing bills to do so, with prioritisation of enhancement spend preferred on other objectives such as water quality and leakage. We therefore have aligned our roadmap so that net zero will not require additional funding from customers yet remains aligned to delivering net zero by 2040.

We therefore do not feel that additional reductions through enhancement expenditure in 2025-30 represent value to customers. We have not aligned our forecast with the Draft Determination PCL and argue that our PCL should not include additional emission reduction associated with increased enhancement expenditure.

OUT2.9 – Leakage

The values for 2023-24, 2024-25 and 2025-26 have been updated to align with actual performance in 2023-24.

As the metric is a three-year average, a change to 2023-24 also affects the values in 2024-25 and 2025-26.

We do not expect a change in performance compared to the PR24 submission from 2026-27 onwards.

OUT2.10 – Per capita consumption

The values for 2023-24, 2024-25 and 2025-26 have been updated to align with actual performance in 2023-24.

As the metric is a three-year average, a change to 2023-24 also affects the values in 2024-25 and 2025-26.

We do not expect a change in performance compared to the PR24 submission from 2026-27 onwards.

OUT2.11 – Business demand

The values for 2023-24, 2024-25 and 2025-26 have been updated to align with actual performance in 2023-24.

As the metric is a three-year average, a change to 2023-24 also affects the values in 2024-25 and 2025-26.

We do not expect a change in performance compared to the PR24 submission from 2026-27 onwards.

OUT2.13 - Serious pollution incidents

There have been no changes to input cells on this line, as 2023-24 actual was as forecasted.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT2.14 - Discharge permit compliance

There have been no changes to input cells on this line, as 2023/24 actual was as forecasted.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT2.18 – Mains repairs

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT2.19 – Unplanned Outage

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT2.33 - Total annual leakage (aligned with historical reporting)

There have been no changes to input cells on this line.

OUT2.34 - Total annual leakage (aligned with PR24 reporting)

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT2.35 - Per capita consumption (aligned with historical reporting)

There have been no changes to input cells on this line.

OUT2.36 - Per capita consumption (aligned with PR24 reporting)

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

TABLE OUT3 - Outcome performance from enhancement expenditure - Performance commitments

All lines in the table are automatically calculated as the difference between OUT4 and OUT2. The values represent improvements made through enhancement expenditure.

TABLE OUT4 - Underlying calculations for common performance commitments - water and combined

OUT4.1 - Total number of properties supplied at year end

There have been no changes to input cells on this line.

OUT4.2 - The total number of properties whose supply was interrupted \geq 3 hours

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT4.3 - The total minutes lost for supply interruptions of \geq 3 hours.

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT4.7 - Resident population (water) (calendar year)

There have been no changes to input cells on this line.

The 2023-24 value was updated as part of the PR24 submission query process, after confirmation of methodology to be used by DWI.

We do not expect a change in performance compared to the PR24 submission from 2025-26 onwards.

OUT4.8 - Number of contacts - taste and odour

There have been no changes to input cells on this line.

The 2023-24 value was updated as part of the PR24 submission query process, after confirmation of methodology to be used by DWI.

We do not expect a change in performance compared to the PR24 submission from 2025-26 onwards.

OUT4.9 - Number of contacts - appearance

There have been no changes to input cells on this line.

The 2023-24 value was updated as part of the PR24 submission query process, after confirmation of methodology to be used by DWI.

We do not expect a change in performance compared to the PR24 submission from 2025-26 onwards.

OUT4.12 - Area surveyed per year

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.13 - Biodiversity units baseline – area

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.14 - Biodiversity units baseline – hedgerow

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.15 - Biodiversity units baseline – river

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.17 - Actual biodiversity units – area

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.18 - Actual biodiversity units – hedgerow

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.19 - Actual biodiversity units – river

The value for 2023-24 has been updated to align with actual performance.

Values for 2024-25 onwards have been updated to align with an improved understanding on the Ofwat guidance. Please see commentary for OUT2.6 for further information.

OUT4.22 - Water supply area

There have been no changes to input cells on this line.

OUT4.24 - Tonnes CO₂e

The value for 2023-24 has been updated to align with actual performance.

Values for 2025-26 to 2029-30 have been updated. For more information please see commentary for OUT2.7.

OUT4.25 - Distribution input (per day)

There have been no changes to input cells on this line.

The value for 2023-24 has been updated in CW5 to align with actual performance.

OUT4.33 - Total annual leakage

There have been no changes to input cells on this line.

The value for 2023-24 has been updated in CW5 to align with actual performance.

OUT4.45 - Total household consumption

There have been no changes to input cells on this line.

The value for 2023-24 has been updated in CW5 to align with actual performance.

OUT4.46 - Total household population

There have been no changes to input cells on this line.

The value for 2023-24 has been updated in SUP1A to align with actual performance.

OUT4.50 - Total dry year household consumption

There have been no changes to input cells on this line.

OUT4.72 - Total business consumption

There have been no changes to input cells on this line.

The value for 2023-24 has been updated in CW5 to align with actual performance.

OUT4.83 - Number of pollution incidents - category 1 (water)

There have been no changes to input cells on this line.

OUT4.84 - Number of pollution incidents - category 2 (water)

There have been no changes to input cells on this line.

OUT4.86 - Total number of failing discharges (water)

There have been no changes to input cells on this line.

OUT4.87 - Number of numeric discharge permits (water)

There have been no changes to input cells on this line.

OUT4.88 - Number of sites with failed discharges (water)

There have been no changes to input cells on this line.

OUT4.90 - Mains length

There have been no changes to input cells on this line.

The value for 2023-24 has been updated in CW6 to align with actual performance.

OUT4.91 - Mains repairs - reactive – actual

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT4.92 - Mains repairs - proactive – actual

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT4.97 - Peak week production capacity

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

OUT4.98 - Unplanned outage - actual

The value for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25 onwards.

TABLE OUT6 - Summary information on outcome delivery incentive payments

OUT6.1 - Initial calculation of in-period revenue adjustment by price control – Water resources

The value for 2023-24 has been updated to align with actual performance.

The value for 2024-25 has been updated to align with changes to the associated calculated cell in line OUT4.48. Information for this change is in commentary for OUT2.10.

OUT6.2 - Initial calculation of in-period revenue adjustment by price control – Water network plus

The value for 2023-24 has been updated to align with actual performance.

The value for 2024-25 has been updated to align with changes to the associated calculated cell in line OUT4.34. Information for this change is in commentary for OUT2.9.

OUT6.5 - Initial calculation of in-period revenue adjustment by price control – Residential retail

The value for 2023-24 has been updated to align with actual performance.

OUT6.8 - Initial calculation of end of period revenue adjustment by price control – Water resources

The value for 2023-24 has been updated to align with updated guidance. The PCC performance payment has been moved from end of period to in-period.

No changes have been made to any other lines in this table.

TABLE OUT7 - Outcome performance - ODIs (financial)

OUT7.1 to OUT7.20 - Marginal Benefits (£m)

We have aligned all marginal benefits with the Ofwat Draft Determination ODI rate model, with the exception of OUT7.14 - Discharge permit compliance.

More information on changes to the marginal benefit for discharge permit compliance can be found in our specific representation on this issue, which is set out in the 'Delivering Outcomes for Customers and the Environment' section of PR24 draft determination response.

OUT7.1 to OUT7.20 – Price Control Allocations

There have been no changes to input cells on this line.

TABLE OUT8 - PR19 outcome performance summary

OUT8.1 - Water quality compliance (CRI)

The performance level and performance payment for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.2 - Water supply interruptions

The performance level and performance payment for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.3 – Leakage

The performance level and performance payment for 2023-24 has been updated to align with actual performance.

The values for 2024-25 have been updated to align with changes to the associated calculated cell in line OUT4.34. Information for this change is in commentary for OUT2.9.

OUT8.4 - Per capita consumption

The performance level for 2023-24 has been updated to align with actual performance.

The performance payment for 2023-24 has been updated to consider the application of the impacts of COVID-19 on PCC reported performance for Portsmouth Water.

The values for 2024-25 have been updated to align with changes to the associated calculated cell in line OUT4.48. Information for this change is in commentary for OUT2.10.

OUT8.5 - Mains repairs

The performance level and performance payment for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.6 - Unplanned outage

The performance level for 2023-24 has been updated to align with actual performance.

There was no change to performance payment for 2023-24.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.11 - Water quality contacts

The performance level for 2023-24 has been updated to align with actual performance.

There was no change to performance payment for 2023-24.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.12 - Low pressure

The performance level for 2023-24 has been updated to align with actual performance.

There was no change to performance payment for 2023-24.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.13 - Catchment Management

The performance level and performance payment for 2023-24 has been updated to align with actual performance.

We expect to outperform our PCL in 2024-25.

OUT8.14 - Abstraction Incentive Mechanism

There have been no changes to input cells on this line.

OUT8.15 - Biodiversity (reward)

There have been no changes to input cells on this line.

OUT8.16 - Biodiversity (penalty)

The performance level for 2023-24 has been updated to align with actual performance.

There was no change to performance payment for 2023-24.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.17 – Voids

The performance level and performance payment for 2023-24 has been updated to align with actual performance.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.18 – Affordability

The performance level for 2023-24 has been updated to align with actual performance.

There was no change to performance payment for 2023-24.

We do not expect a change in performance compared to the PR24 submission from 2024-25.

OUT8.19 - Water Industry National Environment Programme

There have been no changes to input cells on this line.

OUT8.20 - Havant Thicket

There have been no changes to input cells on this line.

TABLE OUT9 - Biodiversity - Habitat information

No changes have been made to this table.

TABLE OUT10 - Underlying calculations for bespoke performance commitments

No changes have been made to this table.



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