Water Resources
PR24 data tables commentary

PR24 Draft Determination Representations – August 2024

Water Resources PR24 Data Table Commentary

Overview of changes to Water Resources tables

We have updated our data tables to reflect our Draft Determination Representations in accordance with Ofwat requirements, including updating 2023-24 forecasts with actuals for both APR aligned and non-APR aligned data.

We have provided commentary on material changes made to the data in the tables. Please refer to our original data table commentary (ANH07 to ANH18) if more information is required.

We have made changes to the Water Resources table since submitting the version of our data tables that our Draft Determination is based on (ANH03 Data tables - March 2024 update). Please see the Change Log in ANH_DD_004 - v7 Main data tables for a more detailed summary and the individual table itself for changes in red font:

RES1 Water resources asset and volumes data

Water resources Lines 1.1 – 1.41

Energy Consumption – Water Resources (RES1.24)

There has been no change to the methodology used to calculate the forecast of energy consumption for Water Resources, rather it has been advanced by one year with updated information.

For the whole of the water function, we have applied a financial split from regulatory accounts between abstraction, raw water transport, water treatment and treated water distribution for electricity consumption. This financial split is based upon assessments of proportional use by different business units made by the finance team and operational managers. The split used in 2023's draft Business Plan was that used in the 2022/23 APR and our update has used the split from the 2023/24 APR. This accounts for some of the differences between the original and updated forecasts.

More generally, the energy consumption figures in table RES1 line 24 have been updated for the following:-

·   The forecast for 2023/24 has been updated with the final APR 2023/24 figures;
·   The updated forecast for 2024/25 is now based upon our budgeted forecast for that year for electricity and gas;
·   The revised phasing of capital investment schemes in the updated Plan; and
·   Updated abstraction forecasts which we have used to adjust consumption forecasts.

Forecasts of on-site fuel consumption and transport utilise the actual figures used in APR 2023/24. The allocation to different business units has been determined by the split of electricity in our 2024/25 budget and this allocation has remained constant in the forecasts through to the end of AMP8.

There has been no change to the allocation of optimisation efficiencies.

Total number of investigations (WINEP/NEP) multiple surveys, and/or monitoring locations, and/or complex modelling water Line 1.37

The Environment Agency have included 22 new requirements in the WINEP since business plan submission. Following the published version of the WINEP in July 2024, water recycling investigations have been re-categorised in CWW20. These numbers include all chemical investigation outputs, as well as all investigations referenced within the investigations enhancement case. Water investigations are not included within CWW20, being instead captured in RES8.

The number of investigations categorised as "complex" has increased in line with information provided in the enhancement cases.

Total number of investigations; (WINEP/NEP) multiple surveys, and/or monitoring locations, and/or complex modelling water Line 1.37

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