# WSX-D08 – Commentary on data table changes – Developer services

Response to Ofwat's PR24 draft determination

Wessex Water
YTL GROUP

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# WSX-D08 – Commentary on data table changes – Developer services

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*This document is part of Wessex Water's response to Ofwat's PR24 draft determination.*

*More information can be found at wessexwater.co.uk*

# 1. Introduction

Our original data table commentary for the Developer Services tables accompanying our business plan submission in October 2023 is available here: WSX55 - Developers services tables commentary.

Data table changes since that submission are summarised in this commentary.

# 2. DS1e – Analysis of 'grants and contributions' - water resources, water network+ and wastewater network+ (English companies)

| Line no. | Line description | Change |
|---|---|---|
| DS1e | All lines | Updated 2023-24 figures with actuals. There are no other changes. |

# 3. DS2e – Developer services expenditure - water (English companies)

| Line no. | Line description | Change |
|---|---|---|
| DS2e | All lines | Updated 2023-24 figures with actuals. |
| DS2e.1 | Infrastructure network reinforcement | Estimate capex for 2024-25 has reduced by £0.7m compared with last year's estimates. This reflects the latest programme of work. Most of the expenditure this year is on wastewater network reinforcement. |
| DS2e | All lines | Capex and opex for 2024 - 2030 are shown on the pre-frontier shift efficiency basis as ADD11 table shows these costs on the post-frontier shift basis. ADD11 is the same as the previous submitted DS2e. This is the only change that has been made for 2025 - 2030. |

# 4. DS3 – Developer services expenditure - wastewater (English and Welsh companies)

| Line no. | Line description | Change |
|---|---|---|
| DS3 | All lines | Updated 2023-24 figures with actuals. |
| DS3 | All lines | Capex and opex for 2024 - 2030 are shown on the pre-frontier shift efficiency basis as ADD13 table shows these costs on the post-frontier shift basis. ADD13 is the same as the previous submitted DS3. This is the only change that has been made for 2025 - 2030. |
| DS3.1 | Infrastructure network reinforcement - capex | Infrastructure network reinforcement capex in 2024-25 is the latest programme of work which is £5m more than previously estimated. |
| DS3.4 | Requisition sewers | Requisition sewers capex in 2024-25 is the latest programme of work which is £1m more than previous estimated. |

# 5. DS4 – Developer services - New connections, properties and mains

| Line no. | Line description | Change |
|---|---|---|
| DS4 | All lines | Updated 2023-24 figures with actuals from APR table 4Q. There are no other changes. |

# 6. DS5 – Network reinforcement costs

| Line no. | Line description | Change |
|---|---|---|
| DS5 | All lines | Updated 2023-24 figures with actuals. |
| DS5 | All lines | Capex for 2024 - 2030 are shown on the pre-frontier shift efficiency basis while previously submitted DS5 are on the post-frontier shift efficiency basis. This is the only change that has been made for 2025 - 2030. |

| Line no. | Line description | Change |
|---|---|---|
| DS5.1-5.3 | Wholesale water network+ (treated water distribution) | Estimate capex for 2024-25 has reduced by £0.7m compared with last year's estimates. This reflects the latest programme of work. Most of the expenditure this year is on wastewater network reinforcement. |
| DS5.5-5.7 | Wholesale wastewater network+ (sewage collection) | Network reinforcement capex in 2024-25 is the latest programme of work which is £5m more than previously estimated.<br><br>On site / site specific capex (memo only) in the same year is £1m more than previously estimated, due to higher expenditure in requisition sewers. |

# 7. DS6 – Network reinforcement drivers - potable mains, sewers, pumping stations and pumping capacity

| Line no. | Line description | Change |
|---|---|---|
| DS6.1 | Length of new potable mains laid - proportional allocation | No Changes |
| DS6.2 | Length of new potable mains laid - full allocation | No Changes |
| DS6.3 | Length of potable mains upsized - proportional allocation | No Changes |
| DS6.4 | Length of potable mains upsized - full allocation | No Changes |
| DS6.5 | Length of new sewers laid - proportional allocation | Updated to reflect actual 2023/2024 length (note Self Lay Adoptions remain as 2023/2024 forecast figures). Forecast adjusted downwards to reflect reduction in proposed AMP8 sewerage capital programme. |
| DS6.6 | Length of new sewers laid - full allocation | Updated to reflect actual 2023/2024 length (note Self Lay Adoptions remain as 2023/2024 forecast figures). Forecast adjusted downwards to reflect reduction in proposed AMP8 sewerage capital programme |
| DS6.7 | Length of sewers upsized - proportional allocation | No Changes |
| DS6.8 | Length of sewers upsized - full allocation | No Changes |

| Line no. | Line description | Change |
|---|---|---|
| DS6.9 | New potable water pumping stations built - proportional allocation | No Changes |
| DS6.10 | New potable water pumping stations built - full allocation | No Changes |
| DS6.11 | Existing potable water pumping stations upsized - proportional allocation | No Changes |
| DS6.12 | Existing potable water pumping stations upsized - full allocation | No Changes |
| DS6.13 | Additional potable water pumping capacity installed - proportional allocation | No Changes |
| DS6.14 | Additional potable water pumping capacity installed - full allocation | No Changes |
| DS6.15 | New pumping stations built on sewerage network - proportional allocation | Updated with 2023/24 actual number of pumping stations built. |
| DS6.16 | New pumping stations built on sewerage network - full allocation | Updated with 2023/24 actual number of pumping stations built. |
| DS6.17 | Existing stations upsized on sewerage network - proportional allocation | Updated with 2023/2024 actual number of pumping stations upsized. Forecast updated to include 2023/2024 within average. |
| DS6.18 | Existing stations upsized on sewerage network - full allocation | Updated with 2023/2024 actual number of pumping stations upsized. Forecast updated to include 2023/2024 within average. |
| DS6.19 | New pumping capacity installed on sewerage network - proportional allocation | Updated with 2023/2024 actual increased capacity of pumps. Forecast updated to include 2023/2024 within average. |
| DS6.20 | New pumping capacity installed on sewerage network - full allocation | Updated with 2023/2024 actual increased capacity of pumps. Forecast updated to include 2023/2024 within average. |