Introduction

These DWMP tables should be produced and published by companies alongside the final DWMPs (between end-March and end-May 2023). They are intended to represent the overall performance and associated interventions and outputs that the DWMP process has identified as being required. They should reflect the activities required to address the risks identified through the DWMP planning process. These tables will contribute to the evidence required in address the risks identified through the DWMP planning process. These tables will contribute to the evidence required in your PR24 business plans. Where there are differences between data presented here and the data to be provided in business plans, companies are expected to explain the differences within their business plan submission and resubmit these tables with their business plan. Where data cannot be provided, this must be clearly indicated and supported with an explanation either next to the table itself or in the supporting table commentary.

- Green cells are to be completed for final DWMP data
- Yellow cells are optional but recommended for final DWMP
- Blue cells are calculated cells

Accompanying data table commentary should be published as a separate document alongside the tables to explain any calculation methods, assumptions, data confidence or justification for data gaps, and to signpost where these data are discussed in the DWMP documentation.

Data Tab 1: Outcomes

- Data should be input across the 25 year planning horizon:
 - Yearly actuals should be provided for Yr 5 of AMP7 (2024/25), AMP8 and AMP9.
 - End of AMP total figures should be calculated or provided for all AMPs

The tab should be completed with data from the preferred programme. The tab can be duplicated and renamed (Outcomes - Scenario B, C, D etc.) to capture data for different scenarios (e.g. driven by the range of climate change scenarios). The data tables commentary should explain the drivers and assumptions behind any alternative scenarios.

Data Tab 2: Expenditure

Data should be input across the 25 year planning horizon:

- Yearly figures should be provided for AMP8 and AMP9.
- End of AMP totals should be calculated or provided for all AMPs

The tab should be completed with data from the preferred programme. The tab can be duplicated and renamed (Expenditure - Scenario B, C, D etc) to capture data for different scenarios, as required.

Data Tab 3: Adaptive plans

Data should be input per AMP for AMPs 8 to 12:

- All cells are to be completed (where applicable) for final DWMP data

Adaptive plans show what activities will be dependent on certain circumstances and what interventions might be required over time if conditions change.

This tab should be completed with costs and descriptions for the adaptive plan at whole DWMP level (L1) and for component parts of the plan (e.g. individual outcomes). The core pathway should represent costs to meet low, but likely, scenarios and low regret investment choices. The preferred pathway should be presented where different to the core pathway. Other alternative pathway costs can also be represented where certain triggers or decision points are met, resulting in a different course of action for the plan. See the Line definitions tab for further explanation.

Key for data tabs

Cell to be completed as part of final DWMP

Optional but recommended as part of final DMWP

Calculated cells

Revisi	ions to tables	Changes
v1	Original submission 27/10/22	-
ν2	Minor amendments and clarifications	 Minor edit to Line definition tab to correct Expenditure tab reference in cell E2 Correction to table numbering in Expenditure tab. Correction to the planning objective delivered benefits lines for pollution incidents in Expenditure tab (rows 30, 62 and 82). Clarification that Table 8 - Partnership schemes in Expenditure tab should be completed as fully as possible. Where informa explain why data are not available for publication, with commentary provided underneath the Partnership table and in the table Addition of 'Names / details of partners' column in Table 8 - Partnership schemes in Expenditure tab. Reinstatement of sewer collapses in planning objective delivered benefits lines in Expenditure tab. Benefits delivered are a result of the several provided and the provided are and the several provided to the several provided are and the several provided to the several provid
v3	Minor amendments and clarifications	 Line definition (cell c5) for 'baseline' as used in the Outcomes tab has been revised to remove the word 'hydraulic', acknowle Line definition (cell c7) for 'enhancement' as used in the Outcomes tab has been revised to clarify that forecast enhancemer Clarification provided on Cover sheet that these fDWMP data tables and supporting table commentary are to be published a

Should read "Reduced number of category 1-3 pollution incidents". ation cannot be provided at this stage, companies must clearly indicate which cells are affected and e commentary document.

he interventions described above that block. edging that there are a range of models that could be used. nt expenditure is for schemes identified through the DWMP process only. alongside companies' DWMPs.

Line Definitions for Outcomes (Table 1)

Line Definitions for Expenditure (Table 2)

Where applicable, line definitions for Table 2 are provided next to each item in '2. Expenditure', column V

(further guidance on adaptive planning requirements can be found in our final Long-term delivery strategy document (April 2022).

PR24-and-beyond-Final-guidance-on-long-term-delivery-strategies Pr24.pdf (ofwat.gov.uk)

Adaptive plan table	
criteria	Definitions
AP0 - Whole DWMP plan	This is the adaptive plan and alternative pathways for the complete (L1) company DWMP. The core pathway is the no / low regrets plan that includes all activities that need to be undertaken to be ready for all plausible future scenarios and the alternative pathways describe how investment requirements may need to change over time. As the alternative pathways will usually be followed under more adverse scenarios, the additional or alternative activities may be described as 'higher-regret', relative to investments included in the core pathway. This block should include the total DWMP totex per AMP required to deliver improvements in performance from base expenditure and any additional enhancement expenditure representing the whole final DWMP. The 'Description of differences between pathways, including trigger and decision points' column should be completed to provide the narrative for triggering an alternative pathway (such a specific climate change or growth scenario).
AP1 - Adaptive Plan components 1, 2 & 3	These blocks should describe the adaptive plan and alternative pathways for component parts (e.g. individual outcomes) of your final DWMP. The core pathway is the no / low regrets plan that includes all activities that need to be undertaken to be ready for all plausible future scenarios and the alternative pathways describe how investment requirements may need to change over time. As the alternative pathways will usually be followed under more adverse scenarios, the additional or alternative activities may be described as 'higher-regret', relative to investments included in the core pathway. These block should include the totex required to deliver improvements in performance of individual components of your final DWMP (outcomes) from base expenditure and any additional enhancement expenditure representing the whole final DWMP. The 'Description of differences between pathways, including trigger and decision points' column should be completed to provide the narrative for triggering an alternative pathway (such a specific climate change or growth scenario).

Block number	Outcome	Definitions
All	Baseline	Baseline values using validated models representing the current situation and network performance. It should represent the companies best estimate of how this baseline value may change over time, but for simplicity could have a stable profile from year one.
All	Base	Base expenditure is routine, year-on-year expenditure, which companies incur in the normal running of their businesses to provide a base level of service to customers and includes expenditure to maintain the long-term capability of assets, as well as expenditure to improve efficiency. It may also include the 'betterment' costs of replacing life-expired assets with modern equivalent assets which comply with legally required minimum standards which are higher than those they replace. Companies should re-base their expenditure each AMP to take account of the new base level of service which they are now providing to customers as a consequence of the enhancement expenditure in the prior AMP. Base funded performance reflects the service level expected to be delivered from this funding and associated activities. It is expected that the DWMP practitioners will liaise with the company regulatory teams to forecast the improvement provided by base funding via efficiencies and general asset maintenance.
All	Enhancement	Enhancement expenditure is for DWMP-related / identified needs where there is a permanent increase or step change in the current level of service to a new 'base' level and/or the provision to new customers of the current service. Enhancement funding can be for environmental improvements required to meet new statutory obligations, improving service quality and resilience, and providing new solutions for water provision in drought conditions. Enhancement funding is not appropriate for catching up to expected base service performance levels and this will be considered to be delivered through base funding. Enhancement funding is normally presented against the driver or activity for which it is being requested (e.g. delivery of additional storage in the network).
All	Cost	Total enhancement expenditure (costs above base funding) required to deliver the outcomes, broken down in to capex, opex and totex.
All	All	We expect companies to make improvements across metrics over time from base expenditure allowances. Forecast improvements should take into account expected future improvements in maintenance approaches and historical improvements seen across companies. Final year of AMP costs and total AMP costs have been set as required for STW Compliance, Risk of Sewer Flooding, Storm Overflows and Internal Sewer flooding. While both values are set as required, we ask that at least one of these values are provided. For example, STW Compliance Baseline for AMP8, either cell P18 or Q18 should be returned dependant on what data is available. If both values are available, please submit both.
1	Pollution incidents	The total number of pollution incidents (categories 1 to 3) per 10,000km of sewer length for which the company is responsible in a calendar year. We are not expecting enhancement expenditure specifically targeted at the reduction in pollution incidents as we expect improvements to be made through base allowances. However, we are keen to understand the impact of wider enhancements on the level of pollution incidents. Any enhancement expenditure included here should reflect enhancement undertaken for other purposes where expenditure has been apportioned to pollution incidents due to wider beneficial impacts
2	Compliance at wastewater treatment works	Treatment works compliance is defined in the reporting guidance: Environment Agency water and sewerage company Environmental Performance Assessment (EPA) methodology (version 9) for 2021 to 2025. https://www.ofwat.gov.uk/publication/environment-agency-water-and- sewerage-company-environmental-performance-assessment-epa-methodology-version-9-for- 2021-to-2025 The discharge permit compliance metric is reported as the number of failing sites (out of the total number of discharges) and not the number of failing discharges. We are expecting water companies to comply with their current permit levels through existing expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of growth at sewage treatment works on future levels of compliance.
3	Risk of sewer flooding in a 1 in 50 storm	The performance commitment risk of sewer flooding in a storm is defined in the reporting guidance – risk of sewer flooding in a storm, published on 4 April 2019: https://www.ofwat.gov.uk/publication/reporting-guidance-risk-of-sewer-flooding-in-a-storm/. This measure will record the percentage of the region's population at risk from internal hydraulic flooding from a 1 in 50-year storm, based on modelled predictions. We expect companies to make improvements over time from base expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of specific expenditure to reduce sewer flooding as well as the impact of additional storage capacity and reductions in surface water entering the wastewater network.
4	Storm overflows - more than 10 spills per year	We expect companies to make improvements over time from base expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of additional storage capacity and reductions in surface water entering the wastewater network.
5	Storm overflows - ecological harm (high priority sites)	We expect companies to make improvements over time from base expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of additional storage capacity and reductions in surface water entering the wastewater network.
6	Storm overflows - ecological harm (all sites)	We expect companies to make improvements over time from base expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of additional storage capacity and reductions in surface water entering the wastewater network.
7	Storm overflows - designated bathing waters	We expect companies to make improvements over time from base expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of additional storage capacity and reductions in surface water entering the wastewater network.
8	Sewer collapses	Sewer collapses is defined in the reporting guidance - sewer collapses per 1000km (updated), published on 4 April 2019: https://www.ofwat.gov.uk/publication/reporting-guidancesewer-collapses-per-1000km/. Number of sewer collapses per 1000 kilometres of all sewers causing an impact on service to customers or the environment. We expect companies to make improvements over time from base expenditure allowances and therefore request only baseline / base data.
9	Internal sewer flooding	The internal sewer flooding measure is defined in the reporting guidance for PR19 – Sewer Flooding, updated on 28 April 2018: https://www.ofwat.gov.uk/publication/reporting- guidancesewer-flooding/. The measure is calculated as the number of internal sewer flooding incidents normalised per 10,000 sewer connections including sewer flooding due to severe weather events. The definitive service levels are those expressed as the values normalised per 10,000 sewer connections. We expect companies to make improvements over time from base expenditure allowances. Enhancement expenditure for this activity should first take account of the impact of specific expenditure to reduce sewer flooding as well as the impact of additional storage capacity and reductions in surface water entering the wastewater network. Note - at PR19 this expenditure was included in our base cost models because it shares similar characteristics with base costs (operating expenditure and capital maintenance). Notably, companies experience these costs on a year-on-year basis. This approach also mitigated for known reporting differences between base costs and sewer flooding risk reduction enhancement expenditure.
10	Screening storm overflows	The screening data in the Outcomes tab is to capture the requirements to meet the storm overflow discharge reduction plan target and identify which will be delivered through base or enhancement. We expect companies to make improvements over time from base expenditure allowances, except where screening is not currently a statutory requirement. Where an overflow does not meet its current permitted screening requirement, the provision of the screen is expected to be delivered through base funding. Note - the data required for these screens lines are not the same as the data requested on screens in the Expenditure tab. While the Outcomes tab is seeking to understand the base / enhancement split for meeting the SODRP screening requirements (with costs for enhancement schemes only), the Expenditure tab is asking for data that explains the types of schemes required to meet the SODRP requirements (i.e. new or replacement) and the total
11 to 16	Bespoke planning objectives	costs to do this regardless of whether it is base or enhancement. As defined by the company. Driver and cost data to be provided.

Outcomes summary - scenario A

Notes: This table provides a summary of your DWMP in terms of what outcomes or benefits will be delivered by the interventions (outputs, [DCWW DWMP Ofwat Tables Expenditure Analysis v5.xlsx]DWMP TOTEX'!\$Y;\$Y,"") identified, and when. It captures what will be delivered through base expenditure and what further improvements may be delivered from enhancement expenditure to address gaps in future risks identified through the DWMP process. Details of your bespoke outcomes / planning objectives should be entered from row 72 onwards. You should provide the outcome, description, units and data similar the previous rows.

The enhancement expenditure listed in this tab should be consistent with the expenditure set out on table '2. Expenditure'

Scenario overview To provide overview of planning assumptions the scenario is based upon.

1								A.1										·		enario 1: DWMP	Scena
Additional line defin	Total 25 yr	AMP12 Total AMP12 (2045- 50,'[DCWW DWMP Ofwat Tables Expenditure Analysis v5.xlsx]DWMP TOTEX'!\$Y:\$Y, "")	AMP11 Total AMP11 (2040- 45,'[DCWW DWMP Ofwat Tables Expenditure Analysis v5.xlsx]DWMP TOTEX'!\$Y:\$Y, "")	AMP10 Total AMP10 (2035- 40,'[DCWW DWMP Ofwat Tables Expenditure Analysis v5.xlsx]DWMF TOTEX'!\$Y:\$Y, "")	Total AMP9 (2030-35)	2034-35	МР9 2033-34	Al	2031-32	2030-31	Total AMP8 (2025-2030)	2029-30	АМР8 2028-29	2027-28	2026-27	2025-26	AMP7 Forecast 2024-25	Unit	Description	Outcome	
Forecast number of category 1-3 pollution incidents per 10 current baseline (2020) level of spending.	6539	1478	1393	1308	1240	262	245	245	245	245	1121	245	219	219	219	219	219	f nr	Number of category 1-3 pollution incidents per 10,000km of wastewater network	1a Pollution incidents - baseline	1a
Forecast number of category 1-3 pollution incidents per 10 expected base spending.	6539	1478	1393	1308	1240	262	245	245	245	245	1121	245	219	219	219	219	219	f	Number of category 1-3 pollution incidents per 10,000km of wastewater network (excluding impact of AMP8 onwards	1b Pollution incidents - base	1b
Predicted category 1-3 pollution incidents per 10,000km o enhancements taken into account	6539	1478	1393	1308	1240	262	245	245	245	245	1121	245	219	219	219	219	219	f nr	Number of category 1-3 pollution incidents per 10,000km of wastewater network (including impact of AMP8 onwards	1c Pollution incidents – post enhancement	1c
Total capex to achieve the number of enhancement pollut Total opex to achieve the number of enhancement pollution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m £m	enhancements) capex opex	1ci Pollution incidents - enhancement cost 1cii Pollution incidents - enhancement cost	1ci 1ci
Predicted percentage level of permit compliance for WwT spending.	0.00	74.01%	74.19%	74.37%	74.55%	74.55%	74.59%	74.62%	74.66%	74.69%	74.73%	74.73%	74.90%	75.07%	75.23%	0.00	75.57%	£m %	totex WwTW compliance with permit conditions from base expenditure	2a Compliance at WwTWs - baseline	1cii 2a
Predicted percentage level of permit compliance for WwT	74.01%	74.01%	74.19%	74.37%	74.55%	74.55%	74.59%	74.62%	74.66%	74.69%	74.73%	74.73%	74.90%	75.07%	75.23%	75.40%	75.57%	%	WwTW compliance with permit conditions from base expenditure (excluding impact of AMP8 onwards enhancements)	2b Compliance at WwTWs - base	2b
Predicted percentage level of permit compliance for WwT taken into account.	74.13%	74.13%	74.31%	74.37%	74.55%	74.55%	74.59%	74.62%	74.66%	74.69%	74.73%	74.73%	74.90%	75.07%	75.23%	75.40%	75.57%	%	WwTW compliance with permit conditions following enhancement expenditure (including impact of AMP8 onwards enhancements)	2c Compliance at WwTWs - post enhancement	2c
Total capex to achieve the enhancement WwTW complian Total opex to achieve the enhancement WwTW complian Total expenditure (totex) to achieve the enhancement Ww	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	£m £m £m	capex opex totex	2ci Compliance at WwTWs - enhancement cost 2cii Compliance at WwTWs - enhancement cost 2ciii Compliance at WwTWs - enhancement cost	2ci 2ci 2cii
Predicted percentage of properties at risk of sewer floodin current baseline (2020) level of spending.	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	%	Percentage of properties at risk of sewer flooding in a 1 in 50 storm Percentage of properties at risk of sewer flooding in a 1 in	3a Risk of Sewer flooding in a 1 in 50 storm - baseline	3a
expected base spending.	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	24.28%	%	50 storm (excluding impact from AMP8 onwards enhancement) Percentage of properties at risk of sewer flooding in a 1 in	3b Risk of Sewer flooding in a 1 in 50 storm - base	3b
enhancements taken into account.	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	14.28%	16.28%	18.28%	20.28%	22.28%	24.28%	%	50 storm (including impact from AMP8 onwards enhancement)	3c Risk of Sewer flooding in a 1 in 50 storm - post enhancemen	30
Total capex to achieve the predicted enhancement level of Total opex to achieve the predicted enhancement level of	6.00 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00 0.00	0.00	0.00	0.00	0.00	1.20 0.00	0.00	£m £m	opex	3ciRisk of Sewer flooding in a 1 in 50 storm - enhancement cost3ciiRisk of Sewer flooding in a 1 in 50 storm - enhancement cost	3ci 3ci
Total expenditure (totex) to achieve the predicted enhance	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	1.20	1.20	1.20	1.20	1.20	0.00	£m	totex	3ciii Risk of Sewer flooding in a 1 in 50 storm - enhancement cost	3cii
baseline (2020) level of spending. Predicted average number of storm overflows with more the	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	nr	year. Number of storm overflows with more than 10 spills per	 4a Storm overflows - more than 10 spills per year - baseline 4b Storm overflows - more than 10 spills per year - base 	4a 4b
spending. Predicted average number of storm overflows with more t		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		year (excluding impact of AMP8 onwards enhancement). Number of storm overflows with more than 10 spills per	Storm overflows - more than 10 spills per year - base	40
taken into account. Total capex to achieve the predicted enhancement average	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m	year (including impact of AMP8 onwards enhancement).	4C enhancement 4ci Storm overflows - more than 10 spills per year -	4c 4ci
Total opex to achieve the predicted enhancement average	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m	opex	enhancement cost 4cii Storm overflows - more than 10 spills per year - enhancement cost	4ci
Total totex to achieve the predicted enhancement average Predicted number of high priority storm overflows causing	0.00 II B	0.00 II B	0.00 II B	0.00 II B	0.00	0.00	0.00	0.00	0.00	0.00 II B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m a	totex Number of high priority overflows causing ecological harm a	4ciii Storm overflows - more than 10 spills per year - enhancement cost 5a Storm overflows (high priority) - ecological harm - haseline	4cii 5a
the current baseline (2020) level of spending. Predicted number of high priority storm overflows causing	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	a nr	year Number of high priority overflows causing ecological harm a year (excluding impact of AMP8 onwards enhancement)	5b Storm overflows (high priority) - ecological harm - base	5b
Predicted number of high priority storm overflows causing	-48	-48	-22	-15	-9	-9	0	0	0	0	0	0	0	0	0	0	0	a nr	Number of high priority overflows causing ecological harm a year (including impact of AMP8 onwards enhancement)	5c Storm overflows (high priority) - ecological harm - post	5c
Total capex to achieve the predicted high priority ecologic	958.97	837.72	49.25	48.12	23.89	23.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m	capex	5ci Storm overflows (high priority) - ecological harm - enhancement cost	5ci
Total opex to achieve the predicted high priority ecologica	5.78	5.05	0.13	0.03	0.58	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m	opex	Storm overflows (high priority) - ecological harm - enhancement costStorm overflows (high priority) - ecological harm -	5ci
Predicted number of all storm overflows causing ecological baseline (2020) level of spending.	ILB	ILB	ILB	48.14 ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	nr	Number of all overflows causing ecological harm a year	6a Storm overflows (all) - ecological harm - baseline	6a
Predicted number of all storm overflows causing ecologica	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	nr	Number of all overflows causing ecological harm a year (excluding impact of AMP8 onwards enhancement)	6b Storm overflows (all) - ecological harm - base	6b
Predicted number of all storm overflows causing ecologica enhancements taken into account	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	nr	Number of all overflows causing ecological harm a year (including impact of AMP8 onwards enhancement)	6c Storm overflows (all) - ecological harm - post enhancement	6c
Total capex to achieve the predicted ecological harm targe Total opex to achieve the predicted ecological harm targe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m £m	capex opex	6ciStorm overflows (all) - ecological harm - enhancement cost6ciiStorm overflows (all) - ecological harm - enhancement cost	6ci 6ci
Predicted number of storm overflows impacting designate spilling more than 3 times per bathing season with the cur	0.00 ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	£m	totex Number of overflows in designated bathing waters spilling more than 3 times per bathing season	7a Storm overflows (all) - ecological harm - enhancement cost inland) - baseline	6cii 7a
Predicted number of storm overflows impacting designate spilling more than 3 times per bathing season with expect	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	ILB	nr	Number of overflows in designated bathing waters spilling more than 3 times per bathing season	7b Storm overflows - designated bathing waters (coastal and inland) - base	7b
spilling more than 3 times per bathing season with future of total capex to achieve the reduction in spills to less than 3 waters (accept)	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0	nr £m	number of overflows in designated bathing waters spilling more than 3 times per bathing season capex	7c Storm overflows - designated bathing waters (coastal and inland) - post enhancement 7cii Storm overflows - designated bathing waters - enhancement	7c 7ci
Total opex to achieve the reduction in spills to less than 3 waters (coastal and inland)	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	£m	opex	7cii Storm overflows - designated bathing waters - enhancemen	7ci
designated bathing waters (coastal and inland) Predicted number of sewer collapses forecast with the cu	0	0 278	0 274	0 270	0 265	0 53	0 53	0	0	0 53	0 262	0	0 52	0 52	0 52	0 52	0 52	£m nr per	totex Number of sewer collapses	7ciii Storm overnows - designated bathing waters - enhancement cost 8a Sewer collapses - baseline	7cii 8a
Predicted number of sewer collapses forecast with expect	1349	278	274	270	265	53	53	53	53	53	262	52	52	52	52	52	52	1000km nr per 1000km	Number of sewer collapses	8b Sewer collapses - base	8b
Total capex to maintain required level of sewer collapses Total opex to maintain required level of sewer collapses p Total expenditure (totex) required to maintain level of sew	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	£m £m £m	capex opex totex	8ci Sewer collapses - base costs 8cii Sewer collapses - base costs 8ciii Sewer collapses - base costs	8ci 8ci 8cii
Predicted total number of internal sewer flooding incidents current baseline (2020) level of spending. Predicted total number of internal sewer flooding incidents	26.312	6.392	5.763	5.134	4.882	1.027	1.002	0.976	0.951	0.926	4.142	0.901	0.865	0.828	0.792	0.756	0.720	nr	Total number of internal sewer flooding incidents / escapes per 10,000 sewer connections Total number of internal sewer flooding incidents / escapes	9a Internal sewer flooding - baseline	9a
expected base spending	26.312	6.392	5.763	5.134	4.882	1.027	1.002	0.976	0.951	0.926	4.142	0.901	0.865	0.828	0.792	0.756	0.720	nr	per 10,000 sewer connections (excluding AMP8 onwards enhancements) Total number of internal sewer flooding incidents / escapes	9b Internal sewer flooding - base	9b
Predicted total number of internal sewer flooding incidents enhancements taken into account.	16.814	5.419	5.042	4.539	4.790	0.934	1.002	0.976	0.951	0.926	4.121	0.880	0.865	0.828	0.792	0.756	0.720	nr	per 10,000 sewer connections (including AMP8 onwards enhancement expenditure) (see note 9 on Line definitions tab)	9c Internal sewer flooding - post enhancement	9c
Total capex to achieve the enhancement number of interna Total opex to achieve the enhancement number of interna Total expenditure (totex) to achieve the enhancement num	0.62	0.20 52.8	8.77 0.04 8.8	21.15 0.10 21.3	25.03 0.20 25.2	0.20 25.2	0.00 0.00	0.00	0.00	0.00	0.08	0.08	0.00 0.00	0.00 0.00	0.00	0.00	0	£m £m £m	opex totex	9ci Internal sewer flooding - enhancement cost 9ciii 9ciii Internal sewer flooding - enhancement cost 9ciii Internal sewer flooding - enhancement cost	9ci 9ci 9cii
Forecast number of overflows that require screening base WaPUG Guide - The Design of CSO Chambers to Incorpo	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	nr	Total number of storm overflows requiring screening	10a Screening storm overflows - baseline	10a
Forecast number of overflows that require screening base WaPUG Guide - The Design of CSO Chambers to Incorpo	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	1617	nr	Total number of storm overflows requiring screening (excluding impact of AMP8 onwards enhancements)	10b Screening storm overflows - base	10
Forecast number of overflows that require screening base WaPUG Guide - The Design of CSO Chambers to Incorpo	0	0	401	802	1203	1203	1283	1363	1444	1524	1604	1604	1604	1604	1604	1604	1617	nr	Number of storm overflows requiring screening (including impact of AMP8 onwards enhancements)	10c Screening storm overflows - post enhancement	100
Total capex to achieve the enhancement number of overflo Total opex to achieve the enhancement number of overflo Total opex to achieve the enhancement number of overflo	746.90 0.00	186.73 0.00	186.73 0.00	186.73 0.00	186.73 0.00	37.35 0.00	37.35 0.00	37.35 0.00	37.35 0.00	37.35 0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£m £m	capex opex	10ci Screening - enhancement cost 10cii Screening - enhancement cost 0ciii Screening - enhancement cost	100 100
Predicted total number of external sewer flooding incident current baseline (2020) level of spending.	341.857	74.563	71.064	67.565	66.165	13.513	13.373	13.233	13.093	12.953	62.499	12.813	12.656	12.500	12.343	12.186	12.030	, nr	Total number of external sewer flooding incidents / escapes per 10,000 sewer connections	11a External sewer flooding - baseline	11a
Predicted total number of external sewer flooding incident expected base spending	341.857	74.563	71.064	67.565	66.165	13.513	13.373	13.233	13.093	12.953	62.499	12.813	12.656	12.500	12.343	12.186	12.030	nr	per 10,000 sewer connections (excluding AMP8 onwards enhancements)	11b External sewer flooding - base	11
Predicted total number of external sewer flooding incident enhancements taken into account.	237.975	73.906	70.696	67.315	65.986	13.333	13.373	13.233	13.093	12.953	62.410	12.725	12.656	12.500	12.343	12.186	12.030	nr	per 10,000 sewer connections (including AMP8 onwards enhancement expenditure) (see note 9 on Line definitions	11c External sewer flooding - post enhancement	110
Total capex to achieve the enhancement number of extern Total opex to achieve the enhancement number of externa Total operatives (totax) to achieve the enhancement number	327.16 1.64	154.88 0.79	65.48 0.42	51.19 0.20	18.50 0.16	18.50 0.16	0.00	0.00	0.00	0.00	37.12 0.07	37.12 0.07	0.00	0.00	0.00	0.00	0	£m £m	capex opex totox	11ci External sewer flooding - enhancement cost 11cii External sewer flooding - enhancement cost 1ciii External sewer flooding - enhancement cost	11c
	0			51.4	0						0	57.2								12a 12b	12a 12a 12b
	0				0						0									2bii 2biii 13a	12b 12b
	0				0						0									13b 13bi 13bi	13a 13b 13b
	0				0						0									3biii 14a 14b	13b 13b 14a
	0				0						0									14bi 14bii 4bii	14b 14b
	0				0						0									15a 15b 15bi	140 15a 15b
	0				0						0									15bii 5biii 16a	15b 15b
	0				0						0									16b 16bi	168 168 168
	0				0						0									6biii	16b 16bi

Calculated cells



ge spill frequency target

e spill frequency target

ecological harm each year forecast with

ecological harm each year with future

al harm target al harm each year forecast with the current

al harm each year with future

et at all overflows et at all overflows

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ed bathing waters (inland and coastal) by ted base spending ed bathing waters (inland and coastal) by

enhancements taken into account. 3 per bathing season at designated bathing

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ed on spill characteristics defined in the

orate Screens based on expected base ed on spill characteristics defined in the

orate Screens, considered to be

rflow screening solutions low screening solutions Imber of overflow screening solutions hts per 10,000 sewer connections with the

s per 10,000 sewer connections with

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s per 10,000 sewer connections with

ed base spending per 1000km r 1000km ver collapses per 1000km s per 10,000 sewer connections with the

to less than 3 per bathing season at rrent baseline level of spending.

J per bathing season at designated bathing

d bathing waters (inland and coastal) by rent baseline (2020) level of spending.

al harm each year forecast with expected

al harm target l harm target

e spill frequency target ecological harm each year forecast with

ST Classification: OFFICIAL PERSONAL

Notes:

Enhancement expenditure analysis - scenario A

Captures what further expenditure (enhancement) may be required to address long-term risks. Captures the incremental improvement delivered by the intervention (output) type against a range of outcomes (planning objectives).

	Scenario overview To provide overview of planning assumptions the scenario is based upon.
Scenario 1: DWMP	
	NETWORK

Additional ne 1A conveyance TRADITIONAL	network storage / / containment L GREY INTERVENTIONS	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	Additional Line Definitions
		Additional grey storage / containment volume to be delivered in the network (enhancement)	1000m3	0.00	0.00	0.00	0.00	15.25	15.25	0.00	0.00	0.00	0.00	2.73	2.73	29.75	30.56	109.37	187.67	Additional grey storage volume required in the network. The volume reported should be the volume estimated to be
flooding in a other cor	a storm including storage, or ntainment, to reduce spill	Number of individual schemes	nr	0	0	0	0	8	8	0	0	0	0	7	7	7	23	32	77	Total number of individual schemes to be delivered. For AMP8 we expect companies to know how many individual sc catchments. For AMP9 onwards we acknowledge that individual scheme numbers may not yet be finalised but compa for consistency and transparency in their plans.
frequency a	at storm overflows (network	Projected spend on grey network storage - capex	£m	0.000	0.000	0.000	0.000	30.082	30.082	0.000	0.000	0.000	0.000	20.334	20.334	43.739	63.938	182.513	340.606	Total capital expenditure forecast for all network storage solutions
	oniy)	Projected spend on grey network storage - opex	£m	0.000	0.000	0.000	0.000	0.046	0.046	0.000	0.000	0.000	0.000	0.087	0.087	0.033	0.248	1.969	2.382	Total operational expenditure forecast for all network storage solutions
		Projected spend on grey network storage - totex	£m	0.000	0.000	0.000	0.000	30.127	30.127	0.000	0.000	0.000	0.000	20.422	20.422	43.772	64.185	184.482	342.989	Total expenditure forecast for all network storage solutions
Upstream su 1B removal or o BLUE / GREEN	urface water separation / other network storage N SEPARATION & STORAGE	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	Additional Line Definitions
Additional	al blue/green interventions	Permeable area inflow removed from entering the network or stored in environment (enhancement)	Hectares	0.00	0.00	0.00	0.00	8.43	8.43	0.00	0.00	0.00	0.00	64.71	64.71	34.52	15.80	321.34	444.81	Green schemes required in the network to remove / separate surface water from entering the combined network. The be required to meet future requirements
(including as remove imp	ssociated enabling works) to permeable area inflow from	Number of individual schemes	nr	0	0	0	0	12	12	0	0	0	0	21	21	21	12	72	138	Total number of individual schemes to be delivered. For AMP8 we expect companies to know how many individual sc catchments. For AMP9 onwards we acknowledge that individual scheme numbers may not yet be finalised but comp for consistency and transparency in their plans.
entering	the storm/foul/combined	Projected spend on green network schemes - capex	£m	0.000	0.000	0.000	0.000	18.382	18.382	0.000	0.000	0.000	0.000	41.833	41.833	76.721	49.809	862.735	1049.480	Total capital expenditure forecast for all green network separation / storage solutions
	network.	Projected spend on green network schemes - opex	£m	0.000	0.000	0.000	0.000	0.102	0.102	0.000	0.000	0.000	0.000	0.785	0.785	0.299	0.328	4.067	5.580	Total operational expenditure forecast for all green network separation / storage solutions
		Projected spend on green network schemes - totex	£m	0.000	0.000	0.000	0.000	18.484	18.484	0.000	0.000	0.000	0.000	42.617	42.617	77.020	50.137	866.802	1055.059	Total expenditure forecast for all green network separation / storage solutions
							•	•					•	•						
		Reduced number of category 1-3 pollution incidents	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction in cat 1-3 pollution incidents as a result of DWMP intervention(s) delivered by Tables 1A and 1B
		Improvement in WwTW compliance	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Forecast percentage change in WwTW compliance as a result of DWMP intervention(s) delivered by Tables 1A and 1
		Percentage of properties at risk of sewer flooding in a 1 in 50 storm	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Forecast reduction in number of sewer flooding incidents as a result of DWMP intervention(s) delivered by Tables 1A
		Storm overflow average spill reduction	nr	0	0	0	0	0	0	0	0	0	0	3740	3740	912	2065	12779	19496	Forecast reduction in storm overflow spills as a result of DWMP intervention(s) delivered by Tables 1A and 1B
		Reduced number of overflows spilling 10 or more per year	nr	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	Forecast reduction of overflows operating more than 10 times per year as a result of DWMP intervention(s) delivered
		Reduction in high priority overflows causing ecological harm per year	nr	0	0	0	0	0	0	0	0	0	0	9	9	8	8	41	66	Forecast reduction of overflows causing ecological harm at high priority sites as a result of DWMP intervention(s) del
Planning Objectives delivered by Tables 1A a	and 1B (multiple benefits)	Reduction in overflows causing ecological harm per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction of overflows causing ecological harm per year as a result of DWMP intervention(s) delivered by Ta
		Reduction in sewer collapses	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction in sewer collapses as a result of DWMP intervention(s) delivered by Tables 1A and 1B
		Reduction in households with internal sewer flooding	nr	0.000	0.000	0.000	0.000	0.021	0.021	0.000	0.000	0.000	0.000	0.071	0.071	0.027	0.025	0.050	0.19	Forecast reduction of internal flooding incidents as a result of DWMP intervention(s) delivered by Tables 1A and 1B
		Reduction in households with external sewer flooding	nr	0.000	0.000	0.000	0.000	0.088	0.088	0.000	0.000	0.000	0.000	0.091	0.091	0.070	0.119	0.289	0.66	
									0						0				0	
									0						0				0	
									0						0				0	

WwTW

Storm overflows screening interventions

2A	Additional WwTW storage TRADITIONAL GREY INTERVENTIONS	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	
		Additional grey storage volume required at WwTW (enhancement)	1000m3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.92	0.00	8.92	Additional grey storage volume required at WwTW. The volume reported
	Additional grev storage at WwTW	Number of individual schemes	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	Total number of individual schemes to be delivered. For AMP8 we expect catchments. For AMP9 onwards we acknowledge that individual scheme
			0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.745	0.000	0.74	for consistency and transparency in their plans.
		Projected spend on grey WwTW storage - capex	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.745	0.000	9.74	Total capital expenditure forecast for all grey Ww I W storage solutions
		Projected spend on grey WwTW storage - opex	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.011	0.000	0.01	Total operational expenditure forecast for all grey WWIW storage solution
		Projected spend on grey WwTW storage - totex	£m	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.76	0.00	9.76	Total expenditure forecast for all grey WwTW storage solutions
2B	BLUE/GREEN Interventions at WwTWs	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	
	Additional blue/green interventions at	Number of individual blue/green interventions (schemes) required at WwTW to increase storm storage/reduce need for storm tanks on site	nr	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	1	Total number of individual schemes to be delivered. For AMP8 we expect catchments. For AMP9 onwards we acknowledge that individual scheme for consistency and transparency in their plans.
	WwTW	Projected spend on green WwTW interventions - capex	£m	0.000	0.000	0.000	0.000	0.861	0.861	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.861	Total capital expenditure forecast for all green WwTW interventions
		Projected spend on green WwTW interventions- opex	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Total operational expenditure forecast for all green WwTW interventions
		Projected spend on green WwTW interventions - totex	£m	0.000	0.000	0.000	0.000	0.861	0.861	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.861	Total expenditure forecast for all green WwTW interventions
		Reduced number of category 1-3 pollution incidents	pr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Enrecast reduction in cat 1-3 pollution incidents as a result of DWMP inte
		Improvement in WwTW compliance	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Forecast nercentage change in WwTW compliance as a result of DWMP in
		Percentage of properties at risk of sewer flooding in a 1 in 50 storm	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	Forecast reduction in number of sewer flooding incidents as a result of D
		Storm overflow average spill reduction	nr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	827.5	0.0	0.0	Forecast reduction in storm overflow spills as a result of DWMP intervent
		Reduced number of overflows spilling 10 or more per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction of overflows operating more than 10 times per year as
		Reduction in high priority overflows causing ecological harm per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	Forecast reduction of overflows causing ecological harm at high priority s
Planning Objectives delivered	l by Tables 2A and 2B (multiple benefits)	Reduction in overflows causing ecological harm per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction of overflows causing ecological harm per year as a res
		Reduction in sewer collapses	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction in sewer collapses as a result of DWMP intervention(s
		Reduction in households with internal sewer flooding	nr	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	Forecast reduction of internal flooding incidents as a result of DWMP inte
		Reduction in households with external sewer flooding	nr	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	
									0						0				0	
									0						0				0	
									0						0				0	
3	Interventions at WwTWs - additional treatment capacity	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	
		Additional FFT treatment capacity required at WwTWs	ML/day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	Additional daily flow passed to full treatment at WwTWs to maintain com
	Schemes at sewage treatment works to	Number of individual schemes	nr	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	2	Total number of individual schemes to be delivered. For AMP8 we expect catchments. For AMP9 onwards we acknowledge that individual scheme for consistency and transparency in their plans
	increase flow to full treatment capacity.	Projected spend on additional W/wTW capacity - capey	fm	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5 2/13	5 2/13	0.000	0.282	0.000	5 525	Total capital expenditure forecast for all additional WwTW capacity
			LIII	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.243	5.245	0.000	0.202	0.000	5.525	rotal capital expenditure forecast for an additional www we capatity

3	Interventions at WwTWs - additional treatment capacity	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	Additional Line Definitions
		Additional FFT treatment capacity required at WwTWs	ML/day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.00	0.05	Additional daily flow passed to full treatment at WwTWs to maintain compliance.
																				Total number of individual schemes to be delivered. For AMP8 we expect companies to know how many individual schemes will be required, r
		Number of individual schemes	nr	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	2	catchments. For AMP9 onwards we acknowledge that individual scheme numbers may not yet be finalised but companies should provide this
	Schemes at sewage treatment works to																			for consistency and transparency in their plans.
	increase now to run treatment capacity.	Projected spend on additional WwTW capacity - capex	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.243	5.243	0.000	0.282	0.000	5.525	Total capital expenditure forecast for all additional WwTW capacity
		Projected spend on additional WwTW capacity - opex	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.013	0.013	0.013	0.013	0.013	0.065	0.000	0.020	0.000	0.085	Total operational expenditure forecast for all additional WwTW capacity
		Projected spend on additional WwTW capacity - totex	£m	0.000	0.000	0.000	0.000	0.000	0.000	0.013	0.013	0.013	0.013	5.256	5.308	0.000	0.302	0.000	5.610	Total expenditure forecast for all additional WwTW capacity
		Reduced number of category 1-3 pollution incidents	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction in cat 1-3 pollution incidents as a result of DWMP intervention(s) delivered by Table 3
		Improvement in WwTW compliance	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	0.00%	0.12%	Forecast percentage change in WwTW compliance as a result of DWMP intervention(s) delivered by Table 3
		Percentage of properties at risk of sewer flooding in a 1 in 50 storm	%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0.00%	Forecast reduction in number of sewer flooding incidents as a result of DWMP intervention(s) delivered by Table 3
		Storm overflow average spill reduction	nr	0	0	0	0	0	0	0	0	0	0	825	825	0	0	0	825	Forecast reduction in storm overflow spills as a result of DWMP intervention(s) delivered by Table 3
		Reduced number of overflows spilling 10 or more per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction of overflows operating more than 10 times per year as a result of DWMP intervention(s) delivered by Table 3
		Reduction in high priority overflows causing ecological harm per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	Forecast reduction of overflows causing ecological harm at high priority sites as a result of DWMP intervention(s) delivered by Table 3
Planning Objectives deliver	red by Table 3 (multiple benefits)	Reduction in overflows causing ecological harm per year	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction of overflows causing ecological harm per year as a result of DWMP intervention(s) delivered by Table 3
		Reduction in sewer collapses	nr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Forecast reduction in sewer collapses as a result of DWMP intervention(s) delivered by Table 3
		Reduction in households with internal sewer flooding	nr	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Forecast reduction of internal flooding incidents as a result of DWMP intervention(s) delivered by Table 3
		Reduction in households with external sewer flooding	nr	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
		Bespoke outcomes (add here)	<add></add>						0						0				N/A	
		Bespoke outcomes (add here)	<add></add>						0						0				N/A	
		Bespoke outcomes (add here)	<add></add>						0						0				N/A	

Interventions at storm overflows - screening	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	Additional Line Definitions
	Total number of storm overflows	nr						0						0				0	Total number of overflows owned and operated by the company (regardless of screen status)
Interventions at storm overflows to	Number of new screens required on overflows where the overflow has an existing screen (i.e. replacement screens)	nr						0						0				0	Forecast number of overflows that currently have screens but require screen upgrades i.e. replacements
provide screening required to meet the SODRP	Number of new screens required on overflows where the overflow has not had a screen installed previously.	nr						0						0				0	Forecast number of overflows that require a screen that have not had a screen installed previously i.e. new installations
	Projected spend on storm discharge screening for SODRP - capex	£m						0.00						0.00				0.00	Total capital expenditure forecast for screen installations to meet the SODRP
	Projected spend on storm discharge screening for SODRP- opex	£m						0.00						0.00				0.00	Total operational expenditure forecast for screen installations to meet the SODRP
	Projected spend on storm discharge screening for SODRP - totex	£m	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Total expenditure forecast for screen installations to meet the SODRP

Calculated cells

Storm overflows screening interventions	
Table detailing interventions required at storm overflow locations to meet the requirements set out in the Storm Overflow Discharge Reduction Plan (published on 26 August 2022)	

dditional Line Definitions

ported should be the volume estimated to be required to meet future flood reduction targets. ect companies to know how many individual schemes will be required, rather than just the number of e numbers may not yet be finalised but companies should provide this information where possible

Additional Line Definitions

vater from entering the combined network. The volume reported should be the volume estimated to ect companies to know how many individual schemes will be required, rather than just the number of

e numbers may not yet be finalised but companies should provide this information where possible orage solutions

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ST Classification: OFFICIAL PERSONAL

	Reduction in GHG emissions Table detailing impact of interventions on Re	duction in GHG emissions																		
5	Reduction in OPERATIONAL GHG emissions	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	Additional Line Definition
		Total operational GHG emissions	tCO2/e	0.00	0.00	0.00	0.00	-202040.60	-202040.60	0.00	0.00	0.00	0.00	-51344416.36	-51344416.36	-65476126.50	-419720.59	-118256854.63	-235699158.68	Total forecast reduction in operational GHG emissions compared to the baseline (2020)
																	_			
6	Reduction in EMBODIED GHG emissions	Description	Units	2025-26	2026-27	2027-28	2028-29	2029-30	Total AMP8 (2025-2030)	2030-31	2031-32	2032-33	2033-34	2034-35	AMP9 (2030-35)	AMP10 (2035-40)	AMP11 (2040-45)	AMP12 (2045-50)	Total 25 yr	Additional Line Definition
		Total embodied GHG emissions	tCO2/e	0.00	0.00	0.00	0.00	-40665964.70	-40665964.70	0.00	0.00	0.00	0.00	-18496776.93	-18496776.93	-163777.54	-18126110.60	-51194289.34	-128646919.11	Total forecast reduction in embodied GHG emissions compared to the baseline (2020)

								Additional	
7	Individual Scheme title	Scheme description	Benefits to be delivered (text)	Benefits to be delivered (£m)	Estimated totex expenditure (£m)	Delivery date (YYYY)	Primary Planning objective category	planning objective category	i
1									
2									4
3									4
4									4
5									4
6									4
7									4
8									4
9									4
10									4
11									4
12									4
13									4_
14									4
15									4
16									4
1/									4
18									4
19									4
20									4
21									4
22									4

		rovided, this must be clearly indicated and supported with a clear exp	lanation (either entered below this table or in separ	ate commentary).									
					AMP8		AN	1P9	AMP10		AMP11		
8	Individual Scheme title	Type of Scheme	If 'other', please specify	Names / details of partner(s)	Company Input (£)	Partnership Input (£)	Compan (£						
1	SuDS for schools	5. SuDS		Local councils			28	28	35.5	35.5	31.5	31.5	32.
2	SuDS for public spaces	5. SuDS		Local councils			17	17	18.5	18.5	17.5	17.5	16.
3													
4													
5													
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L. Storage 2. Surface water separation

3. WwTW capacity I. Schemes at Storm Overflows

5. SuDS 5. Other interventions (please specify) Additional Line Definitions

Additional Line Definitions

ST Classification: OFFICIAL PERSONAL

Adaptive Plans Table to record components of adaptive planning

Cell to be completed as part of final DWMP Optional but recommended as part of final DMWP Calculated cells

Each component block below should represent a different DWMP outcome Scenario overview

To provide overview of planning assumptions the scenario is based upon.

AP

<>Free text box to summarise what scenario assumptions the tables are based on. For example, "Best Value Plan", "Least Cost Plan", "Lowest Carbon Plan" etc with details of climate change/growth/creep assumptions>>

Adaptive Plan - Whole DWMP Plan		AMP8	AMP9	AMP10	AMP11	AMP12	
Company L1 adaptive plan and alternative pathways	Metric (totex)	2025-2030	2030-35	2035-40	2040-45	2045-50	Description of differences between pathwa
Core pathway	£m						
Preferred plan (if different to core)	£m	49.47	68.35	120.79	124.38	1,051.28	
AP1 - Alternative pathway 1	£m						
AP2 - Alternative pathway 2	£m						
AP3 - Alternative pathway 3	£m						
AP4 - Alternative pathway 4	£m						
AP5 - Alternative pathway 5	£m						
AP6 - Alternative pathway 6	£m						
AP7 - Alternative pathway 7	£m						
AP8 - Alternative pathway 8	£m						
AP9 - Alternative pathway 9	£m						

AP1	Adaptive Plan Component 1		AMP8	AMP9	AMP10	AMP11	AMP12	
	Addressing harm from Storm	Metric	2025 2020	2020.25	2025 40	2040 45		Description of differences between nothing
	Overflows	(totex)	2025-2030	2030-35	2035-40	2040-45	2045-50	Description of differences between pathway
	Core pathway	£m						
	Preferred plan (if different to core)	£m	-	24.46	48.14	49.37	842.77	
	AP1 - Alternative pathway 1	£m						
	AP2 - Alternative pathway 2	£m						
	AP3 - Alternative pathway 3	£m						
	AP4 - Alternative pathway 4	£m						
	AP5 - Alternative pathway 5	£m						
	AP6 - Alternative pathway 6	£m						
	AP7 - Alternative pathway 7	£m						
	AP8 - Alternative pathway 8	£m						
	AP9 - Alternative pathway 9	£m						
AP2	Adaptive Plan Component 2		AMP8	AMP9	AMP10	AMP11	AMP12	
	Reducing the risk of flooding in a 1 in	Metric	2025 2020	2020.25	2025 40	2040 45	2045 50	Description of differences between nothing
	50 year storm	(totex)	2025-2030	2030-35	2035-40	2040-45	2045-50	Description of differences between pathway
		()						
	Core pathway	£m						
	Core pathway Preferred plan (if different to core)	£m £m	6.00	-	-	-	-	
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1	£m £m £m	6.00	_	-	-	-	
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2	£m £m £m £m	6.00	-	-	-	-	
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2 AP3 - Alternative pathway 3	£m £m £m £m £m	6.00	-	-	- -	- -	
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2 AP3 - Alternative pathway 3 AP4 - Alternative pathway 4	£m £m £m £m £m £m	6.00	-	-	-	-	
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2 AP3 - Alternative pathway 3 AP4 - Alternative pathway 4 AP5 - Alternative pathway 5	fm fm fm fm fm fm fm fm fm	6.00					
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2 AP3 - Alternative pathway 3 AP4 - Alternative pathway 4 AP5 - Alternative pathway 5 AP6 - Alternative pathway 6	£m £m £m £m £m £m £m £m	6.00	-				
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2 AP3 - Alternative pathway 3 AP4 - Alternative pathway 4 AP5 - Alternative pathway 5 AP6 - Alternative pathway 6 AP7 - Alternative pathway 7	fm fm fm fm fm fm fm fm fm fm fm	6.00					
	Core pathway Preferred plan (if different to core) AP1 - Alternative pathway 1 AP2 - Alternative pathway 2 AP3 - Alternative pathway 3 AP4 - Alternative pathway 4 AP5 - Alternative pathway 5 AP6 - Alternative pathway 6 AP7 - Alternative pathway 7 AP8 - Alternative pathway 8	£m £m	6.00					

Adaptive Plan Component 3		AMP8	AMP9	AMP10	AMP11	AMP12	
Wastewater treatment works capacity improvments / growth	Metric (totex)	2025-2030	2030-35	2035-40	2040-45	2045-50	Description of differences between pathway
Core pathway	£m						
Preferred plan (if different to core)	£m	0.00	5.31	0.00	0.30	0.00	
AP1 - Alternative pathway 1	£m						
AP2 - Alternative pathway 2	£m						
AP3 - Alternative pathway 3	£m						
AP4 - Alternative pathway 4	£m						
AP5 - Alternative pathway 5	£m						
AP6 - Alternative pathway 6	£m						
AP7 - Alternative pathway 7	£m						
AP8 - Alternative pathway 8	£m						
AP9 - Alternative pathway 9	£m						

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