

Water Resources Planning Tables 2019

v14 - October 2017

All queries on the content of this workbook should be sent to:
water-company-plan@environment-agency.gov.uk



Environment
Agency




Cyfoeth Naturiol Cymru
Natural Resources Wales



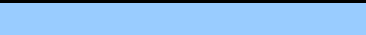


Water resource zone information

Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200
Base Year:	2015-16
Responsible Officer:	Steve Morley
Version:	Draft Plan Publication

Severe Drought

Signed:  Dated: 05.03.2018
[Digital signature is acceptable]

Key to cells

	Clear cells - indicate an input is required
	Yellow shaded cells - indicates a formula.
	Blue shaded cells - indicate base year data.
	Light grey shaded cells - indicate preceding years.
	Dark grey cells - indicate that no data entry is required.

Worksheet

- WRZ summary
- 1. BL Licences
- 2. BL Supply
- 3. BL Demand
- 4. BL SDB
- 5. Feasible options
- 6. Preferred options
- 7. FP Supply
- 8. FP Demand
- 9. FP SDB
- 10. Drought plan links

Content

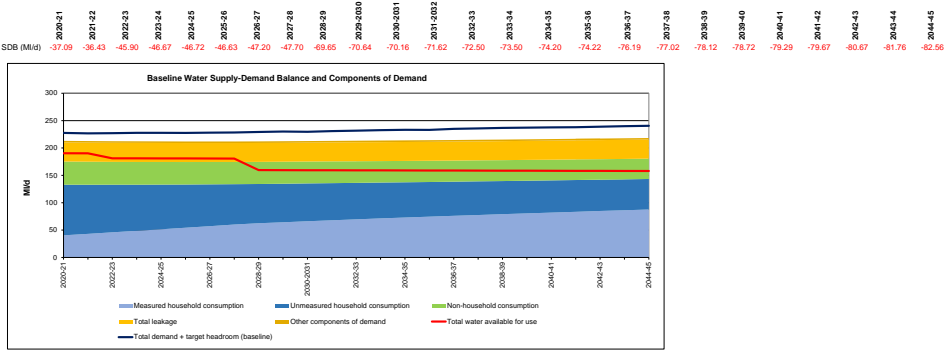
- Supply-Demand Balance and components
- Baseline water resources
- Baseline water supplies
- Baseline demand
- Baseline supply demand balance
- Fixed and Variable costs, Net Present Value, AIC and AISC of all feasible options (confidential)
- High level costs of preferred options (Dry Year) - publicly available
- Final Planning water supplies (impact of Scenario options)
- Final Planning demand (impact of Scenario options)
- Final Planning supply demand balance
- Drought plan links

Summary graphs of water resources planning tables data

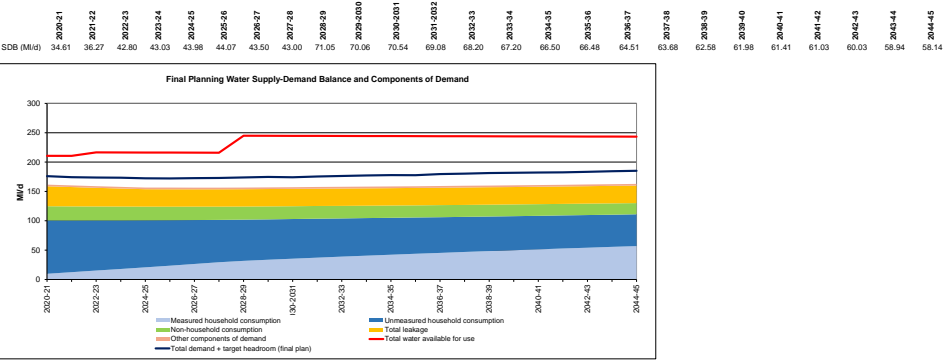
Portsmouth Water
Company

DERIVATION		UNITS	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2031	2032	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45		
13BL	Total water available for use	Mld	202.70	205.70	190.60	190.50	190.40	190.30	181.20	181.10	181.00	180.90	180.80	180.70	159.60	159.50	159.40	159.30	159.20	159.10	159.00	158.90	158.80	158.70	158.60	158.50	158.40	158.30	158.20	158.10	158.00
13FP	Total water available for use	Mld	211.20	214.00	199.10	210.80	210.70	210.60	216.50	216.40	216.30	216.20	216.10	216.00	244.90	244.80	244.70	244.60	244.50	244.40	244.30	244.20	244.10	244.00	243.90	243.80	243.70	243.60	243.50	243.40	243.30
DEMAND			3.14																												
26BL	Unmeasured household consumption	Mld	105.90	100.99	98.17	95.34	92.50	89.70	87.00	84.32	81.66	79.03	76.41	73.79	71.81	70.46	69.16	67.92	66.72	65.57	64.48	63.43	62.42	61.46	60.54	59.67	58.80	57.99	57.21	56.44	55.71
26FP	Unmeasured household consumption	Mld	105.90	100.99	97.37	94.14	90.90	88.10	85.40	82.72	80.06	77.43	74.81	72.19	70.21	68.86	67.56	66.32	65.12	63.97	62.88	61.83	60.82	59.86	58.94	58.07	57.20	56.39	55.61	54.84	54.11
25BL	Measured household consumption	Mld	26.55	32.28	34.98	37.70	40.44	43.17	45.89	48.64	51.46	54.27	57.16	60.08	62.46	64.31	66.14	67.93	69.63	71.30	72.90	74.48	76.04	77.59	79.07	80.50	81.99	83.44	84.88	86.29	87.69
25FP	Measured household consumption	Mld	4.15	1.58	4.28	7.00	9.74	12.47	15.19	17.94	20.76	23.57	26.46	29.38	31.76	33.61	35.44	37.23	38.93	40.60	42.20	43.78	45.34	46.89	48.37	49.80	51.29	52.74	54.18	55.59	56.99
23BL+40BL	Non-household consumption	Mld	43.35	43.07	42.83	42.58	42.31	42.06	41.83	41.59	41.34	41.10	40.86	40.62	40.39	40.17	39.94	39.72	39.48	39.25	39.02	38.79	38.58	38.41	38.23	38.05	37.87	37.69	37.51	37.33	37.14
23FP+24FP	Non-household consumption	Mld	25.25	24.97	24.73	24.48	24.21	23.96	23.73	23.49	23.24	23.00	22.76	22.52	22.29	22.07	21.84	21.62	21.38	21.15	20.92	20.69	20.48	20.31	20.13	19.95	19.77	19.59	19.41	19.23	19.04
40BL	Total leakage	Mld	35.14	35.08	35.04	34.99	34.95	34.90	34.83	34.78	34.71	34.66	34.60	34.54	34.52	34.53	34.55	34.58	34.60	34.61	34.63	34.65	34.68	34.69	34.71	34.73	34.76	34.78	34.80	34.83	34.85
40FP	Total leakage	Mld	35.14	35.08	35.04	34.99	34.95	34.90	34.83	34.78	34.71	34.66	34.60	34.54	34.52	34.53	34.55	34.58	34.60	34.61	34.63	34.65	34.68	34.69	34.71	34.73	34.76	34.78	34.80	34.83	34.85
BL-(23BL+26BL)+40	Other components of demand	Mld	2.83	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87
FP-(23FP+26FP)+40	Other components of demand	Mld	2.83	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87
Total demand + target headroom		Mld	226.33	227.32	227.22	227.36	227.49	228.73	227.10	227.77	227.72	227.53	228.00	228.40	229.25	230.14	229.96	230.92	231.70	232.60	233.20	233.12	234.59	235.72	236.72	237.22	237.69	238.97	239.86	240.66	
Total demand + target headroom		Mld	177.53	178.52	177.62	177.36	176.09	174.33	173.70	173.37	172.32	172.13	172.60	173.00	173.85	174.74	174.16	175.52	176.30	177.20	177.80	177.72	179.59	180.32	181.32	181.82	182.29	183.47	184.46	185.16	
SUPPLY-DEMAND BALANCE																															
16BL	Target headroom	Mld	12.56	13.03	13.33	13.88	14.42	14.03	14.68	15.57	15.68	15.60	16.10	16.50	17.20	17.80	16.90	17.90	18.40	19.00	19.30	18.90	20.40	20.70	21.30	21.40	21.40	21.40	21.40	21.40	21.40
16FP	Target headroom	Mld	12.56	13.03	13.33	13.88	14.42	14.03	14.68	15.57	15.68	15.60	16.10	16.50	17.20	17.80	16.90	17.90	18.40	19.00	19.30	18.90	20.40	20.70	21.30	21.40	21.40	21.40	21.40	21.40	21.40
17BL	Available headroom	Mld	-11.07	-8.59	-23.29	-22.98	-22.67	-22.40	-21.22	-21.10	-21.04	-21.03	-21.10	-21.20	-22.45	-32.84	-33.28	-33.72	-34.10	-34.40	-34.80	-35.32	-35.79	-36.32	-36.82	-37.32	-37.89	-38.47	-39.06	-39.66	-40.26
17FP	Available headroom	Mld	-46.23	-48.71	-34.81	-47.32	-49.03	-50.30	-57.48	-58.60	-59.66	-59.67	-59.60	-59.50	-59.50	-83.25	-87.66	-87.44	-86.98	-86.60	-86.20	-85.80	-85.38	-84.91	-84.38	-83.88	-83.38	-82.81	-82.23	-81.64	-80.44

Baseline Supply-Demand Balance:



Final Planning Supply-Demand Balance:



Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200

Table 1: Baseline licences

Row ref	Derivation	Licence number	Source name	Source type	Deployable output (MI/d)	Peak licensed quantity (MI/d)	Constraints on deployable output	Additional notes
All individual licences:					235.60	424.50		
0.1BL	Sum (0.1BL+...)	-	-	-	144.90	288.90	-	
	Input		Source A	SW:River	39.40	45.50	Licence	Licence varied 2011 MRF set
	Input		Source C	GW	21.80	28.00	Licence	Turbidity issues
	Input		Source D	GW	1.50	3.50	Pump level	Linked to Source C
	Input		Source E	GW	0.40	0.46	Licence	Standby source
	Input		Source F	GW	8.80	15.00	Licence	Licence varied 2015 Augmentation
	Input		Source G	GW	2.30	0.00	Licence	Linked to Source S
	Input		Source H	GW	8.80	13.60	Licence	Flow condition
	Input		Source I	GW	1.80	7.00	Flow condition	Licence varied 2015 MRF set
	Input		Source J	GW	7.90	25.20	DAPWL	Water quality issues
	Input		Source K	GW	13.20	13.64	Licence	Water quality issues
	Input		Source B	GW:Springs	39.00	137.00	Flow condition	Licence varied 2009 MRF set
Grouped licences	Derivation	Licence number	Source name	Source type	deployable output (MI/d)	licensed quantity (MI/d)		
0.2BL	Sum (0.2BL+...)	-	Total	-	90.70	-	-	
		Group #:	[Enter name of group]	-	90.70	-	-	
	Input		Sources L-P	GW	57.30	94.60	Licence	River Ems augmentation
	Input		Sources Q-T	GW	33.40	41.00	Pump capacity	Nitrate blending/Bulk supply
Unused licences:	Derivation	Licence number	Source name	Source type	deployable output (MI/d)	licensed quantity (MI/d)	Reason licence is unused	
0.3BL	Sum (0.3BL+...)	-	-	-	0.00	3.02	-	
	Input		Source U	GW	0.00	3.02	Emergency use only	Raw water augmentation R Ems
New licences (within current AMP):	Derivation	Licence number	Source name	Source type	deployable output (MI/d)	licensed quantity (MI/d)	Status of licence	
0.4BL	Sum (0.4BL+...)	-	-	-	0.00	0.00	-	
-	Input							

Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200

Table 2: Baseline supply

Row ref	Component	Derivation	Unit	decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	2030-2031	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	
Resources	1BL Raw water abstracted	Input	M/d	2																														
	2BL Total raw water imported	sum(2.1BL+2.2BL+2.3BL+...)	M/d	2	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	
	2.1BL+ Raw water imported from: None	Input	M/d	2																														
	-	-	-	2																														
	3BL Total potable water imported	sum(3.1BL+3.2BL+3.3BL+...)	M/d	2	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	
	3.1BL+ Potable water imported from: None	Input	M/d	2																														
	-	-	-	2																														
	5BL Total raw water exported (raw exports and non potable)	sum(5.1BL+5.2BL+...)	M/d	2	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	
	5.1BL Non potable water supplied to:	Input	M/d	2																														
	5.2BL+ Raw water export to: None	Input	M/d	2																														
	-	-	-	2																														
	6BL Total potable water exported	sum(6.1BL+6.2BL+6.3BL+...)	M/d	2	15.00	15.00	30.00	30.00	30.00	30.00	30.00	39.00	39.00	39.00	39.00	39.00	39.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	6.1BL+ Potable water export to: Sussex North	Input	M/d	2	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
	Potable water export to: Hampshire South Phase 1	Input	M/d	2	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
	Potable water export to: Hampshire South Phase 2	Input	M/d	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	
	Potable water export to: Hampshire South Phase 3	Input	M/d	2	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	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	
	Potable water export to: South East Water	Input	M/d	2	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	
	7BL Deployable Output (baseline profile without reductions)	sum(0.1BL+0.2BL+0.3BL+0.4BL)	M/d	2	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	235.60	
Resource (and process) losses	8BL Baseline forecast changes to Deployable Output	sum(8.1BL+8.2BL+8.3BL)	M/d	2	0.00	0.00	-0.10	-0.20	-0.30	-0.40	-0.50	-0.60	-0.70	-0.80	-0.90	-1.00	-1.10	-1.20	-1.30	-1.40	-1.50	-1.60	-1.70	-1.80	-1.90	-2.00	-2.10	-2.20	-2.30	-2.40	-2.50	-2.60	-2.70	
	8.1BL Change in DO due to climate change	Input (reductions must be expressed as -ve)	M/d	2	0.0	0.00	-0.10	-0.20	-0.30	-0.40	-0.50	-0.60	-0.70	-0.80	-0.90	-1.00	-1.10	-1.20	-1.30	-1.40	-1.50	-1.60	-1.70	-1.80	-1.90	-2.00	-2.10	-2.20	-2.30	-2.40	-2.50	-2.60	-2.70	
	8.2BL Reductions to restore sustainable abstraction	sum(8.2BL sub components)	M/d	2	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	
	8.2BL+ Total for the zone	Input (zero or negative number)	M/d	2																														
	-	-	-	2																														
	8.3BL Total other changes to DO (specify, e.g. nitrates): None	Input (reductions must be expressed as -ve)	M/d	2																														
	9BL Raw water losses, treatment works losses and operation	Input	M/d	2	5.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	
	10BL Outage allowance	Input	M/d	2	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	

Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200

Table 3: Baseline demand

	Row ref	Component	Derivation	Unit	Decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	2030-2031	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45
Consumption	19BL	Water delivered measured non-household	Input	Ml/d	2	43.48	43.20	42.96	42.71	42.44	42.19	41.94	41.70	41.45	41.21	40.97	40.73	40.50	40.27	40.04	39.82	39.58	39.35	39.12	38.89	38.68	38.50	38.32	38.14	37.96	37.78	37.60	37.42	37.23
	20BL	Water delivered unmeasured non- household	Input	Ml/d	2	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	21BL	Water delivered measured household	Input	Ml/d	2	28.12	34.16	37.02	39.89	42.78	45.66	48.53	51.43	54.40	57.36	60.41	63.48	65.99	67.94	69.86	71.75	73.54	75.29	76.98	78.64	80.28	81.91	83.47	84.97	86.54	88.06	89.57	91.05	92.52
	22BL	Water delivered unmeasured household	Input	Ml/d	2	112.20	106.93	103.92	100.90	97.87	94.88	91.98	89.10	86.23	83.40	80.57	77.74	75.61	73.19	72.82	71.51	70.24	69.03	67.87	66.76	65.70	64.68	63.71	62.79	61.87	61.01	60.18	59.37	58.59
	23BL	Measured Non Household - Consumption	19BL-34BL	Ml/d	2	43.20	42.92	42.68	42.43	42.16	41.91	41.67	41.43	41.18	40.94	40.70	40.46	40.23	40.01	39.78	39.56	39.32	39.09	38.86	38.63	38.42	38.25	38.07	37.89	37.71	37.53	37.35	37.17	36.98
	24BL	Unmeasured Non Household - Consumption	20BL-35BL	Ml/d	2	0.15	0.15	0.15	0.15	0.15	0.15	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	25BL	Measured Household - Consumption	21BL-36BL	Ml/d	2	26.55	32.28	34.98	37.70	40.44	43.17	45.89	48.64	51.46	54.27	57.16	60.08	62.46	64.31	66.14	67.93	69.63	71.30	72.90	74.48	76.04	77.59	79.07	80.50	81.99	83.44	84.88	86.29	87.69
	26BL	Unmeasured Household - Consumption	22BL-37BL	Ml/d	2	105.90	100.99	98.17	95.34	92.50	89.70	87.00	84.32	81.66	79.03	76.41	73.79	71.81	70.46	69.16	67.92	66.72	65.57	64.48	63.43	62.42	61.46	60.54	59.67	58.80	57.99	57.21	56.44	55.71
	27 -	Percentage of consumption driven by climate change	Input	%	1	0.0	0.1	0.1	0.1	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.6	0.6
28 -	Volume of consumption driven by climate change		Ml/d	1	0.0	0.2	0.2	0.2	0.4	0.3	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.7	0.7	0.7	0.7	0.7	0.9	0.9	0.9	0.9	0.9	0.9	1.1	1.1	1.1	1.1	1.1	1.1
PCC and consumption by component	29BL	Measured Household - PCC	(25BL*1,000,000)/(51BL*1,000)	l/h/d	1	148.8	152.5	153.0	153.6	154.1	154.7	155.2	155.7	156.3	156.8	157.4	158.0	158.6	159.1	159.7	160.4	160.9	161.5	162.1	162.6	163.1	163.7	164.2	164.7	165.2	165.7	166.2	166.7	167.2
	29.1BL	Measured toilet flushing	Input	l/h/d	1	27.5	28.0	27.9	27.9	27.8	27.7	27.7	27.6	27.5	27.4	27.4	27.3	27.2	27.1	27.0	26.9	26.8	26.7	26.6	26.5	26.4	26.3	26.2	26.1	26.0	25.9	25.8	25.7	25.6
	29.2BL	Measured personal washing	Input	l/h/d	1	56.7	58.6	58.9	59.3	59.7	60.1	60.5	60.9	61.3	61.7	62.1	62.5	62.9	63.4	63.8	64.2	64.6	65.0	65.5	65.9	66.3	66.7	67.1	67.5	68.0	68.3	68.8	69.2	69.7
	29.3BL	Measured clothes washing	Input	l/h/d	1	15.2	15.6	15.6	15.7	15.8	15.9	15.9	16.0	16.1	16.1	16.2	16.3	16.3	16.4	16.5	16.5	16.6	16.7	16.7	16.8	16.8	16.9	16.9	17.0	17.0	17.1	17.1	17.2	17.2
	29.4BL	Measured dish washing	Input	l/h/d	1	9.6	9.8	9.8	9.9	9.9	10.0	10.0	10.0	10.1	10.1	10.2	10.2	10.2	10.3	10.3	10.3	10.4	10.4	10.4	10.5	10.5	10.5	10.5	10.5	10.6	10.6	10.6	10.7	10.7
	29.5BL	Measured miscellaneous internal use	Input	l/h/d	1	7.8	7.7	8.0	7.9	8.0	8.0	8.0	8.1	8.0	8.1	8.0	8.1	8.3	8.2	8.2	8.4	8.3	8.4	8.4	8.3	8.4	8.4	8.6	8.4	8.5	8.5	8.5	8.5	8.5
	29.6BL	Measured external use	Input	l/h/d	1	32.0	32.8	32.8	32.9	32.9	33.0	33.1	33.1	33.3	33.4	33.5	33.6	33.7	33.7	33.9	34.1	34.2	34.3	34.5	34.6	34.7	34.9	34.9	35.1	35.1	35.3	35.4	35.4	35.5
	30BL	Unmeasured Household - PCC	(26BL*1,000,000)/(52BL*1,000)	l/h/d	1	202.4	202.4	201.9	201.4	200.8	200.3	199.9	199.5	199.2	198.8	198.6	198.3	198.0	197.7	197.3	197.0	196.6	196.3	195.9	195.6	195.3	195.0	194.6	194.3	193.7	193.5	193.1	192.8	
	30.1BL	Unmeasured toilet flushing	Input	l/h/d	1	42.9	42.9	42.6	42.3	42.1	41.8	41.5	41.3	41.1	40.8	40.6	40.4	40.1	39.8	39.6	39.3	39.0	38.8	38.5	38.2	38.0	37.7	37.5	37.2	36.9	36.7	36.4	36.2	35.9
	30.2BL	Unmeasured personal washing	Input	l/h/d	1	62.6	62.5	62.3	62.1	62.0	61.9	61.7	61.7	61.6	61.5	61.4	61.4	61.3	61.2	61.1	61.0	60.9	60.9	60.7	60.7	60.6	60.5	60.5	60.4	60.3	60.3	60.2	60.2	60.1
	30.3BL	Unmeasured clothes washing	Input	l/h/d	1	18.5	18.5	18.5	18.5	18.6	18.6	18.6	18.6	18.6	18.7	18.7	18.7	18.7	18.7	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8
	30.4BL	Unmeasured dish washing	Input	l/h/d	1	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.9	13.9	13.9	13.9	13.9	13.9	13.9	13.9	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8
	30.5BL	Unmeasured miscellaneous internal use	Input	l/h/d	1	10.7	10.6	10.7	10.9	10.6	10.7	10.8	10.7	10.7	10.6	10.7	10.6	10.7	10.6	10.7	10.7	10.6	10.6	10.6	10.5	10.7	10.7	10.6	10.8	10.6	10.7	10.6	10.8	10.6
	30.6BL	Unmeasured external use	Input	l/h/d	1	53.9	54.1	54.0	53.8	53.7	53.5	53.5	53.4	53.4	53.4	53.3	53.3	53.3	53.4	53.3	53.4	53.4	53.4	53.4	53.4	53.5	53.4	53.4	53.4	53.5	53.5	53.5	53.5	53.5
	31BL	Average Household - PCC	((25BL+26BL*1,000,000)/(51BL+52BL*1,000)	l/h/d	1	188.8	187.5	186.2	185.0	183.9	182.8	181.8	180.9	180.1	179.3	178.6	177.9	177.5	177.2	177.0	176.8	176.6	176.5	176.4	176.3	176.2	176.2	176.1	176.1	176.1	176.2	176.2	176.3	176.3
	32BL	Water Taken Unbilled	Input	Ml/d	2	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42	2.42
	33BL	Distribution System Operational Use	Input	Ml/d	2	0.41	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Leakage	34BL	Measured Non Household - USPL	Input	Ml/d	2	0.28	0.28	0.28	0.28	0.28	0.28	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.26	0.26														

Table 4: Baseline supply demand balance

Row ref	Component	Derivation	Unit	Decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	2030-2031	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45
B S	11BL Distribution input	19BL+20BL+21BL+22BL+32BL+33BL+38BL+39BL	Mld	2	213.77	214.25	213.88	213.48	213.07	212.70	212.42	212.20	212.04	211.83	211.90	211.90	212.05	212.34	212.66	213.02	213.30	213.60	213.90	214.22	214.59	215.02	215.42	215.82	216.29	216.77	217.27	217.76	218.26
	12BL Water Available For Use (own sources)	(7BL+8BL)-(9BL+10BL)	Mld	2	217.70	220.70	220.60	220.50	220.40	220.30	220.20	220.10	220.00	219.90	219.80	219.70	219.60	219.50	219.40	219.30	219.20	219.10	219.00	218.90	218.80	218.70	218.60	218.50	218.40	218.30	218.20	218.10	218.00
	13BL Total Water Available For Use	12BL+(2BL+3BL)+(5BL+6BL)	Mld	2	202.70	205.70	190.60	190.50	190.40	190.30	181.20	181.10	181.00	180.90	180.80	180.70	159.60	159.50	159.40	159.30	159.20	159.10	159.00	158.90	158.80	158.70	158.60	158.50	158.40	158.30	158.20	158.10	158.00
	14BL Target headroom (climate change component)	Input	Mld	2	3.14	3.25	3.33	3.47	3.61	3.51	3.67	3.89	3.92	3.90	4.03	4.13	4.30	4.45	4.23	4.48	4.60	4.75	4.83	4.73	5.10	5.18	5.33	5.35	5.35	5.30	5.40	5.53	5.58
	15BL Target headroom (All other components)	Input	Mld	2	9.42	9.77	10.39	10.41	10.82	10.53	11.01	11.69	11.76	11.70	12.08	12.38	12.90	13.35	12.88	13.43	13.80	14.25	14.48	14.18	15.30	15.53	15.98	16.05	16.05	15.90	16.20	16.58	16.73
	16BL Target Headroom	14BL+15BL	Mld	2	12.56	13.05	13.33	13.88	14.42	14.03	14.68	15.57	15.68	15.60	16.10	16.50	17.20	17.80	16.90	17.90	18.40	19.00	19.30	18.90	20.40	20.70	21.30	21.40	21.40	21.20	21.60	22.10	22.30
	17BL Available Headroom	13BL+11BL	Mld	2	-11.07	-8.59	-23.29	-22.88	-22.67	-22.40	-31.22	-31.10	-31.04	-31.03	-31.10	-31.20	-52.45	-52.84	-53.26	-53.72	-54.10	-54.50	-54.90	-55.32	-55.79	-56.32	-56.82	-57.32	-57.89	-58.47	-59.07	-59.66	-60.26
	18BL Supply Demand Balance	17BL+16BL	Mld	2	-23.63	-21.62	-36.62	-36.86	-37.09	-36.43	-45.90	-46.67	-46.72	-46.63	-47.20	-47.70	-69.65	-70.64	-70.16	-71.62	-72.50	-73.50	-74.20	-74.22	-76.19	-77.02	-78.12	-78.72	-79.29	-79.67	-80.67	-81.76	-82.58

Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200

README

Table 6: Preferred list of water management options

DRY YEAR PLANNED GAINS IN WAFU OR SAVINGS IN DEMAND (Mld) - TO BE COMPLETED FOR ALL PREFERRED OPTIONS																																						
Row	Ref	Option Name [Insert / delete non-numbered lines to suit]	Option Reference No.	Unit	Decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45				
58		Resource Management	-	Mild	2	8.50	8.50	8.50	8.50	20.30	20.30	35.30	35.30	35.30	35.30	35.30	35.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30			
58.1		Increase raw water abstractions	-	Mild	2	8.50	8.50	8.50	20.30	20.30	20.30	35.30	35.30	35.30	35.30	35.30	35.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30	85.30			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
-		Havant Thicket Reservoir	R013	Mild	2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00			
-		Source J Boreholes	R022a	Mild	2	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00			
-		Source C DO Recovery	R023a	Mild	2	0.00	0.00	0.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50			
-		Source H DO Recovery	R023a	Mild	2	0.00	0.00	0.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50			
-		Source O DO Recovery	R021a	Mild	2	0.00	0.00	0.00	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80	1.80			
-		Source S Drought Permit	R068	Mild	2	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50	8.50			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.2		Raw water imports	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.3		Potable water imports (input reductions as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.4		Reduce raw water losses and operational use (input as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.5		Reduce raw water export (including non potable supplies)	-	Mild	2	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			
58.5.1		Reduce raw water exports (input as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.5.2		Reduce non potable supplies (input as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.6		Reduce potable water exports (input as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
58.7		Other options to increase deployable output (insert row above)	-	Mild	2	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			
59		Distribution Side Management	-	-	-	0.00	0.00	0.00	0.00	-1.00	-2.00	-3.00	-4.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00			
59.1		Reduce distribution losses (input as -ve)	-	Mild	2	0.00	0.00	0.00	0.00	-1.00	-2.00	-3.00	-4.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00			
-		District Metering Phase 1 (insert row above)	D005	Mild	2	0.00	0.00	0.00	0.00	-1.00	-2.00	-3.00	-4.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00	-5.00			
59.2		Reduce distribution system operational use (DSOU) (input as -ve)	-	Mild	2	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			
60		Production Side Management. Specify Below...	-	-	2	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			
60.1		Reduce treatment works losses (input as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
60.2		Reduce outages (input as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
61		Customer Side Management	-	-	2	-48.80	-48.80	-48.80	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40	-50.40			
61.1		Change volume delivered to measured non households (input reductions as -ve)	-	Mild	2	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10			
-		Non Essential Use Ban (insert row above)	C080	Mild	2	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10	-18.10		
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
61.2		Change volume delivered to unmeasured non households (input reductions as -ve)	-	Mild	2	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			
-		(insert row above)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
61.3		Change volume delivered to measured households (input reductions as -ve)	-	Mild	2	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70	-30.70			
-		Calls for Restraint	C078	Mild	2	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60	-10.60			
-		Hosepipe Ban (insert row above)	C079	Mild	2	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.10	-20.										

Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200

Table 7: Final planning water supply

	Row Ref	Component	Derivation	Unit	Decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	2030-2031	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	
Resources	1FP	Raw Water Abstracted	1BL	Mld	2	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	
	2FP	Raw Water Imported	2BL+ (6. Preferred scenario ref 58.2)	Mld	2	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	
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	3FP	Potable Water Imported	3BL+ (6. Preferred scenario ref 58.3)	Mld	2	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	
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Resource (and process) losses	5FP	Raw Water Exported (raw exports and non potable uses)	5BL+ (6. Preferred scenario ref 58.5)	Mld	2	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	
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	6FP	Potable Water Exported	6BL+ (6. Preferred scenario ref 58.6)	Mld	2	15.00	15.00	30.00	30.00	30.00	30.00	39.00	39.00	39.00	39.00	39.00	39.00	39.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	7FP	Deployable Output	7BL+ 8BL+ (6. Preferred scenario ref 58.7) + (6. Preferred scenario ref 58.11)		2	244.10	244.10	244.00	255.70	255.60	255.50	270.40	270.30	270.20	270.10	270.00	269.90	319.80	319.70	319.60	319.50	319.40	319.30	319.20	319.10	319.00	318.90	318.80	318.70	318.60	318.50	318.40	318.30	318.20	
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
9FP	Raw water losses, treatment works losses and operational use	9BL+ (6. Preferred scenario ref 60.1)+(6. Preferred scenario ref 58.4)	Mld	2	5.4	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40	2.40		
10FP	Outage allowance	10BL+ (6. Preferred scenario ref 60.2)	Mld	2	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50	12.50		

Company:

Resource Zone Name:

Resource Zone Number:

Planning Scenario Name:

Chosen Level of Service:

Portsmouth Water
Company
PRT 1
Dry Year Critical Period
1 in 200

Table 8: Final planning water demand

	Row Ref	Component	Derivation / Impact of preferred options	Unit	Decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	2030-2031	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45	
Consumption	19FP	Water Delivered Measured Non Household	Calculated BL+Preferred options	Mld	2	25.38	25.10	24.88	24.61	24.34	24.09	23.84	23.60	23.35	23.11	22.87	22.63	22.40	22.17	21.94	21.72	21.48	21.25	21.02	20.79	20.58	20.40	20.22	20.04	19.86	19.68	19.50	19.32	19.13	
	20FP	Water Delivered Unmeasured Non Household	Calculated BL+Preferred options	Mld	2	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	
	21FP	Water Delivered Measured Household	Calculated BL+Preferred options	Mld	2	-2.58	3.46	6.32	9.19	12.08	14.96	17.83	20.73	23.70	26.66	29.71	32.78	35.29	37.24	39.16	41.05	42.84	44.59	46.28	47.94	49.58	51.21	52.77	54.27	55.84	57.36	58.87	60.35	61.82	
	22FP	Water Delivered Unmeasured Household	Calculated BL+Preferred options	Mld	2	112.20	106.93	103.12	99.70	96.27	93.28	90.38	87.50	84.63	81.80	78.97	76.14	74.01	72.59	71.22	69.91	68.64	67.43	66.27	65.16	64.10	63.08	62.11	61.19	60.27	59.41	58.58	57.77	56.99	
	23FP	Measured Non Household - Consumption	19FP-24FP	Mld	2	25.10	24.92	24.68	24.33	24.06	23.81	23.57	23.33	23.08	22.84	22.60	22.36	22.13	21.91	21.68	21.46	21.22	20.99	20.76	20.53	20.32	20.15	19.97	19.79	19.61	19.43	19.25	19.07	18.88	
	24FP	Unmeasured Non Household - Consumption	20FP-35FP	Mld	2	0.15	0.15	0.15	0.15	0.15	0.15	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	
	25FP	Measured Household - Consumption	21FP-36FP	Mld	2	-4.15	1.58	4.28	7.00	9.74	12.47	15.19	17.94	20.76	23.57	26.46	29.38	31.76	33.61	35.44	37.23	38.93	40.60	42.20	43.78	45.34	46.89	48.37	49.80	51.29	52.74	54.18	55.59	56.99	
	26FP	Unmeasured Household - Consumption	22FP-37FP	Mld	2	105.90	100.99	97.37	94.14	90.90	88.10	85.40	82.72	80.06	77.43	74.81	72.19	70.21	68.86	67.56	66.32	65.12	63.97	62.88	61.83	60.82	59.86	58.94	58.07	57.20	56.39	55.61	54.84	54.11	
	27 -	Percentage of consumption driven by climate change	n/a in FP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	28 -	Volume of consumption driven by climate change	n/a in FP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCC and consumption by component	29FP	Measured Household - PCC	(25FP*1,000,000)/(51FP*1,000)	l/hd	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	29.1FP	Measured toilet flushing	Input brief explanation here	l/hd	1																														
	29.2FP	Measured personal washing	Input brief explanation here	l/hd	1																														
	29.3FP	Measured clothes washing	Input brief explanation here	l/hd	1																														
	29.4FP	Measured dish washing	Input brief explanation here	l/hd	1																														
	29.5FP	Measured miscellaneous internal use	Input brief explanation here	l/hd	1																														
	29.6FP	Measured external use	Input brief explanation here	l/hd	1																														
	30FP	Unmeasured Household - PCC	(26FP*1,000,000)/(52FP*1,000)	l/hd	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	30.1FP	Unmeasured toilet flushing	Input brief explanation here	l/hd	1																														
	30.2FP	Unmeasured personal washing	Input brief explanation here	l/hd	1																														
Leakage	30.3FP	Unmeasured clothes washing	Input brief explanation here	l/hd	1																														
	30.4FP	Unmeasured dish washing	Input brief explanation here	l/hd	1																														
	30.5FP	Unmeasured miscellaneous internal use	Input brief explanation here	l/hd	1																														
	30.6FP	Unmeasured external use	Input brief explanation here	l/hd	1																														
	31FP	Average Household - PCC	((25FP+26FP)*1,000,000)/(51FP+52FP*1,000)	l/hd	1	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	32FP	Water Taken Unbilled	Calculated BL+Preferred options	Mld	1	2.42	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	
	33FP	Distribution System Operational Use	Calculated BL+Preferred options	Mld	1	0.41	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
	34FP	Measured Non Household - USPL	Calculated BL+Preferred options	Mld	2	0.28	0.28	0.28	0.28	0.28	0.28	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.27	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	35FP	Unmeasured Non Household - USPL	Calculated BL+Preferred options	Mld	2	0.05	0.05	0.05	0.05	0.05	0.05	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.04
	36FP	Measured Household - USPL	Calculated BL+Preferred options	Mld	2	1.57	1.98	2.08	2.19	2.34	2.49	2.64	2.79	2.94	3.09	3.25	3.40	3.53	3.63	3.72	3.82	3.91	3.99	4.08	4.16	4.24	4.32	4.40	4.47	4.55	4.62	4.69	4.76	4.83	
Customer: Properties	37FP	Unmeasured Household - USPL	Calculated BL+Preferred options	Mld	2	6.30	5.94	5.75	5.56	5.37	5.18	4.98	4.78	4.57	4.37	4.16	3.95	3.80	3.73	3.66	3.59	3.52	3.46	3.39	3.33	3.28	3.22	3.17	3.12	3.07	3.02	2.97	2.93	2.88	
	38FP	Void Properties - USPL	Calculated BL+Preferred options	Mld	2	0.29	0.28	0.27	0.26	0.26	0.25	0.25	0.25	0.24	0.24	0.23	0.23	0.23	0.22	0.22	0.22	0.21	0.21	0.21	0.21	0.21	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	
	39FP	Distribution Losses	Calculated BL+Preferred options	Mld	2	26.65	26.65	26.65	26.65	25.65	24.65	23.65	22.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65	21.65
	40FP	Total Leakage	Sum(34FP-39FP)	Mld	2	35.14	35.08	35.04	34.99	33.95	32.90	31.83	30.78	29.71	29.66	29.60	29.54	29.52	29.53	29.55	29.58	29.58	29.60	29.61	29.63	29.65	29.68	29.69	29.71	29.73	29.76	29.78	29.80	29.83	29.85
	41FP	Total Leakage	(40FP*1,000,000)/(48FP*1,000)	l/hd/yr	2	447.59	446.82	446.31	445.68	432.43	419.05	405.43	392.05	378.42	377.79	377.02	376.26	376.00	376.13	376.39	376.77	377.02	377.15	377.40	377.66	378.04	378.17	378.42	378.68	379.06	379.31	379.57	379.95	380.21	
	42FP	Measured Non Household - Properties	Input (total, excluding voids)	000's	2																														
	43FP	Unmeasured Non Household - Properties	Input (total, excluding voids)	000's	2																														
	44FP	All void non-households - properties	Input (voids in each year)	000's	2																														
	45FP	Measured Household - Properties (excl voids)	Pre-plan year = input. Forecast years = Previous year 45FP + sum(46,1FP-45,6FP)	000's	2	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	78.51	
	45.1FP	New properties	Input (new builds in each year)	000's	2	</																													

Table 9: Final planning water supply

Row Ref	Component	Derivation	Unit	Decimal places	2015-16	For info 2017-18	For info 2018-19	For info 2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-2030	2030-2031	2031-2032	2032-33	2033-34	2034-35	2035-36	2036-37	2037-38	2038-39	2039-40	2040-41	2041-42	2042-43	2043-44	2044-45
11FP	Distribution Input	19FP+20FP+21FP+22FP+32FP+33FP+38FP+39	Mld	2	164.97	165.49	164.29	163.48	161.67	160.30	159.02	157.80	156.64	156.53	156.50	156.50	156.65	156.94	157.26	157.62	157.90	158.20	158.50	158.82	159.19	159.62	160.02	160.42	160.89	161.37	161.87	162.36	162.86
	Water Available For Use (own sources)	7FP-(9FP+10FP)	Mld	2	226.20	229.20	229.10	240.80	240.70	240.60	255.50	255.40	255.30	255.20	255.10	255.00	304.90	304.80	304.70	304.60	304.50	304.40	304.30	304.20	304.10	304.00	303.90	303.80	303.70	303.60	303.50	303.40	303.30
	Total Water Available For Use	12FP+(2FP+3FP)-(5FP+6FP)	Mld	2	211.20	214.20	199.10	210.80	210.70	210.60	216.50	216.40	216.30	216.20	216.10	216.00	244.90	244.80	244.70	244.60	244.50	244.40	244.30	244.20	244.10	244.00	243.90	243.80	243.70	243.60	243.50	243.40	243.30
	Target headroom (climate change component)	Input	Mld	2	3.14	3.26	3.33	3.47	3.61	3.51	3.67	3.89	3.92	3.90	4.03	4.13	4.30	4.45	4.23	4.48	4.60	4.75	4.83	4.73	5.10	5.16	5.33	5.35	5.30	5.40	5.53	5.58	
	Target headroom (All other components)	Input	Mld	2	9.42	9.77	10.00	10.41	10.82	10.53	11.01	11.68	11.76	11.70	12.08	12.38	12.90	13.35	12.68	13.43	13.80	14.25	14.48	14.16	15.30	15.53	15.98	16.05	16.05	16.90	16.20	16.58	16.73
	Target Headroom	14FP+15FP	Mld	2	12.56	13.03	13.33	13.88	14.42	14.03	14.68	15.57	15.68	15.60	16.10	16.50	17.20	17.80	16.90	17.90	18.40	19.00	19.30	18.90	20.40	20.70	21.30	21.40	21.40	21.20	21.60	22.10	22.30
	Available Headroom	13FP-11FP	Mld	2	46.23	48.71	34.81	47.32	49.03	50.30	57.48	58.60	59.66	59.67	59.60	59.50	88.25	87.86	87.44	86.98	86.60	86.20	85.80	85.38	84.91	84.38	83.88	83.38	82.81	82.23	81.63	81.04	80.44
	Supply Demand Balance	17FP-16FP	Mld	2	33.67	35.68	21.48	33.44	34.61	36.27	42.80	43.03	43.98	44.07	43.50	43.00	71.05	70.06	70.54	69.08	68.20	67.20	66.50	66.48	64.51	63.68	62.58	61.98	61.41	61.03	60.03	59.94	58.14

Company:	Portsmouth Water
Resource Zone Name:	Company
Resource Zone Number:	PRT 1
Planning Scenario Name:	Dry Year Critical Period
Chosen Level of Service:	1 in 200

Table 10: Drought plan links and Deployable Output Overview

10.1 Planning scenarios					10.2 Water resources management plan								10.3 Drought plan						10.4 Demand	
Drought Scenarios	Drought Description	Drought Severity	Plan in which scenario is used (highlights overlaps)		WRMP DO of Sources (not including drought measures)	WRMP Additional Yield from Drought Supply Measures (eg drought permits or orders)			WRMP Impact on DI of drought plan Demand Restrictions (eg TUBs)			WRMP DO Levels of Service	Drought Plan Additional Yield from Further Supply Measures (eg drought permits or orders)			Drought Plan Impact on DI of Further Demand Restrictions (eg TUBs)			Unrestricted Demand	Restricted Demand
			WRMP	Drought Plan		Description	Marginal Benefit (Ml/d)	DO (Ml/d)	Description	Marginal Benefit (Ml/d)	DO (Ml/d)		Description	Marginal Benefit (Ml/d)	DO (Ml/d)	Description	Marginal Benefit (Ml/d)	DO (Ml/d)	Ml/d	Ml/d
Dry Year	1 in 1	5.00%	Y	N	280.3	None	0.0	0.0	None	0.0			None	0.0	0.0	None	0.0	0.0	214	214
Historic 'A'	1 in 40	2.5%	Y	Y	270.1	None	0.0	0.0	Hosepipe Ban	10.6			None	0.0	0.0	Hosepipe Ban	10.6	0.0	214	183
Extended 'B'	1 in 80	1.25%	Y	Y	262.6	None	0.0	0.0	Hosepipe Ban	30.7			None	0.0	0.0	Hosepipe Ban	30.7	0.0	214	183
Serious 'C'	1 in 125	0.80%	Y	Y	252.1	Source S DP	8.5	8.5	Non Essential	48.8			Source S DP	8.5	8.5	Non Essential	48.8	0.0	214	165
Severe 'D'	1 in 200	0.50%	Y	Y	235.6	Source S DP	8.5	8.5	Non Essential	48.8			Source S DP	8.5	8.5	Non Essential	48.8	0.0	214	165
Extreme	1 in 500	0.20%	N	N	238.3	Source S DP	8.5	8.5	Non Essential	48.8			Source S DP	8.5	8.5	Non Essential	48.8	0.0	214	165

10.5 Summary report		
<div>WRMP DO Overview</div> <div>This set of tables is for a 'Peak Week' in the 'Severe Drought'.</div>		<div>Drought Plan Overview</div>
<div>Additional Drought Scenarios</div>		<div>Drought Supply Measures and Demand Restrictions Further Details</div>
<div>Impact on Supply Demand</div>		
<div>Demands</div>		