

IAP Response

Ref B2.WSH.PD.A3

Residential Retail

1 April 2019

WSH.PD.A3 Residential Retail

Nature of Adjustment (Summarise how you have responded to this action)

Table R9 – PR14 reconciliation of household retail revenue

The reason for the difference between reforecast numbers and actual numbers in 2018-19 is due to the timing of when both forecasts were made.

Block B Reforecast customer numbers

The reforecast customer numbers entered into Block B of R9 are the forecast numbers that are used to set charges each year and are audited as part of that process. The numbers for 18/19 are based on the underlying charge multipliers as at September 2017.

Block C Actual customer numbers

The Actual numbers for 15/16 to 17/18 are the numbers reported in the APR. The numbers for 18/19 are forecast based on the underlying charge multipliers as at March 2018.

The table below shows how the forecast for 2019-20 has been calculated with the explanation of the changes in each row linked through to other business plan tables.

Customer type	18/19 B/fwd	New connections (App28)	Change in Voids (App30)	Meter Optants (WS3)	Other	19/20 Total
Unmeasured w ater only	52,344	-	76	(260)	(649)	51,511
Unmeasured w astewater only	48,649	-	-	(958)	(664)	47,027
Unmeasured w ater and w astewater	666,452	-	1,162	(12,725)	946	655,835
Unmeasured w ater	718,796	-	1,238	(12,985)	297	707,346
Unmeasured w astewater	715,101	-	1,162	(13,683)	282	702,862
Unmeasured total	767,445	-	1,238	(13,943)	(367)	754,373
Measured w ater only	29,761	332	(35)	260	1,830	32,148
Measured w astewater only	84,611	247	-	958	1,801	87,616
Measured w ater and w astewater	519,915	7,971	(755)	12,725	(1,480)	538,377
Measured w ater	549,676	8,303	(790)	12,985	351	570,525
Measured w astewater	604,526	8,218	(755)	13,683	321	625,993
Measured total	634,287	8,550	(790)	13,943	2,151	658,141
Combined w ater only	82,105	332	41	-	1,181	83,659
Combined w astewater only	133,260	247	-	-	1,136	134,643
Combined w ater and wastewater	1,186,367	7,971	407	-	(533)	1,194,212
Total Combined w ater service	1,268,472	8,303	448	-	648	1,277,871
Total Combined w aste service	1,319,627	8,218	407	-	603	1,328,855
Total	1,401,732	8,550	448	-	1,784	1,412,514