## Annex T - PC21 Development Outputs

				Information from Apper										
Ref	Development Objective	Sub- Prog	Reason Development Objective is Necessary	Project Scope	Proposed Project Outcomes	Estimated Spend on Development Objective	Estimated Capital Investment on Solution	Key Milestones for Development Objective	Target	Status	Key Milestones for Solution Investment	Target	Status	UR Monitoring Expectations
01	Consumer Engagement	N/A N/A		States States We have entered a long-term strategic pathenthip with engagement experts losos MORI that will not through to the middle of VEC1. In their risk, they will. We have entered a long-term strategic pathenthip with engagement accurates that are an considering the views and perceptions of the islent mighting, and 3-4 days per service initial days thread, asteroling engagement stedies con- density of the views and perceptions of the islent mighting, and year entered initial and the state engagement terevelocitical at the mighting and undertake a constraint engagement terevelocitical at the mighting engagement always evolving and improving. A the mission of the state engagement terevelocitical at the mighting endition of the theory of the state of the state of the state engagement terevelocitical in the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of contacts to below the matters to our customers: containing to survey them on a near raid end the state state of the state end of the state of the state of contacts to below to not delay interactions with customers by. Analysing the type of contacts to below to not delay interactions with customers the state of the state of the state of the state state of the thready the state state of the state of the state of the state of the state and with the state with and there are vincinitials to an and the state of contacts to below to not delay interactions with customers to contain a to state of the state state of the state of the state and the state of the s										Water did not provide any detail in its submission beyond the scope of this development objective. The objective is currently at the early stage of introducing new consume memory and the scope of the
03	NI Water Alpha Ltd - WTWs Treatability Improvements	04a	This Project is correctly at appreciate stage and sufficient detail in not available at present to fully assess requirements.	NV Water Aprila 14 doperate and maintain floar VVTVA (Domon Privit, Castar Bay, Ballinneed and Bayoga) to advice clasm and a site vater into the distribution network. A review is correlation with ordensity to ensure that Bit Card These works are compliant with regulatory and NV Water internal standards. Remedial actions necessary to address any shortcomings against the standards will also be identified.	Reduced risk of compliance faiure. Maintaining a stable service in relation to provision of clean and adle drinking water. Allow assessment of potential future funding need.	£0.00m	£7.41m	Completion of appraisal and update PC21 business case Completion of regulatory Change Control process	Jan-21 Apr-21	On Target On Target	NI Water A1 options and business case complete NI Water cost & programme understood and construction start Beneficial use	Apr-22 Apr-23 Mar-25	On Target On Target On Target	Pogness on the dehvery of this diginctive will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to: - Develop and submit an updated programme for the delivery of this objective. - Rengage with UBS and the terming of additional engagement, reviews and the determination of expenditure. - Keep stateholders updated on developments and poposals through the ORG. - Submit complete and the terming of additional registerior of UVIII termine for consideration/approval. - Complete and submits change control to stateholders for consideration/approval (frequired). - Submit business cases for solutions, including costs and justification, to UR. for determination (if required).
04	DWD Recast & Emerging Issues Study	04z	In February 2018, the European Commission adopted a proposal for a revised (recast) of Drinning Water Directive (DWD) (98/83/EC) to improve the quality of drinking wetter and provide greater access and information to citizens. This additional states and information to citizens. This babecayer to his, by UK fingilization. However there will be implications for NI Water's operating model should it be adopted and a study is required to evaluate the impact of this legislation.	A review of the current proposatio for a "Directive of the European Parliament and of the Current on the quality of variance interned for furmanic companying (rective) to ascertain future internet and opportunities should the recast be formally adopted. Also to review emerging issues such as antimicrobial resistance and microplastics.	Allow assessment of potential future funding need.	£0.283m	TBC	Unable to quantify milestones until such times that the DWD Recast is adopted into UK legislation (or otherwise)			Unable to quantify milestones until such times that the DWD Recast is adopted into UK legislation (or otherwise)			Progress on the delivery of this delivelihe will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to: - Develop and submit a programme for delivery based on the transposition and implementation requirements. - Engage and seek DVII support of the proposals through orgaing engagement. Engage mit U. Hask in the image of admixed program and the determination of any additional work which will four from the successful completion of the development stages.
05	Refresh of DG2 Register	082	A redeet of the NI Vited DC2 Objects is required to increase collection on the process used to identify properties experiencing low pressure balow for first minimum level of service. This is evidenced by the last test is mainly due to properties at a similar elevation properties were added to be register. This is mainly due to properties at a similar elevation bit properties were added to be register. This is mainly due to properties at a similar elevation properties were added to be register while 170 importent were added to be register while 170 importent were added to be register while 170 importent on the added to be register while 170 importent were added to be register while 170 importent while 170 importent were added to be register while 17	The strends of the D22 Register will require a declarate DC2 term into will use all anisotical GR data, logged provides and models to proteints exects to D22 Regists T all sub- properties to be added and ennovel from the register. The highest protify D22 properties will added the interview of the model of the register of D22 Regists T all sub- properties to be added and ennovel from the register. The highest protify D22 properties and be analysed on the model to develop or enablysis development. These network interview of the register of the D22 highest the D22 register is an enabled on the proting water mains or enablysing data water booster stations. These network improvement signing as part mains of the D22 highest booster stations. These network improvements along and part of the D22 highest booster stations. These network improvements along and part of the D22 highest booster stations. These network improvements along and part of the D22 highest booster stations. These network improvements along and part of the D22 highest and maintain the D22 Register (2000). Purchase stack of parsure (2000). Purchase stack of parsure longers (2001). Purchase stack of parsure longers (2001). Particular stack of parsure longers (2001). Part longers	Industries approach to materiative the Do-Register of two pressure properties. Increased centrally ad prioritized status, with improved customer customers and the status of the status of the customers and savings Efficiencies and savings approach and dedicated DG2 team	50.76m	£10.1m	Develop a desixtop GIS layer of at risk fore pressure a reads in pressure a reads in userity highest priority locations for DG2 removal schemes Develop new dedicated DG2 team Complete refresh of DG2 Register	Jun-20 Dec-20 Sep-21 Mar-24	On Target	Issue first batch DGC moved Schemeton contractors Develop surbler packages of DG2 removal schemes during remainder of PC21	Mar-21		Peoples on the definery of this depiction will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water IX. Develops and standing in updated programme for the definery of this depictive. Engage with UR staff on the timing of additional angugement, reviews and the estemination of any subcomes flowing from the environment of the staff on the timing of additional angugement, reviews and the estemination of any subcomes flowing from the environment of the staff on the timing of additional angugement, reviews and the estemination of any subcomes flowing from the environment of the staff on the time of the D2R estepsise is they be required as and the designment process. • Engage with UR staff on the revision of PC21 DG2 targets following completion of the DG2 Register refresh if required.

Fargueed Morra Renewals in High Leakage Areas	082	Industries of exercise leadage tendents are indicating that the projection that addage textual insights are baccoming increasingly difficult to actives. The standard R R is in R (R is a increased over recent years and frame is not clashy on windher it is as exercised. If the standard recent is a standard recent, the impact of valents or over a combination of both. The PC27 projected CAPEX for manies remeats is R 22 address. In this projected capses for manies remeats is required to accommon the standard register of the standard projected capses for manies remeats is required to accommon the standard register of the standard resolution of both. The PC27 projected CAPEX for manies remeats is required to accommon the standard register of the standard resolution of the standard register of the standard register than a standard register of the standard register of the resolution of the standard register of the standard resolution of the standard register of the standard register of the resolution of the standard register of the standard register of the resolution of the standard register of the standard register of the resolution of the standard register of the standard register of the resonard register of the standard register of the standard register of the resonard register of the standard register of the standares of the standard register of the standard re	In project will be required to Anexip a beat practice approach and methodology for targeted mains renewal to address loakage issues as follows: - Ubilise current work achivity outputs understainen as part of the Leakage Programme to develop the best practice approach and methodology to target mains renewal to counter the types of Burst-Diven Maker Renewals on Network Leakage Performance'. - Develop an organisme of works for the renewal of appeldiments in those targeted DMAs. - Monitor the benefits to NRR and teskage, post menness, as well as other non NRR and takage tentific transcal and non-financial. Understate an overall assessment of TOTEX benefits and payback periods to these completed mains renewals to help inform better long term jamaring devices that programme of works has prove hermatism that can be subsequently used as the basis for an enhance Modeling. An all throughout the PC21 period, to understatis whether and a renewal portion of the IRPC project 2576 – AD Asset Strategy Water Asset Performance Modeling. An allowance of 100K has been mained for approach and methodology for a significant and methodology on type Subset and methodology for a target than the been main of the Subsite. The senset receives and a significant and the senset Models by WMME and an enhance IROM for these US27. The Development of an enhance Modeling. An allowance of 100K has been mained for approach and methodology for Targeted Mark Renemals in High Lakage Vess. The Subsite interement code settings are a 100 modified. The overall water mains retabilitation costs within 2269 – Watermains Rehabilitation (bail of 552 Bm Business Plan).	Nelp adres the increasing NRPs and pathree targets takang reductors. Reduce Interruptions to supply, inspires cultariant envice delivery and reduce cultariant minutes to whits improving the reportable DG3 thermaphics to Supply figures.	60.02m	Elûn	Develop the best practice approach and methodology to target mainsr reneval the counter the NVR and both in the NVR and both in the NVR and DMAs Application of methodology as part of the overall applied of WIMM, to develop work packages of work packages of work packages of the overall applied of the overall applied of construction	Jun-20 Mar-21	On Target	Base first batch of Targeted Mains Renewals in High Leakage Areasi schemes (la part WilfMit) reach for issue to contractors	Mar-21	On Target	Progress on the definity of this cliquicitie will be notisticated and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to: - Develop and submit an updated programme for the definery of this cliquicity. - Develop and submit an updated programme for the definery of this cliquicity. - Develop and submit an updated programme for the definery of this cliquicity. - Develop and submit an updated programme for the definery of this cliquicity. - Develop and submit and provide material and the submit and the submit and the submit and the submit and provide material and the submit and provide on the the submit and provide on the submit and provide material material and provide on the submit and provide on
Leakage Innovation	09z	Leakage detection and reduction has become more challenging in recent years, particularly with an increasing year. Name and the set of the has introduced initialities such as the CALM weekonk training busings, runnier longing, and readable magny, use of exceptionings soft readable magny, use of exceptioning soft electron explorement and method if we are to reduce listing to the Sustainable Economic electron explorement and method if we are to reduce listing (ELL) of 150 Mid by the end of PC21.	The Leakage function methods and equipment are contained within the project 1647 - Leakage functioner. The cost estimates are as follows: - Acoustic loging (ref. Edm) - Satellite images (f 15 m) - New equipment – GRP/GauDicones (t0 25m)	Assist with locating leaks Help to achieve the leakage reduction tragets More efficient leakage detection improve H8.5 of leakage operatives	£143m	£0m	Output report on current satellite imagery trial Purchase of acoustic and transient loggers (meeting) and the satellite imagery trial moderates trials on other satellite imagery technologies, with a report on output Purchase of other equipment (thermal Radar and private gas Radar and Radar	Mar-21 Mar-23 Mar-27 Mar-27	On Target On Target				Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to: - Develop and submit an updated programme for the delivery of this objective. - Engages with UBM and the terming of additional engagement, review and the determination of any outcomes flowing from the termination of any outcomes flowing of the state of the delivery of this objective. - Engages with UBM and the terming of additional engagement, review and the determination of any outcomes flowing from the termination of any outcomes flowing on the state of the state of the state of the state of the termination of any outcomes flowing from the termination of the state of the termination of the state of the state of the state of the termination of any outcomes flowing from the termination of the state of the termination of the state of the termination of any outcomes flowing from the termination of the termination. - Engage with UBM statif on the implications for PC21 Laskage targets if required.
6 Smart Networks - I Strategy	TS 092	The needs for Smart Networks was identified as part of our Interprint on Supply (TTS) Strategy where the primary aim is to improve customer environ. Advances in technologies will enable NI Water to quickly identify asset failures and customer impact. This investment will help achieve a OLMA network, improve reliability, improve customer proposal, reliable customer mixuas but and meet our targets for reportable DG3 figures.	Ver erst to develop the scope for Smith Networks, which will involve the installation of versione equipment and improving our methods to allow us to movine in real time and brow what is hosphering across the network. It will involve hutther roll-out of PMA permanent monitoring, the development development objective and the involve the stage in a stage of the stage of the stage of the stage of the scale of the stage in the level of resources needed for the Development Objective at this concept stage is assumed as 1 FTE over the 6 year period (S3004, Depending on the scale of work required do programme for completion, this level of reactions likely to increase but at the stage the scope is unknown. This resource cost has not been included in any specific PAC project. ITS Strategy (£7.0m).	Improve customer service by inclining the network to guidally identify and repair asset failures Helps to active a CALM network. Helps to med our targets for reportable DG3 figures howdraw batter togets for reportable DG3 figures howdraw batter togets for alematine supplies during major interruptions during major induced by minimise guatomer impact by minimise figures and dependability of valves	ED.3m (TBC-during development)	£7.0m	Initial involves of existing assess and network readiness. This includes partmanent includes partmanent control equipment, telemetry coverage, control equipment, telemetry coverage, partis. Prepare Business Case and business Case and business Case and business Case and partis. Prepare Business Case and business Case and partis. Prepare Business	Mar-21 Mar-27	On Target	Complete first bath of pilots and testing of Smart Networks Inchroidogies with Inchroidogies with Inchroidog	Mar-23 Mar-27		Pagesa on the delivery of this dublicitle will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to: - Develop and submit an updated programme for the delivery of this objective. - Engage will UR staff or the fining of additional angument, reviews and the determination of any outcomes flowing from the the engagement process. - Brange will UR staff or the implications for PC21 intemptions to supply targets if required, including the potential for introducing customer minutes lost targets at the PC21 Mid-term Review.
WWPS / CSO Qual (UID) and WWPS (Capacity increase)	ity 12b & 1	This development output is required as the model used to define the solutions for the PC21 Bodness. The transmission ray to been developed to Statement of Need status.	Combined Sever Overflows, Wastewater Pumping Station CSO's and emergency relief overflows that are assessed to be unsatisfactory intermittent discharges in accordance with NEA Summary Guidance document in relation to Nermittent Discharges V1.9 March 2015	94No UIDs (Including WwPS Capacity increase sites) addressed in PCc1 Reduced H&S risk to operatives Reduction of pollution incidents exoaeding discharge consent potentially improving water quality Sufficient retwork capacity to accommodate current and future development.	£14m	£148.04m	Fully developed solution (NIW Stage A1) An estimated 80% prior to the PC21 mid-point review	Mar-24	On Target	Delivery of solution investment within the PC21 business period	Mar-27	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to: - Engage with UR staff on the terming of additional engagement, reviews and the determination of any outcomes flowing from the successful completion of the development dage. - Engage with UR staff on the implications and programme for delivery. - Engage with UR staff on the implications for VCC in annual data of the determination of any outcomes flowing from the successful completion of the development dage. - Engage with UR staff on the implications for VCC in nominated output angles if required. Note that this links to other PC21 development objectives related to programme scope-uncertainty.

	10 Event Monit WwP	Duration ors S/CSOs	12b	The Event Duration Monitoring (EDM) WwPS/CSO programme of work has been classified as a development output due to the	The revised Bathing Water Directive now requires NI Water to monitor and log dates and times of when CSOs release storm water to sensitive waters as listed: 1 Designated Shellfish Waters	To provide overflow data to inform NIEA of spills to the environment	£2.6m	£23.96m	NIW Stage A0 A1 Options and Business case complete	Mar-23	On Target	Delivery of first 41 sites	Apr-21	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
				significant amount of further investigation required to confirm the priority, scope and scale	2. Designated Bathing Waters, 3. Special Areas of Conservation (SACs),	To alert CSDD of maintenance									Develop and submit an updated programme for the delivery of this objective.     Engage with UR staff on the siming of additional engagement, reviews and the determination of any outcomes flowing from the
				of monitoring required, including interaction with DAP models currently under development.	<ol> <li>Marine Conservation Zones (MCZs),</li> <li>Water Framework Direction (WFD) classifications meeting a less than good status,</li> <li>Designated as sensitive under Urban Waster Water Treatment Directive</li> </ol>	Prevent premature spillages						EDM Programme	Mar-27	On Target	successful completion of the development stages. - Engage with NIEA as required on the priority, scope and scale of monitoring required.
					-										
	11 Cranf Kilkee Sepa	ield Catchment, al Storm ration	12g	There is a history of external out-of-sewer flooding in the catchment, due to the limited feasibility work currently completed and the	Complete optioneering and scope development including onsite investigation, DAP modelling connectivity checks and stakeholder engagement on the two options proposed to achieve secaration of storm water for the Kilkeel Storm Secaration project.	Ecological and Environmental Impact – reduction in out of sewer flooding due to reduced flows	£0.2m	£1.99m	Estimated Date for DAP Needs and Options Completion	Jun-21	On Target	Commencement of construction	Aug-23	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
				absence of a current hydraulic model.		Alignment with Strategic Aims			(Cranfield DAP complete)						Develop and submit an updated programme for the delivery of this objective.     Engage with UR staff on the timing of additional engagement, reviews and the determination of any outcomes flowing from the
						and Objectives Sustainable Development –									successful completion of the development stages. - Engage with NIEA and other stakeholders on needs and options and the programme for delivery as required. - Submit busieses case for solution including costs and instification in accordance with anneed timetable to UB. for determination
						reduction in OPEX costs (and therefore electricity) of WwPS			Estimated NIW Stage	Dec-22	On Target				- Engage with UR staff on implications for PC21 DGS targets if required.
						and WwTW Sustainable Development -			A1 Options and Business case complete						
						increased capacity in the sewers allowing for future developments									
						to be granted connections									
┢	12 Storm	Water	12g	Throughout Northern Ireland many wastewater	The estimated removal of 218.72 Ha of impermeable area that discharges storm water into	Ecological and Environmental	£0.57m	£14.3m	The development of	Mar-27	On Target	Completion of the	Mar-27	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a
	Sepa	ration		networks are overloaded resulting in out of sever flooding, unacceptable intermittent discharges (UIDs), restrictions to new developments and	the foul / combined severage network. The project needs have been identified in three strands; 1. Historic DAP surface water separation opportunities. Six projects have been promoted for	Impact – reduction in UID spills due to reduced flows within the sewerage network, recharging of			the storm separation programme is ongoing throughout PC21			achieve the target of 218.72Ha			minimum. In addition we expect NI Water to: - Develop and submit an updated programme for the delivery of this objective.
				higher operational costs through the storage, conveying (including pumping) and treating of	consideration (Kilkeel, Preistland Road – Bushmills, York Street – Belfast, Belleck, Foyle Street Londonderry and Cranfield. (Cranfield iPAC 1931 and Foyle Street – Londonderry	urban water courses providing increased dilution and retention of			(Individual named projects have						<ul> <li>Engage with UR stall on the timing of additional engagement, reviews and the determination of any outcomes flowing from the successful completion of the development stages.</li> </ul>
				combined foul and surface water flows. The projects are regarded as development outputs due to the early stages of feasibility at the time of	IPAC 1210 defails included within a separate business case, referenced within this documen for completeness of the 12g Storm Separation programme). 2. Ocoortunity for separation of surface water from the foul/combined network identified via	Alignment with Strategic Aims			milestones, please refer to the Storm						<ul> <li>Engage with NIEA and other stakeholders on needs, options, priorities and the programme for delivery as required.</li> </ul>
				submission, critical unknown constraints include connectivity within the system to confirm	GIS analysis or network field manager interview. 3. Opportunities developed in conjunction with works on the severage network for other	and Objectives			separation business case 1790 et al)						
				investigation, confirmation of contributing areas, limited feasibility to inform the capacity of the	reasons where storm separation can be achieved at reasonable additional cost.	reduction in OPEX costs (and therefore electricity) of WwPS									
				proposed receiving water course and required discharge consent or design feasibility, and		and WwTW including improvement in biological									
				limited or no stakenolder engagement.		Sustainable Development -									
						increased capacity in the sewers allowing for future developments									
						creation of headroom capacity in system									
L	40 Bool	Time Network	40-	Control monitorion and outcomplian of the	I ladertoko trial etudias to constelle liko konelito ned monkoniamo to alleur NI Mater to	Maximize the conseils of the	508k	CO 74	Estimated NBM Stone	May 00	0.7	Completion of the	14	0. 7	Drownees on the delivery of this shirehim will be menitored and reported on through the annual and and and and arranges report process as a
	Mode	lling	122	sewerage network, and creating a digital twin via live network modelling, has the potential to	transition toward real time network modelling in specific networks.	sewerage network	2504	£0.71m	A1 Options and Business case	War-23	On Target	investment to provide pilot	Mar-27	On Target	Progress on the derivery of this copective will be monitored and reported on initiagin the annual cost and performance report process as a minimum. In addition we expect NI Water to:
				maximise the capacity of the sewerage network, reducing out of sewer flooding, pollution and blockages, it also has the optential to assist NIW		Reduction in out of sewer flooding, pollution and blockages			complete			projects within the sewerage network			<ul> <li>Develop and submit an updated programme for the delivery of this objective.</li> <li>Engage with UR stall on the timing of additional engagement, reviews and the determination of any outcomes llowing from the successful completion of the development states. An under an the results of the studies/hide is likely to be required as part of</li> </ul>
				with operational maintenance and targeted intervention, providing efficiency through		Assist NIW with operational maintenance and targeted									the engagement process.
				targeted maintenance investment.		intervention, providing efficiency through targeted maintenance investment									
	14 Urban Mode Mode	n Drainage Iling - Live Is for IOC	20g	Develop and cost a methodology to allow NI Water to transition to Real Time network modelling (through trial studies) to facilitate	Develop and cost a methodology to allow NI Water to transition to Real Time network modelling to support the IOC. This will allow NI Water to better understand its network, create opportunities to optimise network operation and allow better informed decisions before and	This will allow a more proactive approach and provide agile decision making based on	£0.6m	TBC	Batch 1 – Two catchments	2023	On Target	Real Time Network Modelling	TBC	N/A	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
				identification of problems before they manifest in flooding or pollution incidents.	during incidents.	dynamic scenarios. It will also help us understand our network									Develop and submit an updated programme for the delivery of this objective.     Engage with UR staff on the timing of additional engagement, reviews and the determination of any outcomes flowing from the
						optimise network operation and allow better informed decisions			Batch 2 – Three Catchments	2024	On Target				successful completion of the development stages. Provision of a copy of the memodology and an update on now wi water intends to apply it is likely to be required as part of the engagement process.
						before and during incidents.									
F	15 Innov	ation Initiatives	20g	Innovation projects are required to ensure NI Water keep up to date with new and efficient	<ol> <li>To develop a more focused Innovation Programme to cover key areas identified by the business as being critical and linked to NI Water's vision and values. To be more proactive</li> </ol>	Capital Efficiencies -To identify and evaluate processes that can	£2.22m	TBC	Innovation strategy workshop to review	Feb/March 2020	On Target	Roll-out of successful pilot	TBC	N/A	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
				techniques. Innovation projects by their nature are difficult to identify in advance but NI Water are continually striving to be innovative and use	and seek solutions to specific questions. 2. Innovation initiatives in the areas of: Capital Efficiencies; Operational Efficiencies; and Entropy Incovation	provide capital efficiencies through trials and pilot projects.			key business areas and identify			projects. (As dictated by detailed			Develop and submit an updated programme for the delivery of this objective.     Engage with LIP stell on the finish of additional engagement reviews and the determination of any outcomes fination from the
				new techniques that may provide the desired efficiencies. The funding being applied for the	3. Pilot studies and trials of new technologies to assess their benefits and potential integration into business as usual.	Operational Efficiencies- To identify and evaluate processes			progressed during PC21			programme).			successful completion of the development stages. Provision of an update on the focus areas identified, innovation programme (once developed) and the outcome of subsequent trials and pilots is likely to be required as part of the engagement process.
				PC21 period is to pilot and trial new technologies to assess their benefits and potential integration into business as usual. The funding will not be		that can provide OPEX efficiencies.			Obtain Board approval	April/May 2020	On Target				
				used for full scale integration.		Future Innovation - innovations that will take place over the PC21			areas"						
						are not directly related to efficiencies.			Develop Innovation Programme for 2021 –	September/ October	On Target				
						NI Water will concentrate efforts			2023 comprising list of specific innovation	2020					
						likely to benefit us the most.			trials and pilots to cover first two years of PC 21						
									Prepare individual	TBC	N/A				
									pilot and trial project business cases						
									Tender of approved pilot and trial projects.	TBC	N/A				
									(As dictated by detailed programme)						
									On -site trials and	TBC	N/A				
									and benefits (Within two months of trial						
									completion)	TPC	N/4				
									outputs from programme of pilots /	100	N/A				
									trials by the Asset Delivery Director. (In December of each						
									year)						
		1													

1 16	Urban Drainage	20.4	This is required as NI Water's hydraulic models	Develop the scope and specification for the network models for the Top 271 Priority Drainage	Enhancing NI Water's ability to	£7.77m	TBC	Model Builds - Batch	2021/22	On Tarnet	Capital	PC27	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a
1.0	Modelling - Studies to	209	are key assets used to inform strategic studies,	Areas including the extent of modelling and verification required.	successfully address a number of		100	1, 2 and 3	LOLUZE	On raiger	Interventions	1027	Gir rarget	minimum. In addition we expect NI Water to:
	Inform PC27 - Top 271 Priority Drainage		the Capital Works Programme and infrastructure planning and over 50% of NI Water's model		its core areas: Economy – modelling will support									Develop and submit an undated programme for the delivery of this objective
	Areas		stock is around 15 years old and has not been		growth planning decision making.			Model Builds – Batch	2022/23	On Target				- Engage with UR staff on the timing of additional engagement, reviews and the determination of any outcomes flowing from the
			maintained.		Environment – Investigate over 1000 network assets where			4, 5 and 6						successful completion of the development stages Engage with NIFA to agree priorities and the programme for delivery as required
					impact to environment is unknown									- Engage with their to agree provides and the programme for delivery as required .
					Customer - minimise the duration			No. dol D. dol . D. dol 7	0000004	0.7				
					increasing levels of customer			and 8	2023/24	On Target				
					service and decreasing risk to the									
					business			Model Maintenance	2021 - 2027	On Tarnet				
17	Raw Water Trunk	20/23c	A prioritised list of Raw Water Trunk Mains for	A Deterioration and Risk & Reliability Model was developed for Raw Water Trunk Mains	Reduction risk of Interruptions to	£0.4m proportioned from the	£1.00m	Establish preliminary	Apr-21	On Target	Complete delivery	Mar-27	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a
	Main Rehabilitation		rehabilitation is still to be established through	(including Aqueducts & Structures) to inform the PC21 submission. On review, given the fact	Supply	£3.35m iPAC 2576 project to		prioritised list of Raw	l .		of prioritised			minimum. In addition we expect NI Water to:
			pro-active condition assessments.	there is very little failure data to drive these models, the statistical relationships to predict failure are very uncertain and therefore the outputs from the models have not been used as		this development objective		potential rehabilitation			programme			- Develop and submit an updated programme for the delivery of this objective.
				part of the PC21 submission. However a given the risk of supply interruptions if a Raw Water				[			P0			- Engage with UR staff on the timing of additional engagement, reviews and the determination of any outcomes flowing from the
				asset was to fail a budget has been identified for Raw Water Trunk Main Rehabilitation in										successful completion of the development stages. An update on the condition assessment approach applied and how this has been
				F021.				Completion of	Apr-23	On Target				used to identify and phonese mervenitors is invery to be required as part of the engagement process.
				A prioritised list of Raw Water Trunk Mains for rehabilitation will be established through				pro-active Condition						
				Performance Modelling'. The rehabilitation project 2076 – Asset Strategy – Water Asset				Assessments of prioritised Raw Water						
				Water Trunk Main Rehabilitation'.				Trunk Mains						
								Confirm prioritised list	Apr-24	On Target				
								of Raw Water Trunk						
								Mains for rehabilitation						
18	Culmore DA KL554 -	24a	Under the Derry Area Plan 2011, approximately 230 ha of load wate reped for development in the	Provision of a solution to convey flows from Skeoge Link Road development area (230 ha of load activities 2,000 properties) to the works at Culmere	Comply with requirement to serve	£96k	£0.71m	Culmore DAP Options	Dec-20	On Target	Construction	Jul-24	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a
	Skebge Link Koab		Glengalliagh area, to the North West of Derry,	iano, esumated 6,000 properties) to the works at Collinoite.	area with sewerage infrastructure			a reeus est. comprete			onsite			minimum. In audulum we expect for wrater to.
			comprising approximately 8,000 properties.		facilitating growth and									Develop and submit an updated programme for the delivery of this objective.
			Historic needs and options report indicate a pumping solution will be required to convey foul		development within the area for			Estimated land	hup 22	On Tornet	Construction	but the	On Torget	<ul> <li>Engage with UK statt on the timing of additional engagement, reviews and the determination of any outcomes towing from the successful completion of the development storage</li> </ul>
			flows to the treatment works at Culmore. The		properties, plus existing			purchase cost &	Juirza	On raiger	completion	301-20	On rarger	<ul> <li>Engage with NIEA and other stakeholders on needs and options and the programme for delivery as required.</li> </ul>
			option outlined within this submission was taken		properties north of A515 and			programme						Submit a business case for the final solution, including costs and justification, to UR for determination.
			report and as such this option is regarded as a		Industrial areas.			understood						Engage with the start on implications for PC21. DG5 targets in required.
	1	1	development output due to the need to re-verify		Reduce network capacity issues								1	
			the catchment and solution options stage.		to Pennyburn combined sewer and surrounding network			A1 Options and	Dec-24	On Target				
					reducing the risk of out of sewer			complete						
					flooding.									
					Reduction in the number of CSO									
					spills to receiving watercourse									
					improving water quality									
10	LIMAD Notworks	126 000	This Design is surrently at approical stops and	In memory to a number of actions floading supple and apparent respecting deteriorating	Destant passingt floording and	C11 Em (LWOND Approiocle	6277m (BC21 8 BC27)	Brook stopping Stratogy	02.2020	On Torrant	DAS and / or EM	04 2022	On Torget	Descrete as the deliver of this objective will be menitored and reported as through the second and enformance report presses as a
1.9	LWWP Networks	120 and	sufficient detail is not available at present to fully	water quality in Belfast Lough the NI Executive approved the creation of the Living With Water	comply with the EU Floods	(WWTW, DAS, IEM, SDIP)	~E3//III (FG21 & FG27)	for LWWP	Q2 2020	On raiger	appraisal studies	Q4 2022	On rarger	minimum. In addition we expect NI Water to:
			assess requirements.	Programme (LWWP) in July 2014 lead by Dfl. The aim of LWWP is to develop a Strategic	Directive (water quantity): Receive internel DCE flooding:	PC15 / PC21)					(number of, on a			Engage with LID staff on the fining of additional approximation regions and the determination of any systemate flowing from the
			1	I prainable intrastructure Pian (SUP) for the six yvyy LVV and their associated drainable							rolling prog.)			
				catchments, which input to Inner Relfast Lough. Since the creation of the LWWP Roard in	Work with stakeholders to				1				1	<ul> <li>Engage with the state of the st</li></ul>
				catchments, which input to Inner Belfast Lough. Since the creation of the LWWP Board in January 2015 stakeholders have been working together to develop the most cost effective and	Work with stakeholders to develop integrated options to									Engage with OK sain of the wining or control engagement, reverse and the determination of any obtachines forwing incinities     successful completion of the development stages.     - Engage with DII, NIEA and other stakeholder on needs, priorities and the programme for delivery.
				catchments, which input to Inner Belfast Lough. Since the creation of the LWWP Board in January 2015 stakeholders have been working together to develop the most cost effective and sustainable plan that will address legacy issues and provide a wide range of benefits to enciety.	Work with stakeholders to develop integrated options to manage flood risk									- crigge wint or stall or if a wing or associate spagement, remers and use determination or any occurs of any occurs occurs of any occurs occurs of any occurs
				catchments, which input to Inner Belfast Lough. Since the creation of the LWWP Board in January 2015 stakeholders have been working together to develop the most cost effective and sustainable plan that will address legacy issues and provide a wide range of benefits to society.	Work with stakeholders to develop integrated options to manage flood risk Enhance the environment and			Outcome (Needs	Q1 2021	On Target	Preparation of	From Q4 202	On Target	successful completion of the development stage. - Engage with DN, RAA and she stakeded on needs, priorities and the programme for deferey. - Submit business case, including costs and putification, in accordance with the agreed timetable to UR for determination. - Engage with DN, station the empirations for PC21 normaled capital update tage in Republic - Submit business case, including costs and putification, in accordance with the agreed timetable to UR for determination.
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				calchments, which input to inner Bellisti Logi, Since the creation of the LIVWP Board in Journay 2015 statesholders have been ownigning together to develop the most cost effective and sublandable plain that will address legacy issues and provide a wide range of benefits to coster, in May 2017 a LIVWP Integrated Environmental Modelling (EBM) Ecosystem Approach was agreed by DIL NV Water, DAERA, NEA and NL WE to inform applicationetimetti. 3 x315 N L	Work with stakeholders to Work with stakeholders to I develop integrated options to manage flood risk Enhance the environment and comply with the EU Water Framework Directive (water nuelbu): Reduced risk of			Outcome (Needs Stage) of Drainage Area Plans	Q1 2021	On Target	Preparation of business cases for developed entitions on a	From Q4 202	On Target	successful completion of the development stage. - Engage with DN. Ref. Read other stated for a meets, priorities and the programme for deferey. - Submit burness case, including costs and putification, in accordance with the agreed timetable to UR for determination. - Engage with DN. State in the implications for PC21 normaled capital update tage is a Pecialis. Note that this links to other PC21 development objectives related to programme scope/uncertainty.
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20	LWWPWastewater	16b	These projects are currently at accretable strow	catchments, which includ to here Belletal Logb. Since the creation of the LVMVP Board in January 2015 stakeholders have been ownign together to develop it most cost effective and subalandbe juin that will address legacy issues and provide a wide range of benefits to society. In May 2017 a LVWP Integrated Environmental Modelling (EM) Ecosystem Approach was pareed by DIN. Water, DARRA, NEA and NI UK to inform castil investment. In 2018 NI Water and its stakeholders incognized that the Bellast SDP detailed appraisal would not be completed to UK, Investment PM address Final and Interdeve clockide the LVMVP elements that Stakeholders incognized that the Bellast SDP detailed appraisal would not be the Staw Man solution presented as part of the PC2T Unkine Capital Submission into a Tell B staket; Orange Heimenter PM address. That address the totable the UK and DGS lasses will require completion of modelling, including EM, and site based investigations to detail by the optimum solutions.	Work with attached to to evendop inegrated options to manage food risk. Developin territoria options to manage food risk. Enclosed the environment and comply with the EU Water Framework Directive (water quality): Reduced risk of compliance bilance (control and progressing towards - Cooky attace under the water Framework Directive economic of cooky economic option (control and continue to lacitate the new economic option). Reduced risk of compliance	E11.5m (LWWP Adormesek	-2580m (incl. outfield)	Outcome (Needs Stage) of Drainage Area Plans Outcome (Needs Stage) of Integrated Environmental Modeling	Q1 2021	On Target On Target	Preparation of business cases for developed toiling programme Beneficial use WWTW apprairies	From Q4 202 From Q4 202	On Target On Target On Target On Target	People of the second s
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20	LWWP Wastewater Treatment Works	16b	These projects are currently at appraisal stage and sufficient detail is not available at present to fully assess requirements.	catchments, which includ to ince Belliat Logb. Since the creation of the LVWP Bead in January 2015 stakeholders have been ownign together to develop its most cost effective and sublandable plan that will address legacy issues and provide a wide range of benefits to society. In May 2017 a LVWP integrated Environmental Modelling (EM) Ecosystem Approach was appered by DIN. Water, DARSA, NEA and NII UIK to inform capatil investment. In 2018 NI Water and its stakeholders incognised that the Belliat SDP detailed appraisal would not be strategorised on 3 STBN M <sup>IM</sup> schland. This is selection and the state of the the Strategorise of the strategorise of the the Belliat SDP detailed appraisal would not be distinction presented as part of the PC21 Cutline Capatal Submission into a field the Strategorise of a STBN M <sup>IM</sup> schland. This development chipdrich is to develop the Strategorise of a STBN M <sup>IM</sup> schland. This development chipdrich is to develop the Strategorise of a STBN M <sup>IM</sup> schland. This development chipdrich is to develop the Strategorise of a STBN M <sup>IM</sup> schland. This development chipdrich is to develop the schland by the optimum solutions.	Work with autoholden to develop inegrated options to manage food risk. Develop inegrated options to manage food risk. Development of the second option compares tailage. Controls progressing towards: Coost Pranework Directive Framework Directive Encoder to facilitate the new continue to facilitate the new economic growth Reduced risk of compliance faller.	-E11.5m (LWWP Appraisals (WwTW, DAS, EM, SDP) PC15/PC21)	-E580m (incl. outfalls) -E.520m (excl. outfalls)	Outcome (Needs Stage) of Dranage Area Plans Outcome (Needs Stage) of Integrated Environmental Modeling	Q1 2021 Q4 2021 Q2 2020	On Target On Target On Target	Preparation of business cases for devices cases for solutions on a rolling programme Beneficial use WWTW appraisal sodies (number programma)	From Q4 202 From Q4 202 Up to Q4 202	On Target	People and completion of the development stage.  I compare whit DNL Man of the stakehold on needs, priorities and the programme for development atomic in unit of the programme for development atomic in the state of the programme for development atomic in the state of the programme for development atomic in the state of the programme for development atomic in the state of the sta
20	LWWP Wastewater Treatment Works	16b	These projects are currently at appraisal stinge and sufficient detail is not available at present to fully assess requirements.	calchments, which input to inner Bettlet Logi. Since the creation of the LVWP Beard in Joshang 2015 state-based is have been owned into topic the composite primotic coefficiency and sublandables plan that will address legacy issues and provide a wide range of benefits to cooling. In May 2017 a LVWP Integrated Environmental Modelling (EM) Ecosystem Approach was agreed by DIN. Wilker, DAERA, INEA and NL UIE to inform applied investment. In 2018 N Le- completed to July inform the PC221 Business Plan and therefore decided the LVWP elevents of the work of besides on a "Stark Mar" and ML UIE to inform applied investment. In 2018 N Le- completed to July inform the PC221 Business Plan and therefore decided the LVWP elevents. In Stark and status to a "Stark Mar" and July Tel Collins Capital Submission into a final lises will respire completion of modelling, including IEM, and site based investigations to identify the optimum solutions.	Work with aukaholden to develop inegrade dotton to manage flood risk. Enchance the environment and comply with the EU Water Framework Directive (value Tramework Directive (value and the state of the state of the angliance tailaire. Contribute wards have Beater Looph progressing towards "Cool" haved to inter Beats Looph progressing towards "Cool" Provide the capacity readed to connection eccessary for ecconnic growth. Reduced risk of compliance tailaire Contribute towards have Befats	-E11.5m (LWWP Appraisable (WwTW, DAS, EM, SDIP) PC15 / PC21)	-5580m (ind. outfalls) -5380m (exit: outfalls)	Outcome (Needs Stage) of Drainage Area Plans Outcome (Needs Stage) of Integrated Environmental Modeling Procurement Strategy for LIWWP	Q1 2021 Q4 2021 Q2 2020	On Target On Target On Target	Preparation of business cases for developed solutions on a rolling programme Beneficial use NVVTTW appreciate solutions (nomber solutions)	From Q4 202 From Q4 202 Up to Q4 202	On Target	Exocessful completion of the development stage.  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
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20	LWWP Wastewater Treatment Works	16b	These projects are currently at appraisal stage and sufficients details in not available at present to fully assess requirements.	calchments, which input to here Belliat Logb. Since the creation of the LVWP Beaufi in January 2015 stakeholders have been ownling logether to develop the most coal effective and sublandable plain that will address legacy issues and provide a wide range of benefits to sublandable plain that will address legacy issues and provide a wide range of benefits to sublandable plain that will address legacy issues and provide a wide range of benefits to sublandable plain that will address legacy issues and provide a wide range of benefits to sublandable to their information of the term of the term of the term of the term of the sublative legacy of the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the term of the term of the term of the sublative legacy benefits and the term of the sublative legacy benefits and term of the term of the term of the term of the term of the sublative legacy benefits and the term of t	Work with autoAndems to develop inegrated options to manage food risk. Development of the option of the complex with the EU Water Framework Notextice (extent quality): Reduced risk of harmark of the option of the option progressing towards "Cood" auto-auto-auto-auto-auto- progressing towards "Cood" auto-auto-auto-auto-auto- net option of the option comments on another to could continue to facilitate the new accounting growth Reduced risk of compliance faultion faultions from the fallitate faultion of the option of the faultion of the option of the option faultion of the option of the option of the option faultion of the option of the option of the provide the option of the option of the option faultion of the option of the option of the option faultion of the option of the option of the option faultion of the option of the option of the option of the provide the option of the option of the option of the option faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the faultion of the option of the option of the option of the option of the faultion of the option of the opt	-E11.5m (LWWP Appreciated (WwTW DAS EM SDIP) PC15/PC21)	-6380m (incl. outfalls) -6380m (excl. outfalls)	Outcome (Needs Stage) of Dranage Area Plans Stage) of thegrated Environment Strategy for LWWP Procumment Strategy for LWWP Outcome (Needs Stage) of Dranage Area Plans	Q1 2021 Q4 2021 Q2 2020 Q1 2021	On Target On Target On Target On Target	Preparation of business cases for developed bolicons or a noting programme Beneficial use WWTW apprainal studies (number of, on a rolling programme) Preparation of business cases for each WwTW on a rolling programme	From Q4 202 From Q4 202 Up to Q4 202 Up to Q4 202	On Target On Target On Target On Target	Pageress on Re-dehvery of this depicties will be monitored and reported on through the annual cost and performance report process as a minimum. Is addition we sepace NW Water to: Pageres will DW state on the imministed or additional engagement, reviews and the determination of any outcomes forwing from the successful completion of the devicement stages. Pageress on Re-dehvery of this depicties will be monitored and reported on through the annual cost and performance report process as a minimum. Is addition we expect NW water to: Pageress on Re-dehvery of this depicties will be monitored and reported on through the annual cost and performance report process as a minimum. Is addition we expect NW water to:
20	LWWP Wastewater Treatment Works	16b	These projects are currently at appraisal stage and sufficient detail is not available at present to key assess requirements.	calchments, which input to inner Belfast Logi. Since the creation of the LVWP Beard in Joshang 2015 statebackers have been ownlowing together to develop the most cost effective and socialization of the statebackers and the second statebackers and the statebackers and socialization of the statebackers and the second statebackers and the statebackers and socialization of the statebackers and the second statebackers and the statebackers and socialization of the statebackers and the statebackers and the statebackers and socialization of the statebackers and the statebackers and the statebackers and completed to this inform the PC21 Business Plan and therefore decided the LVWP elements of the world be backers of the "Statebackers" and the Bedras Storm explanation and completed to this inform the PC21 Business Plan and therefore decided the LVWP elements of the world be backers of the "Statebackers" and the Bedras Storm explanation and plan statebackers and the statebackers and therefore decided the LVWP elements Strategic Damage howetment Plan solution. This developed the LVD and DGS strategic Damage howetment Plan solution. Final solutions to resolve the UD and DGS strategic Damage howetment Plan solution. Final solutions to resolve the UD and DGS strategic Damage howetment Plan solution. Final solutions to resolve the UD and DGS strategic Damage howetment Plan solution. The strategic decide state the plantaments which reports and the strategic the strategic Damage howet and concerns regarding deteriorating programming LVWPI in bag 2014 leads by DIt. The strategic the strategic Damage howed as strategic Damage howetment Plantaments Plantaments and plantaments and based on a statisticate plan that with address feague tasks and provide a wate range of benefits to statisticate plan that with address feague tasks and provide a wate range of benefits to statisticate plan that with address feague tasks and provide a wate range of benefits to statisticate plan that with address feague tasks and prov	Work with autakholden to develop inegrade donot to manage flood risk. Enclose the environment and comply with the EU Water Framework Directive (selant comply under the EU Water Framework Directive (selant compliance failure, Contribute and the Contribute and the Contribute and the Contribute and the Contribute on Contribute to Automation Reduced risk of compliance failure Contribute towards have Belliast Logal Framework Directive Provide Subdicter watereader framework Directive Provide Subdicter watereader framework Directive Provide Subdicter watereader framework Directive	-E11.5m (LWWP Appraisals (WwTW, DAS, EM, SDIP) PC15 / PC21)	-CS80m (incl. outfatta) -C320m (excl. outfatta)	Outcome (Needs Stage) of Drainage Area Plans Stage) of Negrated Environment Strategy for LWWP Outcome (Needs Stage) of Drainage Area Plans	Q1 2021 Q4 2021 Q2 2020 Q1 2021	On Target On Target On Target On Target	Preparation of business cases for solutions on rolling programme Beneficial use WWTW appraisal c. on a rolling programme d. on a rolling programme reschutzer with on a rolling programme reschutzer with on a rolling programme	From Q4 202 From Q4 202 Up to Q4 202	On Target On Target On Target On Target On Target	
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20	LWWP Wastewater Treatment Works	16b	These projects are currently at appraisal stage and sufficient details not available at present to fully assess requirements.	catchments, which includ to ince Belliat Logi. Since the creation of the LVWP Beauf in January 2015 stateholders have been working logibert to develop the most coal effective and sublandable plain that will address legacy issues and provide a wide range of benefits to octopie. In Mig 2017 a LVWP Integrated Environmental Modelling (EM) Coopstem Approach was append by DIN. Water, DARRA, MRA and NIL UIE to inform application plane by DIN. Water, DARRA, MRA and NIL UIE to inform application plane by DIN. Water, DARRA, MRA and NIL UIE to inform application plane by DIN. Water, DARRA, MRA and NIL UIE to inform application plane by DIN. Water, DARRA, MRA and NIL UIE to inform application plane by DIN. Water, DARRA, MRA and NIL UIE to inform application plane by DIN. Water, DARRA, MRA and NIL UIE to inform application of his work to base and a straw Marrin autom. This development objective ito is develop the Straw Man solution presented as part of the PC21 Culline Capital Summission into a field strawater automy to effect and application. This development objective ito is develop the Straw Man solution presented as part of the PC21 Culline Capital Summission into a field strawater automy to Beflat Logith the NE acculve approved the creation of the Living Vitrin Water Programme (LWWP) in July 2014 lead by DII. The aim of LWWP is is develop a Strategic January 2015 stateholders have been working together to develop the maccutet distinger January 2015 stateholders in accounted the Mediating (EM) Ecosystem Approach was agreed by DII. WWAter, DARRA, NIEA and NIU R to inform capital investment. In 2015 NI to and the Beflat Logith the Mediating (EM) Ecosystem Approach was agreed by DII. NWAter, DARRA, NIEA and NIU R to inform capital investment. In 2015 NI to and the stateholders in accounted that the Beflat SID Development dottow is to develop the straw Min solution reserved as a part of the DPC21 Outine Capital Summission into a find Strategic Commage Finds 4.0 Commential Modelling (EM) Ecosystem Approa	Work with autoAndems to develop inegrated options to manage floot disk develop inegrated options to manage floot disk to the service option of the complex with the EU Water Framework Directive (water quality): Reduced risk of any service option of the progressing forwards "Coord status under the water Framework Directive Framework Directive Provide the capacity needed to continue to labilitate the new accoronic growth Coordinates and the compliance faultion of the dompliance faultion of the dompliance faultion of the overall a broom patient coordinates and the compliance faultion of the overall a broom patient coordinates and the overall a broom patient coordinates and the overall of the overall coordinates and the overall of the overall coordinates and the overall of the overall coord status under the water provident of patients and over the economic growth the economic growth asset approach, and coordinates and profitation of sever bases maintenance and and the optimised the formation of the overall and profitation of sever bases maintenance and and the optimised the formation of the optimised optimised and the optimised and profitation of sever bases maintenance and and the optimised the formation of the optimised and profitation of sever bases maintenance and and the optimised the formation of the optimised the formation of the optimised and the optimised and the optimised the optimised and the optimised and the optimised the optimised and the optimised and the optimised and the optimised and the optimised the optimised and the optimised and the optimised and the optimised the optimised and the optimised and	-E1.5m (JWWP Approtects) (WwTW, DAS, EM, SDIP) PC15 / PC21) 20.55m	=2550m (incl. outfatts) =2320m (oxcl. outfatts) =2320m (oxcl. outfatts)	Outcome (Needs Stage) of Dranage Area Plans Stage) of Dranage Area Plans Stage) of Needs Stage) of Needs Environment Strategy for LWWP Outcome (Needs Stage) of Dranage Area Plans Stage) of Needs Stage) of N	Q1 2021 Q4 2021 Q2 2020 Q1 2021 Q4 2021 Q4 2021 Jun-21 12 months	On Target	Preparation of business cases for developed colling programme Beneficial use WWTW appraisal studies (number d. on a rolling programme) Preparation of business cases for each WwTW on business cases for ourding incogramme Beneficial use of WwTW excl. ourding incogramme Departments incline programme Capture utilized to programme Capture utilized to Capture utilized to Capture utilized to Capture utilized to Projects for WWTW programme Capture utilized to Capture utilized to Cap	From Q4 202 From Q4 202 Up to Q4 202 Q1 2028	On Target     On Target     On Target     On Target     On Target     On Target	
20	LWWP Wastewater Treatment Works AD - Asset Strategy Wastewater Asset Modelling	166 20g	These projects are currently at appraisal stage and sufficient detail is not available at present to key assess inquirements.	catchments, which include in read Betliest Logi. Since the creation of the LVWP Bead in Journay 2015 statehtickens have been working together to develop the most cost effective and socialization of the state of	Work with aukAndeen to develop inegrade options to manage floot disk develop inegrade options to manage floot disk the service of the service option compared the service option of the compared option of the service option of the service option of the programmes floor option of the concentration and service option of the comparison of the service on options of the service option of the service option of the programmes floor option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option of the service option service option of the service option option of the service option of the service of the service option of the service option of the service of the performance functions within the service option option of the service of the performance functions within the service option option of the service option of the service option option option of the service option of the service option option option of the service option of the	-C11.5m (LWWP Appraisals (WwTW, DAS, EM, SDIP) PC15/ PC21) PC15/ PC21)	-ESBOm (incl. outfailis) -E320m (excl. outfailis) -E320m (excl. outfailis)	Outcome (Needs Stage) of Drainage Area Plans Stage) of Megnated Environment Strategy for LWWP Outcome (Needs Stage) of Megnated Environment Modeling Outcome (Needs Stage) of Megnated Modeling Modeling Modeling	Q1 2021 Q4 2021 Q2 2020 Q1 2021 Q1 2021 Q4 2021 Jun-21 12 months	On Target	Preparation of business cases for advancess cases for advancess cases for advancess cases for advancess for advancess for advancess for advancess for acting programme Beneficial use of WaYTV eccl. Beneficial use of WaYTV eccl. Beneficial use of WaYTV eccl. Con a rolling programme Beneficial use of WaYTV eccl. Con a rolling programme Display advances of a programme Display advances of a programme Display advances of programme Display advances of pr	From Q4 2022	On Target     On Target     On Target     On Target     On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr I:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Watr II:  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition to the implications to PC21 development objectives related to programme scope/uncertainty.  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition of the development objectives related to programme scope/uncertainty.  Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance re
20	AD - Asset Strategy Washewater Asset Performance Modelling	16b	These projects are currently at appraisal stage and aufficient detail is not available at present to hilly assess requirements.	catchments, which includ to insel Belliat Logi. Since the creation of the LVWP Beal of in subarany 2015 stateholders have been working together 1 develop the most cost effective and subarany belliation of the stress of the s	Work with aukaholden to develop herginde options to manage food risk. Enchance the environment and comply with the EU Water Framework Directive (easter quality). Reduced risk ut manage for the second second progressing forwards - Coord status under the water Framework Directive Framework Directive Provide the capacity needed to continue to lustificate the new economic growth Provide the capacity needed to continue to lustificate the new economic growth Coord the capacity needed to continue to lustificate the new economic growth Coord the second the new family control to sound a torus family control to target the sound of the event at logicities of the provide to family can be to sound a sound of the sound profitisation of sever b ase maintennice and a torus family the sound of data to asset to four data to asset the	-E115m (JWWP Appresiants (WwTW, DAS, EM, SDIP) PC15 / PC21) E0.55m	-5590m (incl. outfatta) -6320m (excl. outfatta) TBC	Outcome (Needs Stage) of Dranage Area Plans Stage) of Integrated Environment Strategy for LWWP Outcome (Needs Stage) of Dranage Area Plans Outcome (Needs Stage) of Integrated Environment Stage) of Integrated Environment Stage) of Integrated Environment Modeling Development of Tool	Q1 2021 Q4 2021 Q2 2020 Q1 2021 Q4 2021 Q4 2021 Jun-21	On Target	Preparation of business cases for developed or colling programme Beneficial use WWTW appraised sudies (number d. on a rolling programme Preparation of business cases for each WWTW oncy and the programme Beneficial use of WWTW excl. outfails (number d. on a rolling programme Beneficial use of WWTW oncy outfails (number on a rolling programme pr	From Q4 202 From Q4 202 Up to Q4 202 Q1 2028	On Target     On Target     On Target     On Target     On Target     On Target	Pages to the delivery of this delively of this delively related to programme for delivery.  I can also the delivery of this

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2	2 AD - Asset Strategy - Water Asset Performance	20g	We need to develop risk based asset modelling tools and assessments for water assets to inform detailed interventions during PC21.	<ol> <li>Strategic trunk main condition assessments</li> <li>Raw water aqueducts and structure investigations</li> <li>External specialist support to verify and package rehab schemes</li> </ol>	1.Plan work packages to deliver schemes efficiently and effectively for the Watermains Rehabilitation	£3.35m	TBC	Strategic Trunk Main Condition Assessments	2021-2027	On Target	Outputs utilised to generate and inform detailed	2021-2027	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
	Modelling			4. Sik condition assessments 5. PPRA 6. Development of strategic SV/AV inspections 7. Water quality sampling strategic network	Programme (wMRP). 2. Identify benefits, costs and targeted intervention expenditure on the clean water networks 3. Address Network Serviceability 4. Maintein ordenwise Comments			Raw Water Aqueducts & structures Investigations	2021-2027	On Target	Projects for delivery by NI Water during PC21			<ul> <li>Develop and submit an updated programme for the defenders of this dejective.</li> <li>Degage with U.S. start in the timing of advances anguingents, increases advances to develop data on the Water intends to use them to identify and prioritise interventions is likely to be required as part of the engagement process.</li> </ul>
					<ol> <li>Maintain adequate Customer Service</li> <li>Understand and react in advance to potential Trunk Main potential failures</li> <li>Inderstand and react in</li> </ol>			External specialist support to Verify and Package Rehab Schemes	2021-2027	On Target				
					advance to potential Service Reservoir Water Quality failures			SR Condition Assessments	2021-2027	On Target				
								PPRA	2021-2027	On Target				
								Development of Strategic SV/AV inspections	2022-2025	On Target				
								Water Quality Sampling Strategic Network	2022-2025	On Target				
2	3 Facilities H&S Compliance	20e	In depth Health and Safety audits were prompted by specific actions included within our Corporate H&S Strategy Action Plan 2018-2021. These	Continued development of a Facilities Management Strategy and implementation of recommended outputs from audits and surveys is required.	Health and safety legal compliance and minimising risk to: employees and contractors;	£10.0m	TBC	Initial H&S Surveys	2021-27	On Target	Facilities Upgrades	2021-27	On Target	Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a minimum. In addition we expect NI Water to:
			audits have confirmed the following -A significant tack of legal compliance with respect to basic 'hard' facilities management responsibilities, including fire safety, legionella assessment, asbestos management, control and horseful misterpane and expiction of come fired	Meeting minimum statutory obligations with regard to managing asbestos containing materials, basic fire safety provisions and plant and equipment maintenance amongst others. If such work is not undertaken, some employees and contractors will remain exposed to both health and safety risks that could result in fatality. Iffer-changing injury or permanent it-health somemore. Commissione with state inconclinations also a molforents will remain exposed to both	potential for prosecution; regulatory fines; increasing insurance costs; and reputational damage.									<ul> <li>Develop and submit a programme for the delivery of this objective.</li> <li>Engage with UE station the fining of adviced engagement, reviews and the determination of any outcomes flowing. Inon the successful completion of the development stages. An update on how the Tracities Management Strategy is being developed and used to identify and prioritise interventions to meet legislative requirements is likely to be required as part of the engagement process.</li> </ul>
			plant and equipment - Lack of competently trained personnel on site in charge of premises related issues - Lack of training for field operative / plant managers (and consequent lack of knowledge) in	prosecution, regulatory fines and associated civil claims, increased insurance costs and reputational damage. An organisation cannot become 'World Class' unless it first aspires to comply with its legal obligations.										
			regulatory requirements for management of premises, such as DSEAR, fire safety including emergency light testing, legionella, asbestos management - A lack of grounds or property maintenance											
			budgert as stated by some premises and field managers - A common view that premises maintenance is not a priority.											
2	Smart Meters	19												Progress on the delivery of this objective will be monitored and reported on through the annual cost and performance report process as a
														minimum. This development output has been introduced by the UNIII'y Regulator. It has been included so that the benefit of smart meter installation can be considered and tested based on work undertaken in the lins half d PC21, in advance of committing to similar investment for the remainder of the price control period. We will engage with NI Water to establish the exact detail of the associated monitoring requirements but it is expected that NI Water will be required to:
														Develop and submit a programme for the delevery of this objective.     Terpage with us on the imm of a delicent engagement, revews and the determination of any outcomes flowing from the project.     Finorde a report on the benefits of amart metering informed by work undertaken in the early years of PC21. This should include a long     term cost benefit analysis.     Fingage with UR staff at the PC21 MoLerm Review on the provision of funding for the remainder of PC21, noting UR comments on     Inding dependency in Arres of the PC21 determination.
	- Addressing coope	10.0.40												Descrete as the deliver of the abjective will be manifored and reported as through the second and and and references report process as a
	uncertainty for the Min term Review	12 8 16												in roughes out is an eventry of a los subjective two or invariants and is sponsed on introdging the attribute costs and performance. This development culput has been introduced by the URIN Regulator. It has been included to ensure that the ensure fractment and programme for the completion and elevery of NI VMERT planned scope functionarially submissions are beet under review and that we are appointed of any
														changes. We will engage with NI Water to establish the exact detail of the associated monitoring requirements, but it is expected that NI Water will be asked to submit regular updates on its plans for delivery to the UR directly and to other stateholders through the ORG. Note that this links to other FC21 development objectives reliefed to programme scope/uncertainty.