

PART A - COMPANY STRATEGY

Table A1 - Bournemouth & West Hampshire - Price limits, bills, water sales and supply/demand balance

Line description	Units	AMP4			AMP5					
		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
A Price limits & infrastructure charge limit										
1	Proposed price limit "K" (including U)	%	1.60	-0.60	-2.40	9.90	5.90	2.30	2.20	2.10
2	Water service indicative "K"	%	1.60	-0.60	-2.40	0.00	0.00	0.00	0.00	0.00
3	Sewerage service indicative "K"	%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Proposed infrastructure charge limit - water service	£	276.81			276.81				
5	Proposed infrastructure charge limit - sewerage service	£	0.00			0.00				
6	RPI year by year assumption	%	0.04	0.04	0.03	-0.03	0.01	0.02	0.02	0.02
B Projected household bills - water service										
7	Typical unmeasured h'hold bill (base yr avg chg) - real terms	£	150.31	145.02	135.32	163.15	174.21	178.88	183.85	188.05
8	Typical measured h'hold bill (base yr avg chg) - real terms	£	117.97	120.13	124.09	128.22	135.06	137.93	140.57	143.43
9	Average household bills - real terms	£	134.37	126.54	123.03	136.09	142.80	144.23	145.77	147.04
10	Average household bills - nominal terms	£	134.37	131.95	132.15	141.71	150.04	154.58	159.35	163.95
C Projected household bills - sewerage service										
11	Typical unmeasured h'hold bill (base yr avg chg) - real terms	£	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Typical measured h'hold bill (base yr avg chg) - real terms	£	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Average h'hold bills - real terms	£	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Average h'hold bills - nominal terms	£	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D Water sales & supply/demand balance										
15	Billed water delivered	MI/d	134.15	135.04	134.31	133.82	133.39	132.99	132.55	132.14
16	Total volume of sewage collected	MI/d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Total water available for use baseline (dry year annual average)	MI/d	155.27	196.67	196.67	196.67	196.67	196.67	196.67	196.67
18	Distribution input (dry year annual average)	MI/d	165.50	165.00	164.50	164.30	164.10	164.10	164.00	163.90
19	Total leakage	MI/d	22.16	21.92	21.85	21.78	21.71	21.64	21.56	21.47
20	Total water savings achieved or assumed from company's water efficiency strategy	MI/d	0.38	0.58	0.77	0.97	1.16	1.36	1.55	1.75