

PART A - COMPANY STRATEGY

Table A4 - Bournemouth & West Hampshire - Water service - Key activity projections

Line description	Units	Activity in AMP5 period relating to base service	Activity in AMP5 period relating to enhancements	Total planned activity in AMP5 period	Profile of activity	Total planned activity in AMP6 period
<b>A Key activity projections - water resources</b>						
1 Length of raw water aqueducts refurbished	km	0	0	0	S	0
2 Work on dams & impounding reservoirs	nr	0	0	0	S	0
3 Capital investment in aqueducts, dams and impounding reservoirs	£m	0.228	0.202	0.430	S	0.233
<b>B Key activity projections - water treatment</b>						
4 Number of refurbished or new treatment works	nr	2	1	0	S	2
5 MI/day of refurbished or new treatment works	MI/d	215.50	17.50	0.00	S	0.00
6 Capital investment in refurbished or new treatment works	£m	8.405	1.701	10.106	S	9.936
<b>C Key activity projections - water distribution</b>						
7 Length of mains renewed	km	60	0	60	S	60
8 Length of mains relined	km	0	0	0	S	0
9 Length of new mains	km	56	24	80	S	95
10 Number of refurbished or new district meters & pressure control valves	nr	240	0	240	S	240
11 Capital investment in underground water distribution activity (incl investment in meters reported in Block E of this table)	£m	16.735	17.058	33.793	P3	34.056
12 Number of refurbished or new pumping stations	nr	3	1	4	S	1
13 Capital investment in refurbished or new pumping stations	£m	2.145	0.203	2.348	P3	1.130
14 Number of refurbished or new service reservoirs	nr	3	1	4	R	1
15 Capital investment in refurbished or new service reservoirs	£m	0.850	0.686	1.536	R	2.816
<b>D Key activity projections - management &amp; general</b>						
16 Offices, labs, depots, workshops	m <sup>2</sup>	5600	0	5600	P4	0
17 Capital investment in offices, labs, depots, workshops and vehicles	£m	6.211	0.000	6.211	P4	3.773
18 Capital investment in instrumentation, control and automation (ICA), telemetry & computers	£m	4.762	0.000	4.762	R	3.098
<b>E Key activity projections - metering performance</b>						
19 Number of household meters renewed	nr			23,800	S	35,600
20 Optional meters: households	nr			11,250	S	11,250
21 Selective meters: households	nr			7,400	R	10,000
22 Percentage of households metered (at the end of the period)	%			0.6471	R	0.7713
<b>F Total - water service</b>						
23 Total capital investment in the water service	£m	39.336	19.850	59.186		55.042

**AMP5 profile codes**  
 S - Stable  
 R - Rising  
 F - Falling  
 P - Peaking in a particular year (\* = 1 to 5)  
 T - Trough in a particular year (\* = 1 to 5)