

PART A - COMPANY STRATEGY

Table A6 - Bournemouth & West Hampshire - Efficiency improvements

Line description	Units	AMP3	AMP4					AMP5							
		2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15			
A Operating expenditure outperformance since PR04															
1	Water operating expenditure outperformance	£m	0.968	2.045	2.160	2.190	0.665								
2	Water outperformance as a % of regulatory expectations	%	6.01%	12.17%	12.88%	13.13%	3.97%								
3	Total adjusted water opex incentive revenue allowance	£m						0.621	0.143	0.143	0.143	0.143			
4	Sewerage operating expenditure outperformance	£m	0.000	0.000	0.000	0.000	0.000								
5	Sewerage outperformance as a % of regulatory expectations	%	0.00%	0.00%	0.00%	0.00%	0.00%								
6	Total adjusted sewerage opex incentive revenue allowance	£m						0.000	0.000	0.000	0.000	0.000			
B Capital expenditure outperformance since PR04															
7	Water service capex outperformance	£m	1.299	1.582	-1.622	1.449	-0.225	0.426							
8	Water service capex outperformance as a % of regulatory expectations	%	14.10%	17.82%	-20.53%	14.93%	-2.11%	5.15%							
9	Sewerage service capex outperformance	£m	0.000	0.000	0.000	0.000	0.000	0.000							
10	Sewerage service capex outperformance as a % of regulatory expectations	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
C Water service - overall compounded efficiency improvements															
11	Operating expenditure (base service)	%							-0.20%	-0.40%	-0.15%	0.10%	0.35%	0.60%	0.85%
12	Operating expenditure (enhancements)	%							-0.20%	-0.40%	-0.50%	-0.60%	-0.70%	-0.80%	-0.90%
13	Capital maintenance expenditure - infrastructure	%							0.00%	0.00%	-0.40%	-0.80%	-1.20%	-1.61%	-2.02%
14	Capital maintenance expenditure - non-infrastructure	%							0.00%	0.00%	-0.40%	-0.80%	-1.20%	-1.61%	-2.02%
15	Capital enhancement expenditure - infrastructure	%							0.00%	0.00%	-0.40%	-0.80%	-1.20%	-1.61%	-2.02%
16	Capital enhancement expenditure - non-infrastructure	%							0.00%	0.00%	-0.40%	-0.80%	-1.20%	-1.61%	-2.02%
17	Capital enhancement expenditure - meters	%							0.00%	0.00%	-0.40%	-0.80%	-1.20%	-1.61%	-2.02%