

Model	DBP2008-A-ICS
Version	1.4
Company	DVW
Table	A1

Draft Business Plan 2008 (A)

Dee Valley Water plc

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)	nr	0.2	5.0	1.3	2.6	2.2	2.2	-0.2	-0.6
2	Water service indicative "K"	nr	0.2	5.0	1.3	2.6	2.2	2.2	-0.2	-0.6
3	Sewerage service indicative "K"	nr				0.0	0.0	0.0	0.0	0.0
4	Proposed infrastructure charge limit - water service	£	276.81			276.60				
5	Proposed infrastructure charge limit - sewerage service	£	276.81							
6	RPI - year by year assumption	%	3.9%	4.3%	4.1%	2.8%	2.5%	2.5%	2.5%	2.5%
B Projected household bills - water service										
7	Typical unmeasured h'hold bill (base yr avg chg) - real terms	£	131.16	138.13	135.53	139.99	143.16	146.17	145.76	144.31
8	Typical measured h'hold bill (base yr avg chg) - real terms	£	94.39	97.72	100.77	102.37	104.21	106.13	105.97	105.59
9	Average h'hold bills - real terms	£	115.06	120.68	120.57	123.46	125.96	128.23	127.86	126.87
10	Average h'hold bills - nominal terms	£	115.06	125.84	130.88	137.77	144.07	150.34	153.65	156.27
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	58.77	58.45	58.42	58.37	58.31	58.30	58.30	58.30
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	78.22	78.22	78.22	78.22	78.22	78.22	79.22	79.22
18	Distribution input (dry year annual average)	MI/d	68.13	67.86	67.90	67.92	67.93	67.97	68.04	68.12
19	Total leakage	MI/d	10.33	10.36	10.39	10.42	10.46	10.49	10.53	10.57
20	Total water savings achieved or assumed from company's water efficiency strategy	MI/d	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10