

Model DBP2008-A-ICS  
Version 1.4  
Company DVW  
Table A4

Draft Business Plan 2008 (A)

Dee Valley Water plc  
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	0.0	0.0 S	0.0
2	Work on dams & impounding reservoirs	nr	0	0	0 S	0
3	Capital investment in aqueducts, dams & impounding reservoirs	£m	0.993	0.594	1.586 S	0.877
<b>B Key activity projections - water treatment</b>						
4	Number of refurbished or new treatment works	nr	1	0	1 P2	1
5	MI/day of refurbished or new treatment works	MI/d	47.50	0.00	47.50 P2	13.50
6	Capital investment in refurbished or new treatment works	£m	17.206	0.000	17.206 P2	6.640
<b>C Key activity projections - water distribution</b>						
7	Length of mains renewed	km	79.1	0.0	79.1 R	98.3
8	Length of mains relined	km	0.0	0.0	0.0 S	0.0
9	Length of new mains	km	5.5	26.0	31.5 S	31.5
10	Number of refurbished or new district meters & pressure control valves	nr	0	0	0 S	0
11	Capital investment in underground water distribution activity (incl investment in meters reported in Block E of this table)	£m	9.600	1.763	11.363 R	13.283
12	Number of refurbished or new pumping stations	nr	1	1	1 P4	0
13	Capital investment in refurbished or new pumping stations	£m	0.178	0.000	0.178 P4	0.110
14	Number of refurbished or new service reservoirs	nr	0	0	0 S	0
15	Capital investment in refurbished or new service reservoirs	£m	0.972	0.000	0.972 S	0.171
<b>D Key activity projections - management &amp; general</b>						
16	Offices, labs, depots, workshops	m <sup>2</sup>	0.0	0.0	0.0 S	0.0
17	Capital investment in offices, labs, depots, workshops and vehicles	£m	1.848	0.000	1.848 S	1.368
18	Capital investment in instrumentation, control and automation (ICA), telemetry & computers	£m	1.383	3.499	4.882 S	3.277
<b>E Key activity projections - metering performance</b>						
19	Number of household meters renewed	nr			12,606 S	13,506
20	Optional meters: households	nr			8,102 F	6,946
21	Selective meters: households	nr			0 S	0
22	Percentage of households metered (at the end of the period)	%			52% R	59%
<b>F Total - water service</b>						
23	Total capital investment in the water service	£m	32.179	5.856	38.035	25.726