

Summary table - NI Water - A summary of our business plan submission to NIAUR - 2009

OVERALL STRATEGY FOR 2010-2012 PERIOD AND TOP 5 STRATEGIC OBJECTIVES

...A brief summary of the strategy and the reasons for it (including Minister's requirements for quality improvements and the account it has been possible to take of the views of customers...

TOP 5 QUALITY AND SERVICE IMPROVEMENTS IN 2010-2012 PERIOD

...to achieve what improvement by when

WHAT IS DRIVING THE CHANGES IN BILLS? (2007-08 prices)

Average Domestic bill in 2010-2011		Water	Sewerage
Less	(1) past efficiency savings and outperformance	-----	-----
	(2) scope for reduction through future efficiency improvements	-----	-----
Plus	(3) maintaining base services		
	of which		
	a) changes in revenue		
	b) changes in operating costs		
	c) changes in capital maintenance		
	d) impact of taxation		
	(4) the impact of improvements in drinking water quality	-----	-----
	(5) the impact of environmental improvements	-----	-----
	(6) improvements in service performance	-----	-----
	(7) maintaining security of supplies to all customers	-----	-----
Average Domestic bill in 2011-2012			

PRICE LIMITS AND EFFECT ON AVERAGE BILLS (2007-08 PRICES)

		2009-10	2010-11	2011-12			
Proposed price limit							
W	Indicative price limit (water service)						
1	Average measured Domestic bill	-----	-----	-----	-----	-----	-----
2	Average unmeasured Domestic bill	-----	-----	-----	-----	-----	-----
3	Average Domestic bill						
S	Indicative price limit (sewerage service)						
1	Average measured Domestic bill	-----	-----	-----	-----	-----	-----
2	Average unmeasured Domestic bill	-----	-----	-----	-----	-----	-----
3	Average Domestic bill						

ESTIMATE OF EXPENDITURE NEEDS (2007-08 PRICES)

		Annual average for the 2010-2012 period (£/property/annum)
1	Total operating expenditure (excl. PPP)	-----
2	Total operating expenditure (PPP)	-----
3	Total capital maintenance expenditure	-----
4	Total capital enhancement expenditure	-----

For further information go to [hyperlink to another website] or contact:

Prepared By;	PN	Date;	Aug-08
Checked By;		Date;	
Authorised By;		Date;	