

PC10 Business Plan

PART D - PUBLIC SUMMARY

Table D2-1 - NI Water Price limits, bills, water sales and the supply demand balance

| Line description | Units | SBP | | | NIAMP3 | |
|---|---|---------|---------|---------|---------|---------|
| | | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
| A Price limits & infrastructure charge limit | | | | | | |
| 1 | Proposed price limit 'K' (including U) | % | | | | |
| 2 | Water service indicative 'K' | % | | | | |
| 3 | Sewerage service indicative 'K' (if applic.) | % | | | | |
| 4 | RPI year by year assumption | % | | | | |
| B Projected Domestic bills - water service | | | | | | |
| 5 | Typical unmeasured Domestic bill (base yr avg chg) - real terms | £ | | | | |
| 6 | Typical measured Domestic bill (base yr avg chg) - real terms | £ | | | | |
| 7 | Average Domestic bills - real terms | £ | | | | |
| 8 | Average Domestic bills - nominal terms | £ | | | | |
| C Projected Domestic bills - sewerage service | | | | | | |
| 9 | Typical unmeasured Domestic bill (base yr avg chg) - real terms | £ | | | | |
| 10 | Typical measured Domestic bill (base yr avg chg) - real terms | £ | | | | |
| 11 | Average Domestic bills - real terms | £ | | | | |
| 12 | Average Domestic bills - nominal terms | £ | | | | |
| D Water sales & supply/demand balance | | | | | | |
| 13 | Billed water delivered | ml/d | | | | |
| 14 | Total volume of sewage collected | ml/d | | | | |
| 15 | Water available for use (including PPP) | ml/d | | | | |
| 16 | Distribution input (dry year) (including PPP) | ml/d | | | | |
| 17 | Total leakage | ml/d | | | | |

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| Prepared By; | Date; |
| Checked By; | Date; |
| Authorise By; | Date; |