

Customer Focused Dashboard: Water company level supply and demand data

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Scenario these values relate to:

DYAA

Does the water company also plan for critical periods?

Yes

Baseline (business as usual)

Final Plan (new policies and schemes)

Customer base



Total household properties (including voids)*	(thousands)	994.453	1049.575	1086.279	1129.417	1161.374	1193.386	1219.623
% of homes with a meter	(%)	44%	87%	88%	88%	89%	89%	89%
Total household population	(thousands)	2346.637	2424.129	2511.199	2599.297	2690.600	2781.785	2854.734
Population in households with a meter	(thousands)	967.121	2217.230	2309.661	2403.120	2499.784	2596.330	2673.569
Population in households without a meter	(thousands)	1379.516	206.899	201.538	196.177	190.816	185.455	181.166
Total non household population	(thousands)	49.554	50.537	52.387	54.535	56.667	58.798	60.504

*Voids are properties that are connected to the water distribution system but not charged as there are no occupants.

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
994.453	1049.575	1086.279	1129.417	1161.374	1193.386	1219.623
44%	87%	88%	88%	89%	89%	89%
2346.637	2424.129	2511.199	2599.297	2690.600	2781.785	2854.734
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49.554	50.537	52.387	54.535	56.667	58.798	60.504

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Demand for water



Total household demand*	Mld	403.64	371.17	376.30	384.53	393.15	402.75	410.83
Total non household demand*	Mld	104.07	102.47	103.60	105.44	107.28	109.36	111.18
Trunk mains leakage	Mld	93.00	88.00	88.00	88.00	88.00	88.00	88.00
Customer leakage (including voids)	Mld	16.44	15.45	16.01	16.61	17.05	17.50	17.86
Total potable water put into supply (distribution input)	Mld	442.75	413.26	417.54	424.28	431.46	439.51	446.26

Mld (Megalitres per day) 1 Mld = 1,000,000 litres
*Water delivered (includes customer leakage)

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
403.64	371.17	376.30	384.53	393.15	402.75	410.83
104.07	102.47	103.60	105.44	107.28	109.36	111.18
93.00	88.00	88.00	88.00	88.00	88.00	88.00
16.44	15.45	16.01	16.61	17.05	17.50	17.86
442.75	413.26	417.54	424.28	431.46	439.51	446.26

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
403.64	371.17	376.18	384.28	393.02	402.68	410.75
104.07	102.24	100.86	101.35	105.23	108.30	110.55
93.00	87.60	86.20	81.40	80.00	80.00	78.05
16.44	15.45	16.01	16.61	17.05	17.50	17.86
596.72	555.12	556.90	560.20	571.11	583.53	591.66

Average consumption levels per person



Average per capita consumption - all households	litres/head/day	166	147	144	142	140	139	138
Average per capita consumption - unmeasured households	litres/head/day	175	171	168	167	166	165	165
Average per capita consumption - measured households	litres/head/day	152	145	142	140	138	137	136

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
166	147	144	142	140	139	138
175	171	168	167	166	165	165
152	145	142	140	138	137	136

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
166	147	144	142	140	139	138
175	171	168	167	166	165	165
152	145	142	140	138	137	136

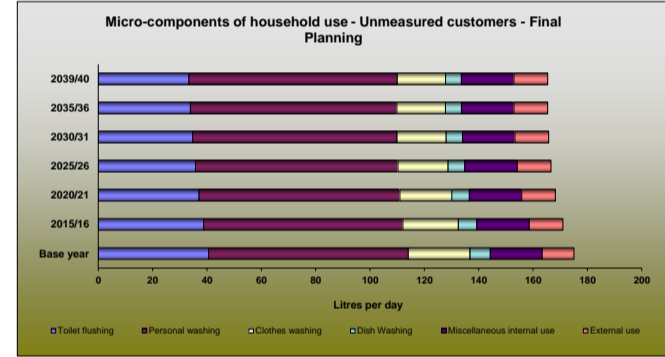
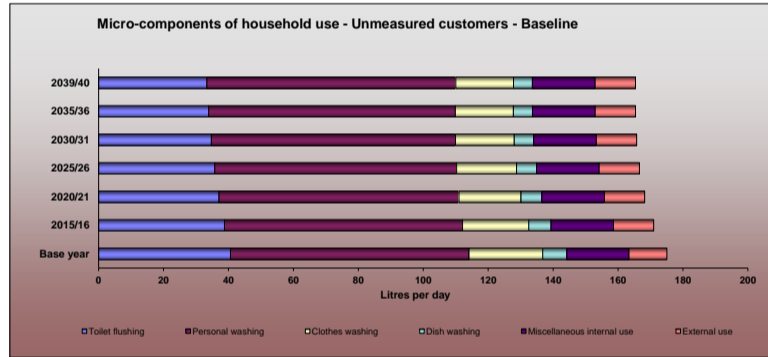
Breakdown of household water use



Unmeasured toilet flushing	litres/head/day	41	39	37	36	35	34	33
Unmeasured personal washing	litres/head/day	73	73	74	75	75	76	77
Unmeasured clothes washing	litres/head/day	23	20	19	18	18	18	18
Unmeasured dish washing	litres/head/day	7	7	6	6	6	6	6
Unmeasured miscellaneous internal use	litres/head/day	19	19	19	19	19	19	19
Unmeasured external use	litres/head/day	12	12	12	12	12	12	12

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
41	39	37	36	35	34	33
73	73	74	75	75	76	77
23	20	19	18	18	18	18
7	7	6	6	6	6	6
19	19	19	19	19	19	19
12	12	12	12	12	12	12

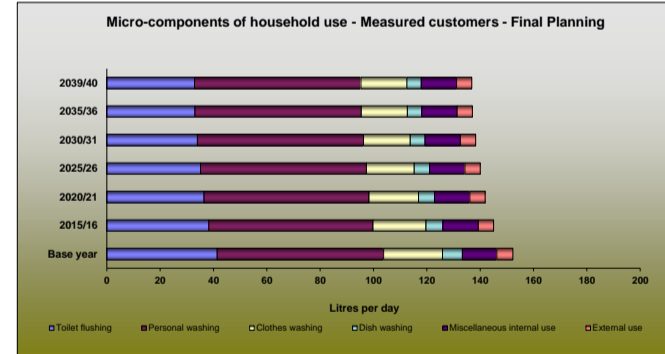
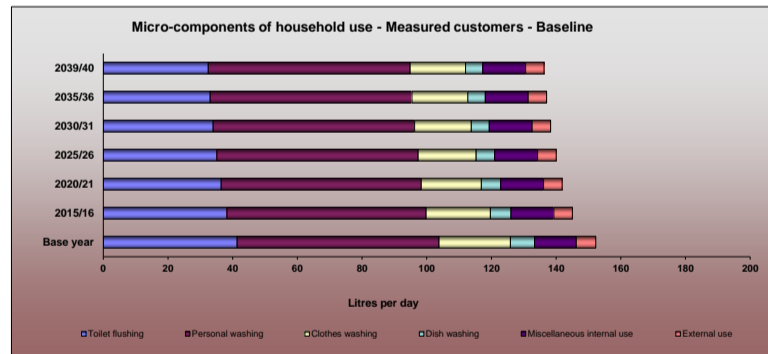
Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
41	39	37	36	35	34	33
73	73	74	75	75	76	77
23	20	19	18	18	18	18
7	7	6	6	6	6	6
19	19	19	19	19	19	19
12	12	12	12	12	12	12



Measured toilet flushing	litres/head/day	41	38	36	35	34	33	32
Measured personal washing	litres/head/day	62	62	62	62	62	62	62
Measured clothes washing	litres/head/day	22	20	19	18	18	17	17
Measured dish washing	litres/head/day	7	6	6	6	5	5	5
Measured miscellaneous internal use	litres/head/day	13	13	13	13	13	13	13
Measured external use	litres/head/day	6	6	6	6	6	6	6

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
41	38	36	35	34	33	32
62	62	62	62	62	62	62
22	20	19	18	18	17	17
7	6	6	6	5	5	5
13	13	13	13	13	13	13
6	6	6	6	6	6	6

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
41	38	36	35	34	33	33
62	62	62	62	62	62	62
22	20	19	18	18	17	17
7	6	6	6	6	5	5
13	13	13	13	13	13	13
6	6	6	6	6	6	6



How the company balances supply and demand



Total deployable output* (minus reductions)	Mld	796.85	794.67	642.50	579.10	576.37	573.65	571.47
Total Water available for use (TWAFU)	Mld	740.51	732.53	581.46	505.56	502.83	499.11	496.93
Total water gains/savings from selected schemes	Mld	-	-	-	-	-	-	-
- Resource development	Mld	-	-	-	-	-	-	-
- Distribution side efficiencies	Mld	-	-	-	-	-	-	-
- Production side efficiencies	Mld	-	-	-	-	-	-	-
- Customer side water savings	Mld	-	-	-	-	-	-	-

*Definition of deployable output: "the output of a commissioned source, or group of sources, or of a bulk supply (subject to valid constraints as defined in WRP taBL of the resource zone WRMP tables).

*Definition of total WAFU:

The total water available for use from the company's own sources, plus any imports, minus any exports, or supplies of non-potable water (e.g. to industrial customers). This also excludes water lost from treatment works outages, reductions in abstraction to restore sustainable abstraction levels, or other processes losses.

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
796.85	794.67	642.50	579.10	576.37	573.65	571.47
740.51	732.53	581.46	505.56	502.83	499.11	496.93
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-

Base year	2015/16	2020/21	2025/26	2030/31	2035/36	2039/40
796.85	799.67	717.10	736.47	763.94	777.82	781.64
730.51	727.53	656.06	667.93	695.40	708.28	712.10
-	-	-	-	-	-	-
36.59	53.79	153.62	240.86	271.13	289.99	297.74
0.00	-0.40	-1.80	-6.60	-8.00	-8.00	-9.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	-0.24	-2.87	-4.35	-2.18	-1.13	-0.71

