

Table WRP4-FP: Final planning supply-demand components

ROW Ref.	DERIVATION	DESCRIPTION	UNITS	Scenario Year 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	
BASIC RESOURCES FINAL PLANNING																																	
1 _{FP}	Input	Deployable Output	MI/d	369.18	370.48	369.78	369.08	368.38	367.58	366.88	367.18	366.78	366.48	367.78	368.58	367.78	367.08	366.68	386.48	386.28	386.08	385.88	385.68	385.48	385.28	385.08	384.88	384.68	384.48	399.28	399.08	398.88	
2 _{FP}	WRP4a-FP 2a _{FP}	Reductions in Deployable Output	MI/d	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	10.10	
3 _{FP}	Input	Outage Allowance	MI/d	10.59	10.51	10.51	10.51	11.20	11.20	11.20	11.20	11.20	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	10.80	
4 _{FP}	9 _{FP} +11 _{FP}	Process Losses	MI/d	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30		
5 _{FP}	1 _{FP} -(2 _{FP} +3 _{FP} +4 _{FP})	Water Available For Use (own sources)	MI/d	342.19	343.57	342.87	342.17	340.78	339.98	339.28	339.58	339.58	341.28	340.58	341.38	340.58	339.88	339.48	359.28	359.08	358.88	358.68	358.48	358.28	358.08	357.88	357.68	357.48	357.28	372.08	371.88	371.68	
RAW WATER FINAL PLANNING																																	
6 _{FP}	Input	Raw Water Abstracted	MI/d																														
7 _{FP}	WRP4a-FP 7a _{FP}	Raw Water Exported	MI/d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
8 _{FP}	WRP4a-FP 8a _{FP}	Raw Water Imported	MI/d	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
9 _{FP}	Input	Raw Water Losses and Operational Use	MI/d	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00		
10 _{FP}	WRP4a- FP 10a _{FP}	Non Potable Supplies	MI/d	16.00	16.00	0.00	0.00	0.00	0.00	7.00	7.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00		
POTABLE WATER TO POINT OF DELIVERY FINAL PLANNING																																	
11 _{FP}	Input	Treatment Works Losses and Operational Use	MI/d	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30		
12 _{FP}	WRP4a-FP 12a _{FP}	Potable Water Exported	MI/d	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	11.37	
13 _{FP}	WRP4a-FP 13a _{FP}	Potable Water Imported	MI/d	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15		
14 _{FP}	Input	Distribution Input	MI/d	296.70	293.81	290.03	296.37	293.38	290.23	287.89	286.61	286.43	285.98	285.08	285.43	285.51	285.49	285.86	286.71	287.45	288.44	289.48	290.35	291.45	292.39	293.31	294.30	295.56	296.38	297.47	298.62	299.76	
15 _{FP}	Input	Distribution Losses	MI/d	40.70	41.66	41.09	41.76	41.12	40.84	39.97	39.38	39.31	38.67	37.73	37.30	36.95	36.51	36.08	36.04	35.91	35.73	35.72	35.58	35.54	35.33	35.12	34.91	34.68	34.34	34.23	34.17	34.01	
16 _{FP}	Input	Distribution System Operational Use	MI/d	1.77	1.74	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77	1.77		
17 _{FP}	14 _{FP} -15 _{FP} -16 _{FP}	Water Delivered	MI/d	254.23	250.42	247.17	252.84	250.49	247.62	246.15	245.46	245.35	245.55	245.58	246.36	246.79	247.21	248.01	248.91	249.77	250.94	252.00	253.00	254.14	255.29	256.42	257.63	259.11	260.27	261.47	262.69	263.98	
POTABLE WATER CUSTOMER USE FINAL PLANNING																																	
18 _{FP}	Input	Unmeasured Household - Population	000's	799.515	801.702	783.001	765.001	744.307	718.116	693.478	672.866	650.355	629.514	609.075	589.025	569.365	550.103	531.241	496.752	478.379	460.623	443.363	427.631	415.259	403.179	391.382	379.864	368.613	357.333	346.322	335.571	325.077	
19 _{FP}	Input	Unmeasured Household - Properties	000's	329.373	322.061	312.399	303.027	290.906	277.160	264.537	254.486	245.481	237.450	229.580	221.867	214.310	206.913	199.675	186.573	179.538	172.744	166.145	159.734	154.600	149.593	144.711	139.949	135.304	130.666	126.145	121.737	117.439	
20 _{FP}	18 _{FP} /19 _{FP}	Unmeasured Household - Occupancy Rate	h/pr	2.43	2.49	2.51	2.52	2.56	2.59	2.62	2.64	2.65	2.65	2.65	2.65	2.66	2.66	2.66	2.66	2.66	2.66	2.67	2.67	2.68	2.69	2.70	2.71	2.72	2.73	2.75	2.76	2.77	
21 _{FP}	WRP6a-6.1 _{FP}	Measured Household - Population	000's	246.653	265.313	289.148	312.558	340.835	374.609	406.830	435.025	465.119	493.542	521.565	549.198	576.440	603.285	629.731	671.803	697.759	723.097	747.941	771.255	791.211	810.874	830.253	849.354	868.188	887.052	905.646	923.979	942.056	
22 _{FP}	WRP6a-6.2 _{FP}	Measured Household - Properties	000's	119.097	126.322	140.257	153.902	170.335	188.392	205.328	219.691	235.165	249.665	264.003	278.186	292.212	306.078	319.785	339.356	352.860	366.122	379.190	391.352	402.236	412.992	423.625	434.137	444.532	454.920	465.191	475.349	485.397	
23 _{FP}	21 _{FP} /22 _{FP}	Measured Household - Occupancy Rate	h/pr	2.07	2.10	2.06	2.03	2.00	1.99	1.98	1.98	1.98	1.98	1.98	1.97	1.97	1.97	1.98	1.98	1.98	1.97	1.97	1.97	1.96	1.96	1.96	1.96	1.95	1.95	1.94	1.94		
24 _{FP}	Input	Unmeasured Non Household - Population	000's	2.897	2.897	2.479	1.799	1.799	1.658	1.517	1.377	1.236	1.095	0.954	0.813	0.672	0.531	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	0.390	
25 _{FP}	Input	Unmeasured Non Household - Properties	000's	7.064	6.592	5.912	5.232	4.852	4.472	4.092	3.712	3.332	2.952	2.572	2.192	1.812	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	1.432	
26 _{FP}	Input	Measured Non Household - Population	000's	42.715	49.294	49.712	50.392	50.392	50.533	50.674	50.814	50.955	51.096	51.237	51.378	51.519	51.660	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	51.801	
27 _{FP}	Input	Measured Non Household - Properties	000's	30.318	27.858	28.538	29.218	29.218	29.598	29.978	30.358	30.738	31.118	31.498	31.878	32.258	32.638	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018	33.018
28 _{FP}	18 _{FP} +21 _{FP} +24 _{FP} +26 _{FP}	Total Population	000's	1091.780	1119.206	1124.340	1129.750	1137.333	1144.916	1152.499	1160.082	1167.665	1175.248	1182.831	1190.414	1197.996	1205.579	1213.162	1220.745	1228.328	1235.911	1243.494	1251.077	1258.660	1266.243	1273.826	1281.409	1288.992	1296.575	1304.158	1311.741	1319.324	
29 _{FP}	Input	Void Households	000's	10.574	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	10.940	
30 _{FP}	Input	Void Non Households	000's	2.180	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	2.119	
30.1 _{FP}	22 _{FP} /(22 _{FP} +19 _{FP} +29 _{FP})	Total Household Metering penetration (excl. voids)	%	27%	28%	31%	34%	37%	40%	44%	46%	49%	51%	53%	56%	58%	60%	62%	65%	66%	68%	70%	71%	72%	73%	75%	76%	77%	78%	79%	80%	81%	
30.2 _{FP}	22 _{FP} /(22 _{FP} +19 _{FP} +29 _{FP})	Total Household Metering penetration (incl. voids)	%	26%	28%	30%	33%	36%	40%	43%	45%	48%	50%	52%	54%	56%	58%	60%															