

Table WRP1-BL: Baseline 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	
<b>BASIC RESOURCES BASELINE</b>																																	
1 <sub>BL</sub>	Input	Deployable Output (Specify individual Source Yields on Table WRP5)	M/d	369.18	370.48	369.78	369.08	368.38	367.58	366.88	367.18	366.78	366.08	365.38	364.68	363.88	363.18	362.78	362.58	362.38	362.18	361.98	361.78	361.58	361.38	361.18	360.98	360.78	360.58	360.38	360.18	359.98	
2 <sub>BL</sub>	WRP1a-BL 2a <sub>BL</sub>	Reductions in Deployable Output	M/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 <sub>BL</sub>	Input	Outage Allowance	M/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 <sub>BL</sub>	9 <sub>BL</sub> +11 <sub>BL</sub>	Process Losses	M/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 <sub>BL</sub>	1 <sub>BL</sub> -(2 <sub>BL</sub> +3 <sub>BL</sub> +4 <sub>BL</sub> )	Water Available For Use (own sources)	M/d	342.19	343.57	342.87	342.17	340.78	339.98	339.28	339.58	338.88	338.18	337.48	336.68	335.98	335.58	335.38	335.18	334.98	334.78	334.58	334.38	334.18	333.98	333.78	333.58	333.38	333.18	332.98	332.78		
<b>RAW WATER BASELINE</b>																																	
6 <sub>BL</sub>	Input	Raw Water Abstracted	M/d																														
7 <sub>BL</sub>	WRP1a-BL 7a <sub>BL</sub>	Raw Water Exported (existing)	M/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 <sub>BL</sub>	WRP1a-BL 8a <sub>BL</sub>	Raw Water Imported (existing)	M/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 <sub>BL</sub>	Input	Raw Water Losses and Operational Use	M/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 <sub>BL</sub>	WRP1a-BL 10a <sub>BL</sub>	Non Potable Supplies (existing)	M/d	16.07	16.07	0.07	0.07	0.07	0.07	7.07	7.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07	22.07		
<b>POTABLE WATER TO POINT OF DELIVERY BASELINE</b>																																	
11 <sub>BL</sub>	Input	Treatment Works Losses and Operational Use	M/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 <sub>BL</sub>	WRP1a-BL 12a <sub>BL</sub>	Potable Water Exported	M/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		
13 <sub>BL</sub>	WRP1a-BL 13a <sub>BL</sub>	Potable Water Imported	M/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 <sub>BL</sub>	Input	Distribution Input	M/d	296.70	293.81	293.93	300.15	298.55	297.15	296.88	297.21	298.20	299.59	301.13	302.74	303.95	305.23	306.87	308.35	309.77	311.55	313.09	314.61	316.13	317.78	319.41	321.14	323.01	324.66	326.23	327.80	329.49	
15 <sub>BL</sub>	Input	Distribution Losses	M/d	40.70	41.66	45.38	46.41	46.89	47.23	47.47	47.71	48.00	48.28	48.57	48.85	49.12	49.40	49.67	49.94	50.21	50.48	50.74	50.97	51.19	51.41	51.63	51.85	52.02	52.18	52.35	52.52	52.68	
16 <sub>BL</sub>	Input	Distribution System Operational Use	M/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 <sub>BL</sub>	14 <sub>BL</sub> -15 <sub>BL</sub> -16 <sub>BL</sub>	Water Delivered	M/d	254.23	250.42	246.79	251.97	249.90	248.14	247.64	247.73	248.44	249.54	250.79	252.12	253.06	254.06	255.43	256.63	257.79	259.30	260.58	261.88	263.17	264.60	266.01	267.52	269.23	270.71	272.11	273.51	275.04	
<b>POTABLE WATER CUSTOMER USE BASELINE</b>																																	
18 <sub>BL</sub>	Input	Unmeasured Household - Population	000's	799.515	801.702	783.001	765.001	744.307	725.746	709.136	696.428	681.698	668.488	655.531	642.822	630.355	618.125	606.128	594.358	582.811	571.482	560.368	550.515	540.847	531.359	522.047	512.909	503.941	495.140	486.502	478.025	469.706	
19 <sub>BL</sub>	Input	Unmeasured Household - Properties	000's	329.373	322.061	312.399	303.027	290.906	280.143	270.618	263.582	257.519	252.369	247.322	242.375	237.528	232.777	228.122	223.559	219.088	214.706	210.412	206.204	202.080	198.038	194.077	190.196	186.392	182.664	179.011	175.431	171.922	
20 <sub>BL</sub>	18 <sub>BL</sub> /19 <sub>BL</sub>	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	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.67	2.68	2.68	2.69	2.70	2.71	2.72	2.72	2.73		
21 <sub>BL</sub>	WRP6-6.1 <sub>BL</sub>	Measured Household - Population	000's	246.653	265.313	289.148	312.558	340.835	366.979	391.172	411.463	433.776	454.569	475.109	495.401	515.451	535.264	554.844	574.197	593.327	612.239	630.936	648.372	665.623	682.694	699.589	716.310	732.861	749.245	765.466	781.526	797.428	
22 <sub>BL</sub>	WRP6-6.2 <sub>BL</sub>	Measured Household - Properties	000's	119.097	126.322	140.257	153.902	170.335	185.410	199.247	210.595	223.127	234.746	246.262	257.678	268.994	280.214	291.338	302.370	313.310	324.161	334.924	344.882	354.756	364.548	374.259	383.890	393.444	402.922	412.325	421.655	430.914	
23 <sub>BL</sub>	21 <sub>BL</sub> /22 <sub>BL</sub>	Measured Household - Occupancy Rate	h/pr	2.07	2.10	2.06	2.03	2.00	1.98	1.96	1.95	1.94	1.94	1.93	1.92	1.92	1.91	1.90	1.89	1.89	1.88	1.88	1.88	1.87	1.87	1.87	1.86	1.86	1.86	1.85	1.85		
24 <sub>BL</sub>	Input	Unmeasured Non Household - Population	000's	2.897	2.897	2.479	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799	1.799		
25 <sub>BL</sub>	Input	Unmeasured Non Household - Properties	000's	7.064	6.592	5.912	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232	5.232		
26 <sub>BL</sub>	Input	Measured Non Household - Population	000's	42.715	49.294	49.712	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	50.392	
27 <sub>BL</sub>	Input	Measured Non Household - Properties	000's	30.318	27.858	28.538	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	29.218	
28 <sub>BL</sub>	18 <sub>BL</sub> +21 <sub>BL</sub> +24 <sub>BL</sub> +26 <sub>BL</sub>	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	1197.997	1205.580	1213.163	1220.746	1228.329	1235.912	1243.495	1251.078	1258.661	1266.244	1273.827	1281.410	1288.993	1296.576	1304.159	1311.742	1319.325	
29 <sub>BL</sub>	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 <sub>BL</sub>	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 <sub>BL</sub>	22 <sub>BL</sub> /(22 <sub>BL</sub> +19 <sub>BL</sub> )	Total Household Metering penetration (excl. voids)	%	27%	28%	31%	34%	37%	40%	42%	44%	46%	48%	50%	52%	53%	55%	56%	57%	59%	60%	61%	63%	64%	65%	66%	67%	68%	69%	70%	71%		
30.2 <sub>BL</sub>	22 <sub>BL</sub> /(22 <sub>BL</sub> +19 <sub>BL</sub> +29 <sub>BL</sub> )	Total Household Metering penetration (incl. voids)	%	26%	28%	30%	33%	36%	39%	41%	43%	45%	47%	49%	50%	52%	53%	55%	56%	58%	59%	60%	61%	62%	64%	65%	66%	67%	68%	69%			