

ELECTRICITY																
FINANCIAL YEAR		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24				Anticipated Full Year 2023/24
	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Q1	Q2	Q3	Q4	
Tariff Charges & Average Bills																
Bands																
Standing Charge (1 Phase)	£/quarter	£ 11.00	£ 11.50	£ 11.79	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Standing Charge (3 Phase)	£/quarter	£ 33.00	£ 34.50	£ 35.36	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	
Tariff Low User Band (up to 400)	£/kWh	£ 0.212	£ 0.22	£ 0.23	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	
Tariff Medium User Band (401 - 1000)	£/kWh	£ 0.363	£ 0.38	£ 0.39	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	£ 0.30	
Tariff High User Band (1,000+)	£/kWh	£ 0.396	£ 0.42	£ 0.43	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	£ 0.46	
Average Tariff																
Domestic	£/kWh	£ 0.296	£ 0.309	£ 0.320	£ 0.314	£ 0.309	£ 0.308	£ 0.307	£ 0.308	£ 0.309	£ 0.309	£ 0.307	£ 0.310	£ 0.310	£ 0.310	
Commercial / Government	£/kWh	£ 0.407	£ 0.432	£ 0.441	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	£ 0.460	
Overall	£/kWh	£ 0.354	£ 0.370	£ 0.382	£ 0.392	£ 0.393	£ 0.395	£ 0.393	£ 0.383	£ 0.385	£ 0.387	£ 0.392	£ 0.385	£ 0.385	£ 0.385	
Total Tariff Revenue	£	3,077,699	3,280,403	3,621,883	3,841,496	3,877,731	4,001,124	1,044,861	3,594,694	3,448,599	3,386,506	889,734	853,495		3,486,458.04	
Average Domestic Daily Bill	£/day	£ 1.47	£ 1.58	£ 1.66	£ 1.59	£ 1.51	£ 1.48	£ 1.41	£ 1.67	£ 1.59	£ 1.56	£ 1.52	£ 1.64			
Average Domestic Annual Bill	£/annum	£ 536	£ 577	£ 605	£ 580	£ 551	£ 540	£ 516	£ 609	£ 580	£ 569	£ 556	£ 600			
Average Overall Daily Bill	£/day	£ 3.17	£ 3.20	£ 3.52	£ 3.67	£ 3.69	£ 3.76	£ 3.55	£ 3.50	£ 3.42	£ 3.44	£ 3.68	£ 3.47			
Average Overall Annual Bill	£/annum	£ 1,155	£ 1,168	£ 1,286	£ 1,340	£ 1,346	£ 1,374	£ 1,295	£ 1,278	£ 1,249	£ 1,257	£ 1,343	£ 1,266			
Numbers of Customers and Units Billed																
Consumer Meters																
Domestic	Number	2,377	2,398	2,441	2,462	2,498	2,547	2,562	2,280	2,345	2,317	2,248	2,245			
Commercial	Number	248	254	253	294	302	316	297	300	303	302	301	295			
Government	Number	133	133	132	120	119	120	118	103	105	105	106	111			
Total	Number	2,758	2,785	2,826	2,876	2,919	2,983	2,977	2,683	2,753	2,724	2,655	2,651			
Billed																
Domestic Low User	kWh	2,683,694	2,762,432	2,847,301	2,859,848	2,884,869	2,959,217	2,809,533	2,990,734	2,793,201	2,721,102	669,873	672,186		2,684,118	
Domestic Medium User	kWh	1,273,362	1,304,215	1,358,977	1,296,669	1,307,689	1,278,564	1,290,306	1,288,993	1,379,114	1,322,886	299,675	347,987		1,295,324	
Domestic High User	kWh	351,256	407,036	410,463	392,208	259,003	224,332	199,697	226,838	237,961	230,259	46,534	66,626		226,320	
Commercial	kWh	3,702,535	3,429,332	3,860,216	4,250,821	4,356,120	4,492,906	4,256,579	3,058,449	3,067,448	3,068,665	744,881	709,038		2,907,838	
Government	kWh	895,215	786,089	926,221	917,889	1,103,056	1,344,854	1,191,345	1,342,596	1,414,558	1,482,616	508,504	374,974		1,766,956	
Street Lighting (Government)	kWh	102,503	104,563	104,776	107,189	91,513	82,374	59,768	34,752	32,853	23,022	5,447	8,231		27,356	
Used in Production (Power Station)	kWh	567,672	594,545	515,034	476,237	499,129	484,028	467,146	499,177	450,059	391,111	70,905	74,504		290,818	
Total	kWh	9,576,237	9,388,212	10,022,988	10,300,861	10,501,379	10,866,275	10,274,374	9,441,539	9,375,194	9,239,661	2,345,819	2,253,546		9,198,730	
Annual Average Consumption																
Domestic	kWh	1,812	1,866	1,891	1,848	1,782	1,752	1,678	1,977	1,881	1,845	1,808	1,936			
Commercial	kWh	14,930	13,501	15,258	14,459	14,424	14,218	14,332	10,195	10,124	10,161	9,899	9,614			
Government	kWh	7,502	6,697	7,811	8,542	10,038	11,894	10,603	13,372	13,785	14,339	4,849	3,452			
Combined	kWh	3,266	3,158	3,364	3,416	3,427	3,480	3,294	3,333	3,242	3,248	2,847	2,854			
Daily Average Consumption																
Domestic	kWh	5.0	5.1	5.2	5.1	4.9	4.8	4.6	5.4	5.2	5.1	5.0	5.3			
Commercial	kWh	40.9	37.0	41.8	39.6	39.5	39.0	39.3	27.9	27.7	27.8	27.1	26.3			
Government	kWh	20.6	18.3	21.4	23.4	27.5	32.6	29.0	36.6	37.8	39.3	13.3	9.5			
Combined	kWh	8.9	8.7	9.2	9.4	9.4	9.5	9.0	9.1	8.9	8.9	7.8	7.8			
Electricity Generation																
Generation																
Diesel	kWh	9,593,636	8,619,989	8,038,875	8,490,816	8,708,038	8,943,645	8,965,414	8,198,057	8,548,822	8,511,850	2,321,133	2,284,914		9,212,094	
Wind	kWh	1,008,245	2,336,690	2,453,329	2,144,789	1,974,134	2,069,749	1,841,978	1,726,788	1,258,144	978,526	150,664	158,559		618,446	
Solar	kWh	68,080	106,341	801,608	861,761	894,891	997,219	996,974	988,343	971,049	966,857	209,575	201,997		823,144	
Other	kWh	-	-	-	-	-	-	-	-	-	-	-	-		-	
Total	kWh	10,669,961	11,063,020	11,293,812	11,497,366	11,577,063	12,010,613	11,804,366	10,913,188	10,778,015	10,457,233	2,681,372	2,645,470		10,653,684	
Generation % by Source																
Diesel	%	89.9%	77.9%	71.2%	73.9%	75.2%	74.5%	75.9%	75.1%	79.3%	81.4%	86.6%	86.4%			
Wind	%	9.4%	21.1%	21.7%	18.7%	17.1%	17.2%	15.6%	15.8%	11.7%	9.4%	5.6%	6.0%			
Solar	%	0.6%	1.0%	7.1%	7.5%	7.7%	8.3%	8.4%	9.1%	9.0%	9.2%	7.8%	7.6%			
Other	%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			
Fuel Used																
Quantity	kilolitre	2,448	2,208	2,086	2,147	2,218	2,027	2,017	1,927	1,963	2,062	554	545		2,198	
Cost	£M	1.767	1.471	1.137	1.141	1.383	1.703	1.837	1.427	1.606	2.890	0.786	0.665		2.902	

WASTE WATER																
FINANCIAL YEAR		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24				Anticipated Full Year 2023/24
		Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Q1	Q2	Q3	Q4	
Tariff Charges & Average Bills																
Bands																
Standing Charge (Domestic)	£/quarter	£ 10.45	£ 11.50	£ 11.79	£ 12.50	£ 15.00	£ 18.00	£ 18.00	£ 19.80	£ 21.78	£ 21.78	£ 21.78	£ 21.78			
Standing Charge (Comm & Gov)	£/quarter	£ 16.50	£ 18.15	£ 18.61	£ 19.73	£ 23.68	£ 28.43	£ 28.43	£ 31.26	£ 34.39	£ 34.39	£ 34.39	£ 34.39			
Total Sewage Tariff Revenue	£	39,490	46,504	57,345	63,294	69,298	90,167	25,119	106,459	117,149	119,828	29,946	30,285		120,462.00	
Average Domestic Daily Bill	£/day	£ 0.11	£ 0.13	£ 0.13	£ 0.14	£ 0.16	£ 0.20	£ 0.20	£ 0.22	£ 0.24	£ 0.24	£ 0.24	£ 0.24			
Average Domestic Annual Bill	£/annum	£ 42	£ 46	£ 47	£ 50	£ 60	£ 72	£ 72	£ 79	£ 87	£ 87	£ 87	£ 87			
Average Overall Daily Bill	£/day	£ 0.12	£ 0.13	£ 0.14	£ 0.14	£ 0.17	£ 0.21	£ 0.21	£ 0.23	£ 0.25	£ 0.25	£ 0.25	£ 0.25			
Average Overall Annual Bill	£/annum	£ 44	£ 49	£ 50	£ 53	£ 64	£ 77	£ 77	£ 85	£ 92	£ 93	£ 93	£ 93			
Numbers of Customers																
Sewage																
Domestic Connections	Number	1,087	1,093	1,111	1,119	1,124	1,124	1,130	1,177	1,192	1,199	1,179	1,196			
Commercial Connections	Number	65	68	68	71	79	86	91	97	91	96	94	96			
Government Connections	Number	45	46	49	50	52	54	53	60	51	51	51	51			
Total	Number	1,197	1,207	1,228	1,240	1,255	1,264	1,274	1,334	1,334	1,346	1,324	1,343	-	-	

WATER																
FINANCIAL YEAR		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24				Anticipated Full Year 2023/24
		Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Q1	Q2	Q3	Q4	
Tariff Charges & Average Bills																
Bands																
Standing Charge (Dom & Agri)	£/quarter	£ 6.60	£ 7.00	£ 7.18	£ 7.18	£ 8.61	£ 10.33	£ 10.33	£ 11.36	£ 12.50	£ 12.50	£ 12.50	£ 12.50			
Standing Charge (Comm & Gov)	£/quarter	£ 19.80	£ 21.00	£ 21.53	£ 21.53	£ 25.83	£ 31.00	£ 31.00	£ 33.10	£ 36.41	£ 36.41	£ 36.41	£ 36.41			
Domestic Treated up to 15m ³	£/m ³	£ 0.86	£ 0.90	£ 0.93	£ 0.93	£ 0.97	£ 1.16	£ 1.39	£ 1.53	£ 1.69	£ 1.69	£ 1.69	£ 1.69			
Domestic Treated above 15m ³	£/m ³	£ 1.14	£ 1.20	£ 1.23	£ 1.28	£ 1.53	£ 1.84	£ 1.84	£ -	£ -	£ -	£ -	£ -			
Domestic Treated 16 - 25m ³	£/m ³	-	-	-	-	-	-	-	£ 2.02	£ 2.22	£ 2.22	£ 2.22	£ 2.22			
Domestic Treated over 25m ³	£/m ³	-	-	-	-	-	-	-	£ 3.97	£ 4.37	£ 4.37	£ 4.37	£ 4.37			
Commercial	£/m ³	£ 2.24	£ 2.35	£ 2.41	£ 2.51	£ 3.10	£ 3.61	£ 3.61	£ 3.97	£ 4.37	£ 4.37	£ 4.37	£ 4.37			
Untreated	£/m ³	£ 0.57	£ 0.60	£ 0.62	£ 0.64	£ 0.77	£ 0.92	£ 0.92	£ 1.01	£ 1.11	£ 1.11	£ 1.11	£ 1.11			
Average Tariff																
Domestic	£/m ³	£ 1.32	£ 1.38	£ 1.42	£ 1.48	£ 1.79	£ 2.12	£ 2.14	£ 2.30	£ 2.47	£ 2.51	£ 2.99	£ 2.99			
Commercial Treated	£/m ³	£ 2.48	£ 2.74	£ 2.75	£ 2.86	£ 3.61	£ 4.29	£ 4.61	£ 5.37	£ 5.67	£ 3.55	£ 3.78	£ 3.77			
Government Treated	£/m ³	£ -	£ -	£ 2.51	£ 2.78	£ 3.14	£ 3.64	£ 3.64	£ 4.00	£ 4.40	£ 2.96	£ 3.08	£ 3.01			
Untreated	£/m ³	£ 1.02	£ 1.15	£ 1.15	£ 1.25	£ 1.46	£ 1.69	£ 1.11	£ 1.11	£ 1.11	£ 2.83	£ 2.97	£ 2.90			
Agricultural	£/m ³	£ 0.92	£ 0.84	£ 0.82	£ 0.94	£ 1.19	£ 1.42	£ 1.04	£ 1.04	£ 1.04	£ 1.23	£ 1.47	£ 1.54			
Combined	£/m ³	£ 1.57	£ 1.53	£ 1.57	£ 1.67	£ 1.98	£ 2.34	£ 2.25	£ 1.83	£ 1.93	£ 2.14	£ 2.65	£ 2.74			
Total Water Tariff Revenue	£	397,642	441,562	468,813	440,769	458,271	458,271	585,384	589,283	772,172	757,987	195,367	182,860		756,453	
Average Domestic Daily Bill	£/day	£ 0.29	£ 0.31	£ 0.32	£ 0.31	£ 0.36	£ 0.45	£ 0.43	£ 0.24	£ 0.33	£ 2.16	£ 0.66	£ 0.64			
Average Domestic Annual Bill	£/annum	£ 106	£ 115	£ 117	£ 113	£ 131	£ 164	£ 157	£ 88	£ 120	£ 790	£ 243	£ 234			
Average Overall Daily Bill	£/day	£ 0.43	£ 0.40	£ 0.43	£ 0.41	£ 0.44	£ 0.55	£ 0.48	£ 0.36	£ 0.48	£ 2.38	£ 0.74	£ 0.68			
Average Overall Annual Bill	£/annum	£ 155	£ 145	£ 157	£ 148	£ 162	£ 201	£ 177	£ 132	£ 174	£ 868	£ 268	£ 247			
Number of Customers and Units Billed																
Consumer Meters																
Domestic Treated	Number	2,129	2,172	2,200	2,223	2,261	2,301	2,301	2,394	2,043	2,006	1,974	1,937		1,937	
Commercial Treated	Number	229	236	238	218	167	169	158	164	140	146	149	143		143	
Government Treated	Number	2	2	3	22	85	90	95	95	81	82	83	87		87	
Untreated	Number	293	294	298	297	285	282	273	189	203	193	187	179		179	
Agricultural	Number	202	257	265	267	280	297	297	298	197	201	173	182		182	
Total	Number	2,855	2,961	3,004	3,027	3,078	3,139	3,124	3,140	2,664	2,628	2,566	2,528		2,528	
Billed																
Domestic Treated to 15m ³	m ³	90,428	94,859	97,084	94,029	93,652	99,720	97,735	91,534	99,030	93,025	22,866	22,177		90,086	
Domestic Treated above 15m ³	m ³	80,040	85,453	84,189	75,219	71,404	78,178	70,522	-	-	-	-	-		-	
Domestic Treated 16 - 25m ³	m ³	-	-	-	-	-	-	-	33,728	32,285	32,490	8,567	7,842		32,818	
Domestic Treated over 25m ³	m ³	-	-	-	-	-	-	-	31,793	31,483	32,397	8,560	7,813		32,746	
Commercial Treated	m ³	75,318	50,736	59,454	53,868	33,984	30,898	19,601	15,463	15,721	13,752	4,975	3,844		17,638	
Government Treated	m ³	-	-	110	319	9,782	16,504	16,036	21,947	19,097	22,352	5,143	5,101		20,488	
Untreated	m ³	17,109	14,909	16,103	13,898	14,240	15,218	14,809	13,209	13,212	11,408	3,157	2,775		11,864	
Agricultural	m ³	15,408	30,490	38,198	25,468	23,039	24,362	25,996	18,756	28,865	21,874	5,701	3,136		17,674	
Total	m³	278,303	276,447	295,138	262,801	246,101	264,880	244,699	226,430	239,693	227,297	58,969	52,688		223,314	
Annual Average Consumption																
Domestic Treated	litre	80,070	83,017	82,397	76,135	73,001	77,313	73,123	67,219	75,635	80,083	20,260	19,531		79,582.22	
Commercial Treated	litre	328,900	214,983	249,807	247,101	203,497	182,828	124,057	96,890	104,215	94,563	33,389	26,881		120,539.55	
Government Treated	litre	-	-	36,667	14,500	115,082	183,378	168,800	233,397	203,848	266,953	61,964	58,632		241,192.08	
Untreated	litre	58,392	50,711	54,037	46,795	49,965	53,965	54,245	56,734	60,850	59,980	16,882	15,503		64,770.29	
Agricultural	litre	76,277	118,638	144,143	95,386	82,282	87,529	63,034	63,034	123,284	119,992	32,954	17,231		100,369.05	
Combined	litre	97,479	93,363	98,248	86,819	79,955	84,384	78,329	72,111	89,975	86,491	22,981	20,842		88,336	
Daily Average Consumption																
Domestic Treated	litre	219	227	226	209	200	212	200	184	207	219	56	54		218	
Commercial Treated	litre	901	589	684	677	558	501	340	265	286	259	91	74		330	
Government Treated	litre	0	0	100	40	315	502	462	639	558	731	170	161		661	
Untreated	litre	160	139	148	128	137	148	149	155	167	164	46	42		177	
Agricultural	litre	209	325	395	261	225	225	240	173	338	329	90	47		275	

WATER																
FINANCIAL YEAR		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24				Anticipated Full Year 2023/24
		Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Full Year	Q1	Q2	Q3	Q4	
Combined	litre	267	256	269	238	219	231	215	198	247	237	63	57			242
Average Quaterly Billed																
Domestic Treated	m ³	20.0	20.8	20.6	19.0	18.3	19.3	18.3	16.8	18.9	21.5	20.3	19.5			
Commercial Treated	m ³	82.2	53.7	62.5	61.8	50.9	45.7	31.0	24.2	26.1	27.6	33.4	26.9			
Government Treated	m ³	-	-	9.2	3.6	28.8	45.8	42.2	58.3	51.0	58.8	62.0	58.6			
Untreated	m ³	14.6	12.7	13.5	11.7	12.5	13.5	13.6	14.2	15.2	18.8	16.9	15.5			
Agricultural	m ³	19.1	29.7	36.0	23.8	20.6	20.5	21.9	15.8	30.8	42.2	33.0	17.2			
Combined	m ³	24.4	23.3	24.6	21.7	20.0	21.1	19.6	18.0	22.5	21.6	5.7	5.2			
Water Supply																
Source																
Redhill	m ³	127,597	159,343	167,896	148,480	165,065	166,061	129,745	135,089	141,315	131,688	33,724	31,397			130,242
Hutts Gate	m ³	103,968	110,399	120,490	122,722	128,144	136,834	120,008	117,334	122,966	104,299	27,306	29,200			113,012
Jamestown	m ³	71,645	91,271	91,205	100,631	105,571	90,419	80,497	78,340	74,155	77,129	22,374	18,192			81,132
Levelwood	m ³	19,599	24,919	25,982	34,356	50,340	50,340	69,027	42,339	43,729	49,351	12,918	11,613			49,062
Untreated	m ³	63,310	45,582	68,567	43,762	70,601	73,388	60,345	52,158	54,572	78,410	19,743	26,081			91,648
Total	m ³	386,119	431,514	474,140	449,951	519,721	517,042	459,622	425,260	436,737	440,877	116,065	116,483			465,096
Supply % by Source																
Redhill	%	33.0%	36.9%	35.4%	33.0%	31.8%	32.1%	28.2%	31.8%	32.4%	29.9%	29.1%	27.0%			
Hutts Gate	%	26.9%	25.6%	25.4%	27.3%	24.7%	26.5%	26.1%	27.6%	28.2%	23.7%	23.5%	25.1%			
Jamestown	%	18.6%	21.2%	19.2%	22.4%	20.3%	17.5%	17.5%	18.4%	17.0%	17.5%	19.3%	15.6%			
Levelwood	%	5.1%	5.8%	5.5%	7.6%	9.7%	9.7%	15.0%	10.0%	10.0%	11.2%	11.1%	10.0%			
Untreated	%	16.4%	10.6%	14.5%	9.7%	13.6%	14.2%	13.1%	12.3%	12.5%	17.8%	17.0%	22.4%			
Non Revenue Water																
Treated	m ³	77,023	154,884	164,736	182,754	240,298	218,354	195,383	178,637	184,549	168,452	46,211	43,625			179,672
Untreated	m ³	30,793	183	14,266	4,396	33,322	33,808	19,540	20,193	12,495	45,128	10,885	20,170			62,110