**Équipe projet plan stratégique SDA 2012 - 2016**

**Eligible Electricité**

Clients MT, HT : PME, PMI, Industriels et Tertiaires, etc.

Clients MT : **76** et xx% évolution annuelle MANQUE EXIGIBLE MT 2010 POUR CALCULER LE TE%

**Nombre de Client HT : 09 (2010) ,11 (2011) ,11(2012), 13(2013), 13(2014), 14(2015), 16(2016)**

(Clients dont la consommation annuelle > ou = 4GWh)

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **LES 06 DD** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2016** |
| **Volume(GWh) HT** | **372** | **482** | **531** | **564** | **592** | **626** | **661** |
| **VA (DA/kWh)** | **2,24** | **2,37** | **2,35** | **2,35** | **2,35** | **2,35** | **2,35** |
| **Valeur U MDA** | **835,00** | **1 143,4** | **1 247,85** | **1 325,40** | **1 391,20** | 1 471,10 | 1 553,35 |
| **Volume(TWh) MT Eligible** |  |  |  |  |  |  |  |
| **VA (DA/kWh)** |  |  |  |  |  |  |  |
| **Valeur U MDA** |  |  |  |  |  |  |  |

Nombre de Client HT : **04 (2010), 04 (2011),04 (2012), 05 (2013), 05(2014), 05(2015), 05(2016)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **TIPASA+BDES** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2016** |
| **Volume(TWh) HT** | 64 | 139 | 155 | 170 | 179 | 188 | 197 |
| **VA (DA/kWh)** | 2,35 | 2,73 | 2,70 | 2,70 | 2,70 | 2,70 | 2,70 |
| **Valeur U MDA** | 150,6 | 378,9 | 418,50 | 459,00 | 483,30 | 507,60 | 531,90 |
| **Volume(TWh) MT Eligible** |  |  |  |  |  |  |  |
| **Valeur U MDA** |  |  |  |  |  |  |  |

**Eligible Gaz**

MP, HP: PME-PMI-Industriels et Tertiaires (Clients dont la Clients consommation annuelle > ou = 140 Mth.

Clients MP : **xx et xx%** évolution annuelle MANQUE EXIGIBLE MP

Nombre de Client HP : **02 (2010, 2011,2012, 2013 et 2014), 3(2015), 3(2016)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **LES 06 DD** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2016** |
| **Volume (106Th) HP** | 485 | 501 | 527 | 544 | 571 | 740 | 770 |
| **VA (DA/Th)** | 0,186 | 0.190 | 0,190 | 0,190 | 0,190 | 0,190 | 0,190 |
| **Valeur (MDA** | 90,02 | 95,38 | 100,13 | 103,36 | 108,49 | 140,60 | 146,30 |
| **Volume (106Th) MP Eligible** |  |  |  |  |  |  |  |
| **VA (DA/Th)** |  |  |  |  |  |  |  |
| **Valeur (MDA** |  |  |  |  |  |  |  |

Nombre de Client HP : **0 (2010,2011, 2012 et 2013) , 0(2014), 1(2015), 1(2016)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **TIPASA+BDES** | **2010** | **2011** | **2012** | **2013** | **2014** | **2015** | **2016** |
| **Volume (106Th) HP** | 0 | 0 | 0 | 0 | 0 | 140 | 140 |
| **VA (DA/Th)** | 0 | 0 | 0 | 0 | 0 | 0,190 | 0,190 |
| **Valeur (MDA** | 0 | 0 | 0 | 0 | 0 | 26,60 | 26,60 |
| **Volume (106Th) MP Eligible** |  |  |  |  |  |  |  |
| **VA (DA/Th)** |  |  |  |  |  |  |  |
| **Valeur (MDA** |  |  |  |  |  |  |  |

**AUTRES**

**Hypothèse pou l’estimation de la taille de marché pour le segment « éligibles gaz » ??**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2012** | **2013** | **2014** | **2015** | **2016** |
| **Volume (106Th)** |  |  |  |  |  |
| **VA (DA/Th)** |  |  |  |  |  |
| **Valeur (MDA** |  |  |  |  |  |

* **Prix Vente Moyen HP (2012) = 19 cDA/Th**
* **P Achat (2012)=10,76 cDA/Th**
* **Coût Tr (2012)= 4 cDA/Th stable pour la période**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2012** | **2013** | **2014** | **2015** | **2016** |
| **Valeur ajoutée**  **MDA** | **Volontariste (ou Opportuniste?) : invisibilité en terme de la demande, et du prix des prestations (éventuels benchmark)** | | | | |