



WELCOME TO BOURNEMOUTH WATER

Welcome to Bournemouth Water

Through our five water treatment works and 2,844km of water mains, we provide water services to over 0.5m residents in Dorset, Hampshire and Wiltshire. In April 2016 we merged with South West Water, providing the opportunity to identify and share best practices across both companies whilst retaining our identity and performance targets to 2020.

ABOUT THIS DOCUMENT

Following our merger with South West Water, we have retained our performance commitments and aligned them to the overall business outcomes.

This document sets out our performance in 2019/20 against the commitments we made to our customers in our Business Plan. It is a summary of our Annual Performance Report which contains more details on our performance commitments and financial performance. The Annual Performance Report can be found at www.southwestwater.co.uk/report2020.

As this is the last year of the 2015-2020 regulated period this document will also look at the progress we have made over the five-year period in meeting our performance commitments, as well as looking ahead to the 2020-2025 period and the performance commitments we will be reporting on.



Our business outcomes

Clean, safe and reliable drinking water



Available and sufficient resources



Responsive to customers



Protecting the environment



Benefiting the community



Fair charging for all



SUMMARY OF OUR PERFORMANCE AGAINST OUR 2019/20 TARGETS

We measure and report performance against six outcomes through 15 performance commitments. Against each of the 15 performance commitments we set ourselves stretching targets to meet which were agreed with our customers. For some of these we earn a reward if we outperform the target but incur a penalty if we fail to meet the target.

All of our performance commitments had a target to meet in 2019/20. Of these targets, we delivered 9 out of 15.

The following pages contain more information on our performance.



Clean, safe and reliable drinking water

Providing an uninterrupted supply of fresh clean water that not only meets the highest water quality standards but is also free from unwanted taste, colour or smell.

1 of 2

2019/20 targets met



Protecting the environment

Minimising our impact on the world around us and taking steps to protect and enhance it where possible.

1 of 2

2019/20 targets met



Available and sufficient resources

Preventing restrictions on water use and managing and delivering the region's supplies as efficiently as possible.

4 of 5

2019/20 targets met



Benefiting the community

Having a positive long-term effect on people and quality of life in the region.

0 of 1

2019/20 target met



Responsive to customers

Dealing with customer requests, problems and queries quickly and efficiently, and ensuring the service our customers receive represents value for money.

1 of 3

2019/20 targets met









Fair charging for all

Being efficient in order to keep our costs as low as possible and offering support to those who struggle to pay.

2 of 2

2019/20 targets met

OUR PERFORMANCE IN 2019/20

OUTCOME	PERFORMANCE COMMITMENT	UNITS	2019/20 TARGET	2019/20 ACTUAL PERFORMANCE	TARGET MET	REWARD/ PENALTY £K
 Clean, Safe and Reliable Drinking Water	Water quality – mean zonal compliance	%	100.00	99.99	Not met	
	Customer contacts: taste and appearance	number/1,000 population	1.23	1.01	Met	
 Available and Sufficient Resources	Reduce leakage*	megalitres/day	20.00	18.30	Met	621
	Large scale interruptions*	thousand properties	12.0	22.2	Met	1,019
	Decreasing average interruptions >3 hours	mins/property	4.4	3.2	Met	
	Maintain serviceable assets	category	Stable	Stable	Met	
	Reducing per capita consumption*	l/h/d	140	153.6	Not met	
 Responsiveness to Customers	Repair visible leaks*	%	85.0	65.0	Not met	-8
	Service Incentive Mechanism (SIM)	score	n/a	n/a	n/a	
	New customer relationship management system*	£m	1.18	1.75	Met	
 Protecting the environment	Reduce energy used in water delivery*	kWh/MI	530	615.68	Not met	
	Support a healthy natural environment	annual review	Annual Review	Met	Met	
 Benefiting the community	Contributing to our community*	days	175	48	Not met	
 Fair charging for all	Metering – continue current strategy*	number	9,300	9,317	Met	
	Fair customer bills*	%	3 to 3.75	3.04	Met	
Total						1,632

* Performance commitments with a 2020 target only.

SIM has been replaced by C-MeX for 2020-2025. A pilot year ran for 2019/20 therefore there is no performance data for SIM to report.

Where we have performed well

Bournemouth Water has a range of performance commitments across its operational area, which have five-year 2020 targets. We have now reached the end of the five-year regulatory period 2015-2020 therefore all of our performance commitments had a target to meet this year.

We have met 9 out of 15 commitments to our customers. In some cases where we have exceeded these targets, we have earned a reward.

We have continued to deliver for our customers, and 2019 was another year without water restrictions for the Bournemouth area. We have continued to deliver industry-leading performance in minimising the duration of customer supply interruptions during 2019/20 and the number of water quality contacts (taste and appearance) has also remained within our committed performance level. We are also pleased to have met our leakage target, as we know that this is very important to our customers.

In return for taking water from the environment, we also give back what we can by promoting biodiversity on our sites and leaving the environment in an improved condition. We are committed to going above and beyond our statutory obligations and have provided an annual review of environmental projects in the Bournemouth Water area to Natural England and the Environment Agency.

Areas where we need to improve

Unfortunately, having achieved 100% compliance with water quality standards for the previous two years, our performance dipped slightly below the target to 99.99%. This was due to a minor taste and odour issue in a single sample, subsequently deemed to have been associated with the internal plumbing at a commercial premises.

We have also been unable to reduce per capita consumption (PCC) in the region, also known as customer water usage, which increased in 2019/20 to an average of 154 litres/head/day compared to 151 litres/head/day in 2018/19. This is due in part to a general underlying trend in the increased use of water in the home. To mitigate the trend we have:

- Accelerated our water efficiency programmes, reaching out to over 800,000 customers via social media
- Run regional radio water efficiency campaigns
- Adopted innovative competitions to engage customers in water efficiency
- Combined with work on customer affordability, using dual billing activity to help show customers how much money they could be saving if they transferred to a meter or where their water use is higher than expected due to leaks in the home.

How does our performance compare to other water companies

The website Discover Water was launched in 2016 to help customers find out more information on their water services and companies and provide a central source of data for comparing performance across water companies.

The details below summarise the information from Discover Water and shows how we are performing against a small range of measures compared to the rest of the industry. Not all of our business plan commitments are included in the Discover Water comparative information. More information can be found at www.discoverwater.co.uk

WATER MEASURES

Better than average

- Water quality
- Discoloured water
- Taste and smell of water
- Leakage
- Supply interruptions

Below average

- Customer water usage

Although the majority of our performance is above the industry average we are still committed to continually improve performance in these areas. The only measure where we are not performing better than the industry average is customer water usage. We have discussed how we intend to mitigate this trend. Moving forward and as part of our long-term plan for managing water resources, we have set challenging targets to continue to reduce water usage.





For more information on how our performance compares to other companies please see the 2019 Drinking Water Inspectorate's annual report 'Drinking Water 2019' (www.dwi.gov.uk/about/annual-report/2019/index.html)

LOOKING FORWARD...





The progress we have made during the 2015-20 period means we are well-placed to build on our areas of ongoing success while addressing those areas in which further improvement is required. As we continue to evolve, the implementation of new technologies and sustainable ways of working will continue to provide a direct benefit to those customers we serve and the environments within which we operate.

For the 2020-25 period we have 44 new performance commitments which cover our whole service area (South West Water and Bournemouth Water). Out of these 44, 15 are 'common performance commitments.' This means that all water and sewerage companies will report on these measures, enabling Ofwat, the economic regulator, and other regulators to compare companies' performance. The rest of our performance commitments are 'bespoke performance commitments' meaning they are individual to our company.

Some of the performance commitments have been carried over from the previous years, however they are reported in slightly different ways for this period. This does not mean that there has been a change in the service levels. Please see the table below to find out what our performance commitments are for the 2020-25 period.

OUTCOME	PERFORMANCE COMMITMENT	COMMON OR BESPOKE
 Clean, safe and reliable supply of water	Water quality compliance (CRI)	Common
	Water supply interruptions	Common
	Mains repairs	Common
	Unplanned outage	Common
	Taste, smell and colour contacts	Bespoke
	Efficient delivery of the new Knapp Mill WTW	Bespoke
	Efficient delivery of the new Alderney WTW	Bespoke
 Available and Sufficient Resources	Water restrictions placed on customers	Bespoke
	Leakage	Common
	Per capita consumption	Common
 Reliable Wastewater Service	Internal sewer flooding incidents	Common
	External sewer flooding incidents	Bespoke
	Sewer collapses	Common
	Sewer blockages	Bespoke
	Odour contacts – wastewater treatment works	Bespoke
	Descriptive compliance	Bespoke
	Treatment works compliance	Common
	Total wastewater treatment works (WWTW) compliance	Bespoke
	Compliance with sludge standard	Bespoke
 Resilience	Risk of severe restrictions in a drought	Common
	Risk of sewer flooding in a storm	Common
	Resilience in the round – wastewater	Bespoke
	Resilience in the round – water	Bespoke
	Resilient water and wastewater services on the Isles of Scilly	Bespoke

LOOKING FORWARD... CONTINUED

OUTCOME	PERFORMANCE COMMITMENT	COMMON OR BESPOKE
 Responsiveness to Customers	C-MeX – Customer measure of experience	Common
	Operational contacts resolved first time – water	Bespoke
	Operational contacts resolved first time - wastewater	Bespoke
	D-MeX – Developer measure of experience	Common
	Customer satisfaction with value for money	Bespoke
	Priority services for customers in vulnerable circumstances	Common
	<ul style="list-style-type: none"> • PSR Reach • Attempted contacts • Actual contacts 	
	British Standard for inclusive service provision	Bespoke
	Overall satisfaction of services received on the PSR	Bespoke
 Protecting the environment	Pollution incidents (wastewater)	Common
	Number of pollution incidents cat 1-3 (water only)	Bespoke
	Biodiversity – enhancement	Bespoke
	Biodiversity – compliance	Bespoke
	Biodiversity – prevent deterioration	Bespoke
	EPA	Bespoke
 Benefiting the community	Bathing water quality	Bespoke
	Abstraction incentive mechanism	Bespoke
 Fair charging and affordable bills for all	Installation of AMR meters	Bespoke
	Number of customers on one of our support tariffs	Bespoke
	Voids for residential retail	Bespoke
	Percentage of customers who find their water bill affordable	Bespoke



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