

2019

Summary Performance Report



Welcome to Bournemouth Water

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Through our five water treatment works and 2,838km of water mains, we provide water services to over 200,000 properties 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 2018/19 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/report2019.



Our business outcomes

Clean, safe and reliable drinking water



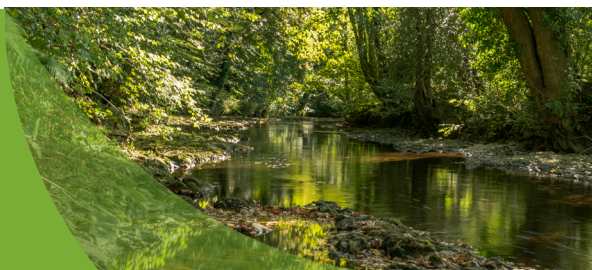
Available and sufficient resources



Responsive to customers



Protecting the environment



Benefiting the community



Fair charging for all



Summary of our performance against our 2018/19 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.

Our performance commitments have either an annual target or a five year target in 2020. Of the annual targets, we delivered 5 out of 5 in 2018/19. We are on track to deliver all of our commitments by 2020.

The following pages contain more information on our performance in 2018/19.



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.

2 of 2

2018/19 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 1

2018/19 targets met



Available and sufficient resources

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

2 of 2

2018/19 targets met



Benefiting the community

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

On track



Responsive to customers

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

On track









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.

On track

Our performance in 2018/19

OUTCOME	PERFORMANCE COMMITMENT	UNITS	2018/19 TARGET	2018/19 ACTUAL PERFORMANCE	TARGET MET	REWARD/ PENALTY £K
 Clean, Safe and Reliable Drinking Water	Water quality – mean zonal compliance	%	100	100	met	
	Customer contacts: taste and appearance	number/1,000 population	1.23	0.71	met	
 Available and Sufficient Resources	Reduce leakage*	megalitres/day		18.28		
	Large scale interruptions*	thousand properties		4.3		
	Decreasing average interruptions >3 hours	mins/property	4.4	0.7	met	
	Maintain serviceable assets	category	stable	stable	met	
	Reducing per capita consumption*	l/h/d		151.3		
 Responsiveness to Customers	Repair visible leaks*	%		74		
	Service Incentive Mechanism (SIM)*	score		87.6		
	New customer relationship management system*	£m		1.42		
 Protecting the environment	Reduce energy used in water delivery*	kWh/MI		617.73		
	Support a healthy natural environment	annual review	annual review	met	met	
 Benefiting the community	Contributing to our community*	Days		44		
 Fair charging for all	Metering – continue current strategy*	number		7,872		
	Fair customer bills*	%		3.25		
Total						

* Performance commitments with a 2020 target.

Our performance in 2018/19 continued

Where we have performed well

We have met or exceeded all of our commitments to our customers which have a target in this year, and we are on track to meet the 2020 commitments we set out in our Business Plan.

In some cases where we have exceeded our stretching targets, we have an opportunity to earn a reward and where we have underperformed against the target, we could incur a penalty. As we have met all of our commitments in 2018/19 we have not incurred any penalties for underperformance and have not earned a reward due to the design of the incentives.

We continue to deliver for our customers and 2018 was another year without water restrictions for the Bournemouth area. We also continued to represent a high standard for drinking water quality, reaching our target of 100%, as well as delivering industry-leading performance on minimising customer supply interruptions.

Bournemouth Water also continued its excellent service incentive mechanism performance - the industry-wide measure for customer service - with a score of 87.6. This included a further 15% reduction in residential written complaints (which have reduced by 65% since 2015/16). Our strategy is focused on being more proactive in the way we interact with our customers, notifying them when issues may arise and ensuring we communicate using the most appropriate channel to meet their needs and expectations.

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 including progress made and further activities to be undertaken by 2020.

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 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

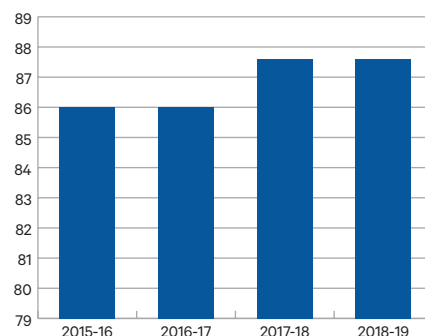
CUSTOMER SERVICE

Better than average

- Service Incentive Mechanism (Ofwat measure of the quality of customer service)

CUSTOMER SERVICE

(as measured as SIM)



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, reflecting the exceptionally hot, dry summer driving increased demand. 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 2018 Drinking Water Inspectorate's annual report 'Drinking Water 2018' (<http://www.dwi.gov.uk/about/annual-report/2018/index.html>).

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