



South West
Water

Performance Update & Action Plan

March 2023



southwestwater.co.uk

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You can play your part to ensure we are a water company you can be proud of. Have your say through our WaterShare+ panel. Click [here](#) to get involved.

About this document

In December 2022, Ofwat published their Water Company Performance Report 2021-22. This report compares the performance of the 17 largest water and wastewater companies in England and Wales.



Click [here](#) to read Ofwat's report in full

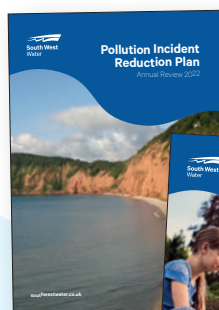
Each company's performance is measured on 12 key performance and expenditure metrics (also known as 'performance commitments'), as outlined in their respective Business Plans for 2020-2025. The scoring is based on the information and data included in annual reports.

South West Water has met or exceeded its performance commitments in 7 out of 12 areas, and is a top performer in Internal Sewer Flooding. However, Ofwat found the performance in the remaining 5 areas in need of improvement and as a result, categorised South West Water as 'lagging behind'.

South West Water has always been open and transparent in our reporting, supported by a well-established governance structure. Our approach for tracking progress against our plans is dynamic, beginning with our operations, leading to Board scrutiny and oversight.

We have continued to provide updates on our performance, with our Pollution Incident Reduction Plan (PIRP) published throughout the year and our Storm Overflow reporting published each year. We will follow a similar robust approach to monitoring our delivery against the actions within this plan, publishing our progress on a quarterly basis.

We proactively share our plans with customers and stakeholders and meet regularly with Councils, local action groups, campaign groups. Through our innovative WaterShare+ Customer Panel, giving our customers opportunity to review and monitor our action plans and hold us to account on what matters most.



Find out more about our PIRP [here](#)

2022 report coming soon

Executive summary



100%

bathing water quality
for the second year
running



Delivering on
7/12 measures



Find out more about our
WaterFit plans here
[southwestwater.co.uk/
waterfit](https://southwestwater.co.uk/waterfit)

Delivering fundamental services to our c.2 million customers across the South West is at the heart of South West Water's 2019 Business Plan.

With stretching performance commitments, improved environmental outcomes, and a need to keep customer bills as low as possible, our plans also include record levels of investment to achieve our ambition of being a leading water company, delivering for our customers.

Against the full set of regulatory performance metrics, South West Water has already delivered against 80% of its overall commitments in the two years to 2021/22. This includes important metrics that are bespoke to our region, our customers, and our environment such as bathing water quality where, for the second year running, we have achieved 100%.

Ofwat's water company performance report for 2021/22 assessed South West Water as delivering in 7 out of 12 of the measures commonly used to compare performance across the industry, with our internal sewer flooding performance placing us 1st overall. However, with five of the measures not on target, we have been assessed as lagging for 2021/22.

There are clearly important areas where we need to improve. We have reviewed our plans, putting challenging action plans in place to ensure we can confidently deliver on our commitments to customers and the environment.

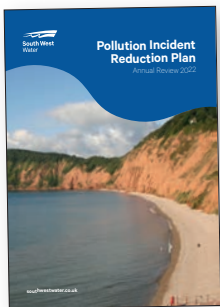
We are also going further, bringing forward investment and plans in areas such as reducing the use of storm overflows and increasing water resilience, investing £280m ahead of any regulatory allowances – WaterFit £45m, water resources investment £75m and £160m capital investment in renewables, to support the achievement of our Net Zero 2030 commitments. The WaterFit investment will contribute to reducing the use of storm overflows – with the 2022 bathing season seeing a 50% reduction in their use. The expenditure earmarked for water resources is focused on delivering additional resilience to Cornwall. The £280m of reinvestment of outperformance and equity support coupled with the £45m direct equity injection into South West Water in 2021/22 equates to £325m – or c.70% of expected dividend payments for the 5 years to 2025.

A core part of our PR19 plan was implementing WaterShare+, giving customers a stake and a say in our business and the opportunity to challenge and scrutinise performance as well as sharing our performance with them. Customers have received £40m to date in this regulatory period.

Our performance in 2021/22 highlights the impact water companies face from third parties – which can be a key factor in performance being adverse to target. Two such common measures were:

- **Treatment works compliance** – In 2021/22, performance was impacted by two factors (rather than underlying issues):
 - The inclusion of Bournemouth Water wastewater discharges for the first time in 2021 – mitigation in place and awaiting outcome of permit application
 - Upper tier failures caused by third parties - enhanced sampling and real time water quality monitoring innovation trials, taking legal enforcement action.
- **Supply interruptions** – c.50% of performance impacted by a third-party contractor damaging the strategic and resilience spine mains, significantly disrupting customers across Cornwall.

Our commitment to improve pollutions performance (the measure where we are most below target) has realised a c.30% reduction in pollutions from 2020-2021. In terms of investment, **we are currently delivering our largest environmental programme in 15 years.**



Find out more about our Pollution Incident Reduction Plan [here](#)

What are we doing about it

For each of the 5 areas where performance was below target for 2021/22, we have set out our key actions to improve performance:

- **Customer satisfaction** – our enhanced digital offering focuses on supporting our vulnerable customers as well as targeting to resolve customer issues first time. We aim to improve our customer perception through continual engagement, ensuring we are open and transparent
- **Supply interruptions** – we have plans in place to improve our performance through technology innovation and working with partners to respond to bursts more rapidly
- **Water quality** – our ongoing investment plans to 2025 will mitigate the risk of significant water quality failures, with our action plan delivering improvements through our 'Quality First' transformation programme and lead pipe replacement projects
- **Pollution incidents** – building on our improved performance with further reductions forecast in 2022, our action plan will focus on rising main replacements, installing 9,000 sewer depth monitors, and continuing our investment in technology and innovation
- **Wastewater treatment works compliance** – with provisional performance improving to 99.4% in 2022, our action plan targets performance through our hotspot investment programme, deployment of data and telemetry, and investment in alternative power supplies to increase resilience.

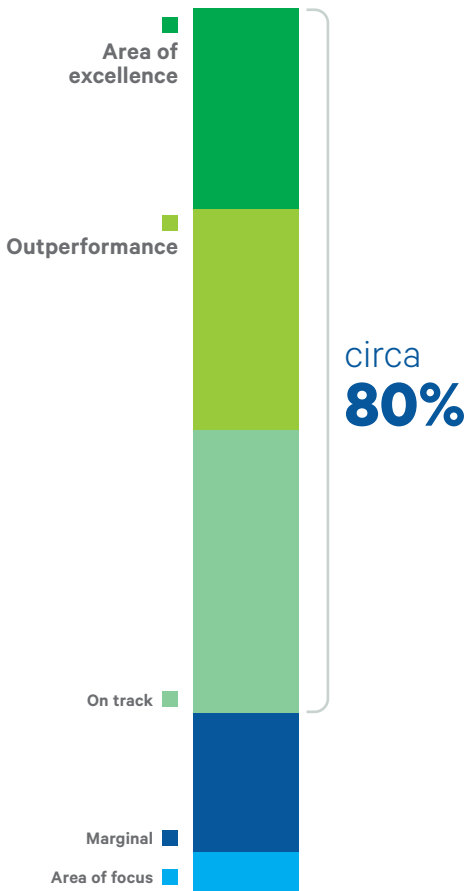
We expect our plans to be dynamic and flexible, responding to impacts and events as well as implementing continuous improvements through innovation and new technologies as these are identified.

How you can have your say

Through our Community Partnership Team, launched in early 2021, we aim to be much more visible in communities and to work with them to deliver more of what matters most. Our WaterShare+ scheme offers customers to have a say in our future, with our next WaterShare+ panel public meeting in March 2023.

Our performance

Outcome Delivery Incentive Delivery



Highlights

South West Water has delivered c.80% of its targets to 2021/22

This performance in the round places us 2nd for water and 4th for wastewater across the industry

Our forecasted performance for 2022/23 will see improvements – delivering some of our best ever results

- Wastewater compliance at 99.4%
- Maintaining industry-leading internal sewer flooding
- 100% bathing water quality
- Delivering more to support customers who need it most

All 12 measures are on track to deliver against their performance commitment by 2025

2021/22 Performance Review

South West Water proposed stretching targets in our 2020-2025 Business Plan, demonstrating our continued commitment to deliver for the Environment and offering a 'New Deal' for customers. Of the 44 Outcome Delivery Incentive (ODI) performance commitments targeting improvements across water, wastewater, and customer service, in 2021/22, South West Water outperformed against 21 targets, with 10 measures classed as an area of excellence due to the targets being met ahead of our 2025 commitment.



Find out more about our 2020-2025 Business Plan [here](#)

2021/22 Performance Review – Ofwat’s assessment

Across the industry there are 12 common performance measures reported by Ofwat in the Water Company Performance Report for 2021/22, published in December 2022, with South West Water delivering 7 of the 12 measures – internal sewer flooding remaining a top performer leading the industry.

We have already made improvements during 2022 by bringing forward plans and investment. However, we recognise there is more to do. The following pages outlined an action plan to specifically focus on the five key areas in which we need to improve. These are shown in blue below.



Delivering on **7/12** measures

1. Customer satisfaction



2. Priority services



3. Leakage



4. Per Capita Consumption



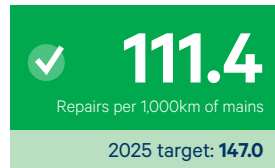
5. Supply interruptions



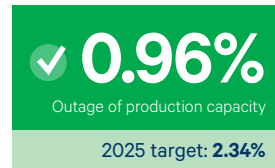
6. Water quality



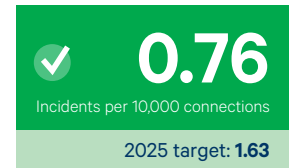
7. Mains repairs



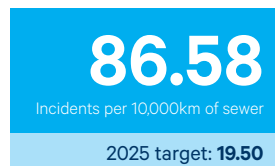
8. Unplanned outages



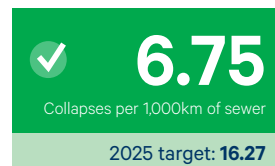
9. Internal sewer flooding



10. Pollution incidents



11. Sewer collapses



12. Compliance



1 C-MeX ranking: industry-wide customer satisfaction measure – see page 10 for full definition

2 PSR reach: this performance commitment helps to increase the number of customers in vulnerable circumstances that receive the most appropriate service for their needs

3 CRI score: industry-wide water quality measure – see page 12 for full definition

Where we are succeeding

Priority Services

Our PR19 commitment for 2021-22 was to increase the number of customers on our Priority Services Register by 3%. We nearly doubled that target at 5.8%.

Overall in the industry, customers' awareness of the additional support services remains 'disappointingly low'. To address this, we have established an Affordability and Vulnerability Team who help with face-to-face events and one-to-one support with customers to publicise these services and help people register.

We are also working with other organisations to help identify vulnerable customers sooner, and to offer the support we can.

PSR reach

5.8% ✓

Leakage

We committed to reducing leakage by 6% over a three-year average compared with the baseline level in 2019-20, and we achieved that. We did so by increasing our teams, using the latest leak-detection technology and working closely with our contractors to reduce the time between detection and repair.

Leakage reduction

-6.0% ✓

Per Capita Consumption

During 2021/22 South West Water continued to see the impacts of the pandemic on both the number of people in our region and how they used water – in particular the greater use of second holiday homes for both residents and tourists.

Whilst seeing a reduction for our 3-year average consumption, there is more to do to reduce customer usage to the Government's long-term target of 110 litres per person per day.

Litres/Person/Day

142.1 ✓

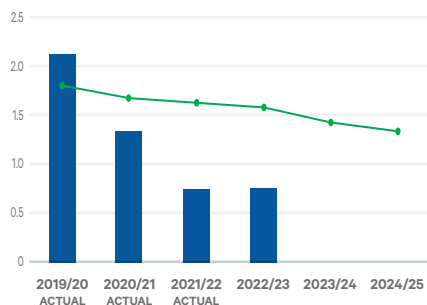
Mains repairs, unplanned outages, internal sewer flooding and sewer collapses

Alongside our industry leading position for internal sewer flooding and exceeding our sewer collapses target, we have also outperformed on other network asset health measures of sewer blockages (which are the root cause of c.70% of our pollution incidents) as well as delivering our target glidepath for external sewer flooding.

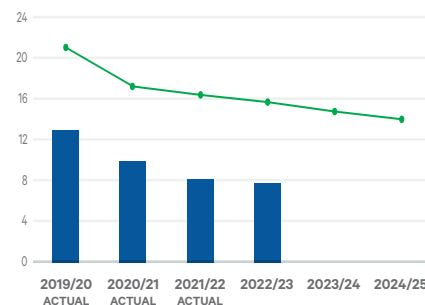
Internal sewer flooding – incidents per 10,000 connections

0.76 ✓

Internal sewer flooding
(incidents per 10,000 sewer connections)



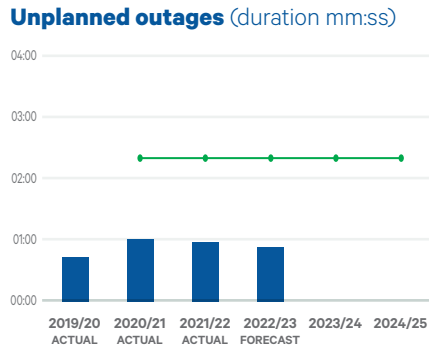
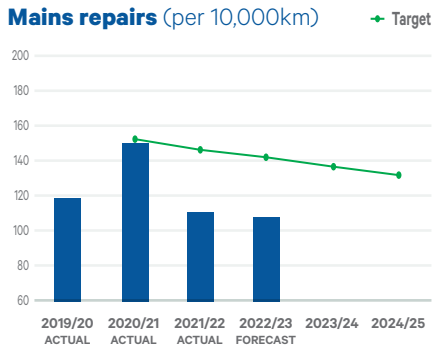
Sewer collapses
(per 1,000km sewer)



Sewer collapses – per 1,000km sewer

6.75 ✓

Our performance continued



Mains repairs – repairs per 1,000km of mains

111.4 ✓

Unplanned outages – outage of production capacity

0.96% ✓

In addition, our underlying water resilience indicators of mains bursts and unplanned outages also reflect a positive asset health position.

Whilst our asset health metrics are all improving, we are continuing to increase investment to proactively target higher risk areas, such as rising mains. Our initiatives to improve our responsiveness, for example by increasing resource in key areas to prioritise alarms, has seen a benefit for several performance commitments across the operational functions.

Environmental performance

As a business so closely associated with the environment, we are very aware of our environmental impact and obligations.

We recognise that the abstraction, treatment and delivery of drinking water, and the removal and safe disposal of wastewater all have implications for river and sea water quality. For us, environmental sustainability spans not only the practice of meeting environmental standards but also the drive to find new ways of working that deliver better environmental outcomes.

We note that the ‘lagging’ status that Ofwat attributed South West Water for our performance in 2021/22 resulted mainly from the environmental measures of ‘wastewater pollution incidents’ and ‘treatment works compliance’.

Whilst we continue to deliver other environmental improvements, we recognise more is needed. Our environmental performance covers a broad set of measures and we have seen continuing improvement in several areas such as:

- **Biodiversity** – we remain significantly ahead of our targets in improving both our and third-party land through our Upstream Thinking programme.
- **Bathing Water quality** – Summer 2021 was the first year bathing waters in the region achieved 100% compliance with 99% meeting good or excellent standards.
- **Leakage** – our extensive leakage reduction plan in 2021/22 with c.£27m of investment, innovation and enhanced processes delivered the cumulative reduction of 6% – recovering from our 2020/21 performance.

Furthermore, our WaterFit investment programme announced in April 2022 is going further and faster, delivering improvements to our rivers and seas.

We publish and track our environmental performance twice a year through our environmental dashboard. It covers both our Regulatory commitments and targets as well as our own internal measures. Click [here](#) to find out more.

Our progress for 2021/22

Met or exceeded target



Narrowly missed target



Areas of increased focus



WaterFit metrics taking us further and faster



Customer Satisfaction

2021/22 C-MeX score

12/17

Current score

12/17*

2025 target

8/17

2021/22 performance

Customer perception is our greatest challenge. Our C-MeX performance can be impacted by several external factors which aren't necessarily reflective of the service a customer receives such as media attention, environmental issues and legacy issues surrounding water bills.

While we work hard every day to deliver for our customers, our overall customer satisfaction score has remained relatively stable. In 2021/22 we continued to target improved performance through the modernisation of digital platforms, offering customers extended options in which to contact us 24/7 and easing customers' financial pressures by providing the ability to receive a measured bill – at any time. We also introduced several community engagement initiatives including water saving, environmental and affordability, as well as teaching future generations about the value of water.

Support for vulnerable customers remains a key focus – over 93% of customers finding their bill affordable in 2021/22.

Our current position

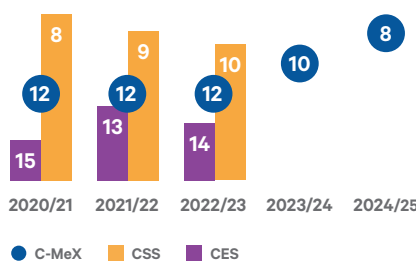
We believe engagement and communication is critical to understand customer concerns and explain to them what we are doing to resolve them. We need to:

- Change wider customer perceptions through our customer engagement
- Ensure we are open and transparent
- Deliver improvements for the environment through our WaterFit programme
- Ensure that we deliver a service that is 'right first time'.

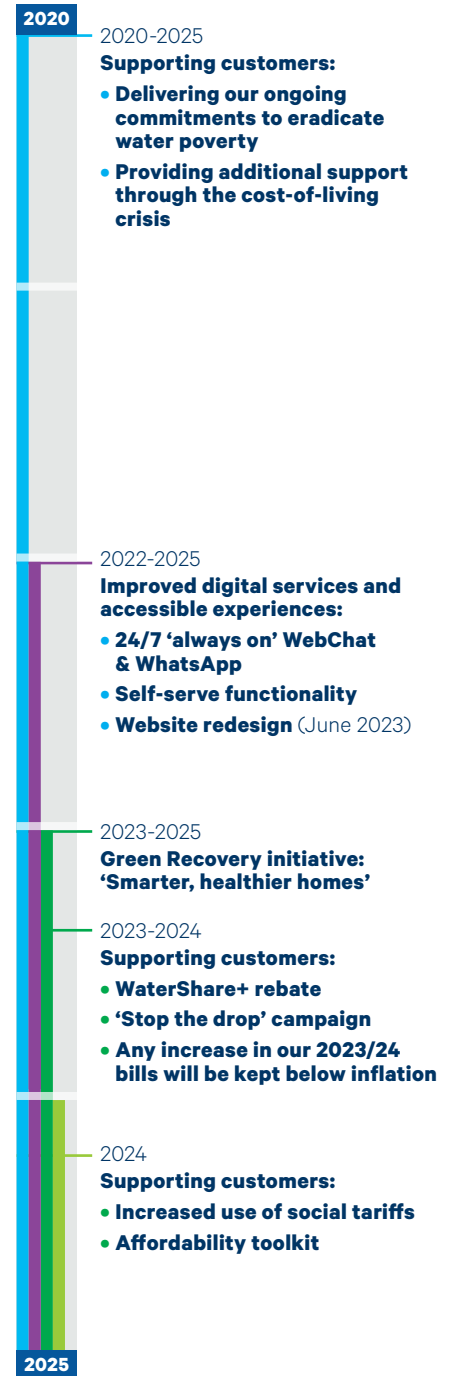
For these often longer-term challenges, stakeholders and our WaterShare+ Panel are key to showing transparency, openness and building trust with our customers.

Our plans reflect our targeted industry ranking – reflecting that the level for the industry is likely to increase relatively.

C-MeX ranks



Our Action Plan



WHAT IS C-MeX?

Customer satisfaction is measured by an industry-wide measure called C-MeX. It has two parts:

- Customer Service Score (CSS) – survey targeted at customers who have had an interaction with the water company
- Customer Experience Score (CES) – a survey for all customers on the perception and view of the company overall.

Companies are then ranked based on this combined feedback.

[Click here for more details](#)

* Indicative/forecast for 2023/23 – performance finalised July 2023

Supply interruptions

2021/22 duration

00:13:40

Current duration

>00:10:00*

2025 target

00:06:08

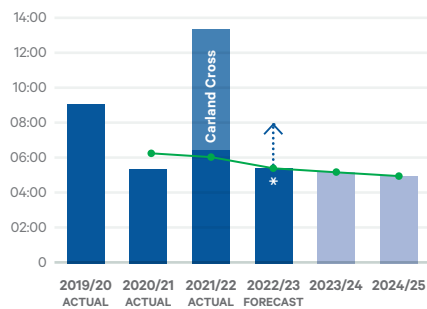
2021/22 performance

Supply interruptions performance can be significantly impacted by third-party damage to our assets, or extreme weather conditions.

Our 2021/22 performance was significantly impacted by a third-party incident where a contractor cut through both our strategic and resilience water mains to large parts of mid and west Cornwall.

Despite this, performance has seen a positive step change since 2019/20 which has been driven by several initiatives aimed at eliminating unnecessary interruptions, and our response to minimise the impact to customers if the unforeseen should happen, including tankering alternative water supplies.

Supply interruptions
(duration mm:ss)



* Excluding impact of Winter Freeze/Thaw event

WHAT IS A SUPPLY INTERRUPTION?

Supply Interruptions are calculated as the average number of minutes lost per customer for the whole customer base for interruptions that lasted three hours or more.

Our current position

2022/23 performance across the country has been impacted by the cold weather in December and January for supply interruptions. Therefore, our current performance is forecast to be ahead of target with higher than expected burst events and resulting interruptions.

However, our actions have seen benefits which include:

- Educating those working near our assets – in 2022 we launched a ‘Dial before you Dig’ campaign to highlight the risks and responsibilities third parties have when working in or around buried assets.
- Increased responsiveness through our Alternative Water Supply fleet (Tankers, Pumps and AWS vehicles) to restore services quicker.
- Extended hours of working with our supply chain to enhance our response and capability.

Our Action Plan

2020

- 2020-2025
Continued programme of pressure management to target a reduction in burst events
- Using innovative isolation solutions**
- Deliver an innovative solution on damaged mains to enable restoration of flow whilst a permanent repair is planned and executed**

2022-2025

- ‘Dial before you Dig’ campaign to reduce the impact of third parties working in or around our assets**

2023-2025

- Investing in people: Extending training to third parties and industry peers – delivery of training to over 110 networks staff from Wessex Water**
- ✓ Launched 2022
Investing in people: delivery of leading-edge Network Training Centre (NTC)
- ✓ Launched 2022
Investing in people: ‘Calm networks programme’ – extending training to third parties and the water industry staff

2025

[Click here for more details](#)

* Indicative/forecast for 2023/23 – performance finalised July 2023

Water quality

2021/22 CRI score

3.86

Current score

3.50*

2025 target

2.00

2021/22 performance

To perform well in this metric, it is essential that companies monitor, manage and respond to risks which might cause a drinking water quality failure. A higher CRI score indicates an increased risk, it does not necessarily mean that water was not safe to drink.

The industry-wide target for performance is to achieve a score of zero. In acknowledgment that some failures will occur, a tolerance of up to 2.00 is permitted by Ofwat. Unfortunately, in 2021/22 we missed that target with a score of 3.86.

In 2021 South West Water's CRI performance was impacted by two failures in one week at Alderney water treatment works (one of the largest in the Bournemouth area). Significant works were already underway at the time the failures were recorded, or are receiving significant enhanced investment. The completion of these works at Alderney will substantially reduce the risk of future failures of this nature. Through our action plan, we expect our underlying performance to remain stable, with a potential to deliver a gradual improvement to 2025.

Our current position

The Drinking Water Inspectorate (DWI) will issue a notice when specific action is required to protect water quality – if a failure happens while improvements are being implemented it may result in a 'high-score' resulting in us exceeding our CRI target. Whilst South West Water focuses on ensuring those sites with investment plans are monitored to avoid any failures up to 2025, there remains a risk that a failure may arise on sites with DWI notices.

Our provisional performance has again been impacted by a single failure at one site at Littlehempston, Devon, in November 2022. This site is subject to a DWI notice and therefore carries a higher CRI rating. Littlehempston is also receiving further enhanced investment with the installation of GAC (Granular Activated Carbon) and Ultraviolet (UV) disinfection on site. This investment will mitigate the impacts seen at this site in 2022 and deliver the requirements of the current DWI notice.

Our Action Plan



WHAT IS CRI?

Since 2020, water quality has been formally measured using the Compliance Risk Index (CRI), which measures the level of risk of companies not meeting the requirements of drinking water quality regulations. This is regulated by the Drinking Water Inspectorate (DWI).

 [Click here for more details](#)

* Indicative/forecast for 2023/23 – performance finalised July 2023

Pollution incidents

2021/22 incidents per 10,000km

86.58

Current incidents per 10,000km

62.50*

2025 target

19.50

2021/22 performance

Protecting the environment for future generations is one of our key priorities, and we take our responsibilities very seriously. Our Pollution Incident Reduction Plan (PIRP) delivered a third reduction in pollution incidents during 2021. We continue to work with our 10 million visitors and 2.3 million customers who help prevent millions of unflushables such as wet wipes entering our systems and causing blockages – our biggest cause of pollution incidents. However, our 2021/22 position was not where we needed to be, and therefore we have been targeting year on year performance improvements across the region.

Our current position

In 2022/22 our performance will have improved again, resulting in a 50% reduction in pollution incidents since 2020 – driven by our PIRP.

Key to the success of our improving performance has been achieved through investment to ensure pump station availability has consistently been above 98%, and establishing a fast-track investment fund which targeted activity focused on 210 ‘hotspots’ in 2021 – which is estimated to have mitigated c.35 incidents in the year.

Our proactive rising main replacement through our WaterFit investment commitments will reduce the risk of pollutions. Through our commitment to using innovative solutions, we will be extending our award-winning Artificial Intelligence (AI) CCTV sewer initiative and deploying Ovarro across the region, enabling us to intelligently and proactively manage our assets to ensure reliability.

This trajectory is expected to continue through 2023, and we are on track to meet our performance commitment in 2024.

Our Action Plan



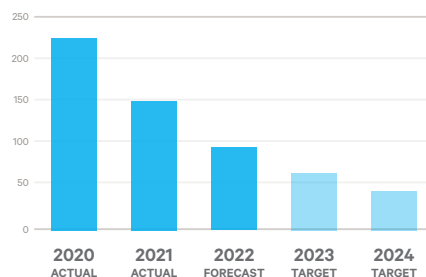
[Click here for more details](#)

WHAT IS A POLLUTION INCIDENT?

A pollution incident occurs when contaminants flow into the water environment from pipes and equipment. These incidents are defined as Category 1 to 3 by the Environment Agency.

- Category 1: have a serious, extensive or persistent impact on the environment, people or property
- Category 2 have a lesser, yet significant, impact
- Category 3 have a minor or minimal impact on the environment, people or property with only a limited or localised effect on water quality.

Category 1-3 wastewater pollutions (number)



* Indicative/forecast for 2023/23 – performance finalised July 2023

Treatment works compliance

2021/22 compliance

97.46%

Current compliance

99.40%*

2025 target

99.00%

2021/22 performance

While investment in wastewater treatment works has continued, there are times when our performance is impacted that are outside of our control. In 2020 we achieved our highest ever performance meeting 99% compliance delivering our performance commitment, however in 2021 (2021/22) we saw this impacted by two major factors:

- Third parties caused two failures
- Bournemouth water treatment works discharges were included in the Environmental Performance Assessment (EPA) for the first time in 2021.

South West Water implemented solutions for the water discharge compliance in Bournemouth and investments/activity to mitigate third party impacts. For those specific third parties responsible for non-compliance, we have ensured these traders have invested in their on-site treatment to mitigate future risk as well as emphasising the enforcement risk should future breaches occur.

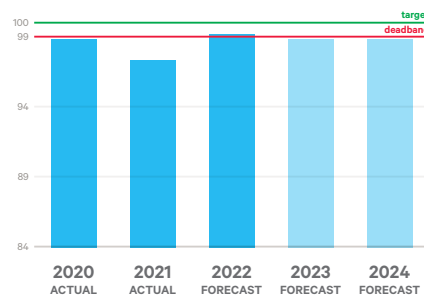
Our current position

Lessons learned from 2021, alongside our action plan, will deliver 99.40% EPA compliance for 2022/23 (provisional score). This will represent our best ever performance and is anticipated to be sector leading. Our plans focus on maintaining this elevated level of compliance.

The actions we have taken in recent years to address treatment works compliance have delivered strong results. For 2021 and 2022 we achieved 100% look-up compliance which is a key indicator in performance.

Our action plan is focused on the key operational activities supplemented by investment to maintain our current strong performance.

Wastewater compliance (%)



Our Action Plan

2020 ✔ Complete – ongoing activity

Increased reactive resources:

- additional operational staff
- additional equipment enabling response within two hours 24/7

Proactive assessments of data and telemetry trends analysed internally 24/7

Expedited root cause analysis on site with 48 hours of an issue

Compliance Action Plans (CAP) for each site identified as high risk of failure

Proactive campaign with traders to ensure they comply with discharge consents

2022-2023

Increased sampling and trialling ‘real-time’ water quality monitoring at sites with higher risk third-party discharges

2023

Improve planned maintenance of alternative power supplies

2023-2025

Hotspot investment programme for wastewater treatment works – proactive interventions, identifying sites deemed at most risk to pollution or non-compliance

Delivery of schemes within our WaterFit plan targeting pollutions and storm overflows spills

2025

WHAT IS TREATMENT WORKS COMPLIANCE?

Throughout the calendar year, South West Water is measured on how it manages its wastewater treatment works to ensure it is fully compliant with permitted discharge consents, minimising any pollution to the environment from treated water discharges.

[Click here for more details](#)

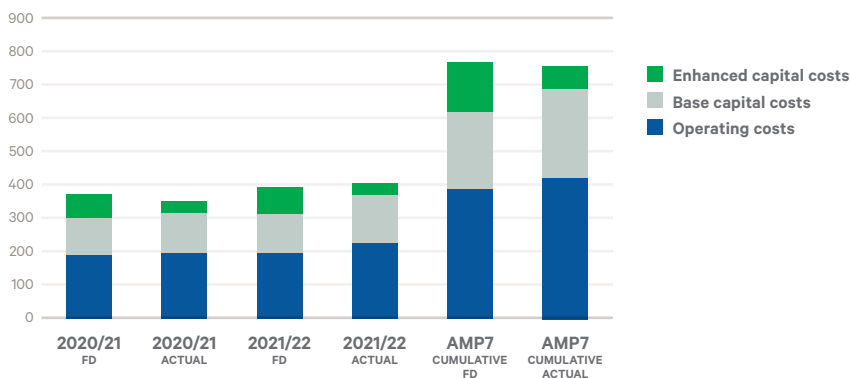
* Indicative/forecast for 2023/23 – performance finalised July 2023

Investing in the future

As a regulated business, every five years we are given an allowance to effectively operate our business. In addition to our allowance, there is a level of enhanced spend largely focused on changing regulatory standards and specific environmental improvements.

Overall, South West Water has spent c.99% of our total expenditure allowances (across water and wastewater) for the first two years of this regulatory period, with enhanced expenditure representing c.20% of this. While this may be below the expected level on enhancement spend in 2021/22, investments are being delivered in line with Environment Agency expectations and deadlines – with some delivered ahead of this, and therefore delivering accelerated benefits for customers and for the environment.

Totex – AMP7 (£m)



Our investments have underpinned:

- Pollution incident reduction plan to deliver our glidepath to 2025 with a third reduction achieved in 2021
- Mitigating sewer flooding – supporting our industry leading position
- Compliance at treatment works with additional expenditure on our network – maintaining our assets which help reduce pollutions, flooding and proactively dealing with blockages
- For 2021, 100% of beaches in South West Water’s region met the bathing water standards with 99% achieving good or excellent status.

We are currently delivering our largest environmental programme in 15 years alongside our WaterFit plan for healthy river and seas and our additional Green Recovery investments.

Sharing our performance with customers

- We share our outperformance with customers through our innovative WaterShare+ scheme. For the 2nd year running, c.£20m of outperformance was shared with customers, including Bristol Water customers in February 2023, following the initial £20m shared in 2020.
- We were the only company to voluntarily share financial outperformance in this way.

WaterShare+



99%
of Totex
allowance
spent in
first two
years

Find out more about our Green Recovery initiative here southwestwater.co.uk/greenrecovery



Find out more about our Environmental plans [here](#)

We have delivered efficiencies and savings across the programme in the first two years which is enabling investment in other areas including our WaterFit programme – with £45m reinvested to reduce spills and deliver improvements for our rivers and beaches.

South West Water is committed to delivering our WINEP (Water Industry National Environment Programme) obligations and other commitments whilst remaining dynamic to changes in the environment. Given the increasing profile of enhanced investments we are forecasting to over-spend our allowances by 2025 (including WaterFit enhanced investment), substantially recovering our position in 2022/23.



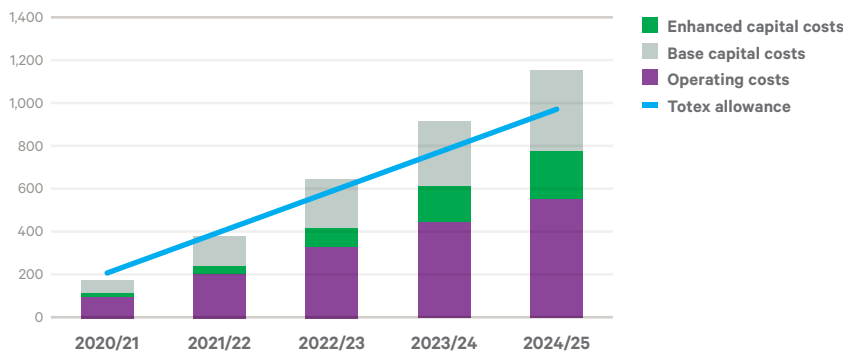
Find out more about our WaterFit plans here southwestwater.co.uk/waterfit

Wastewater cumulative expenditure	2021/22	2022/23	2023/24	2024/25
Enhancement spend	39%	70%	107%	125%
Capital spend	78%	98%	111%	118%
Totex spend	92%	107%	114%	117%

c.125%
of allowances
to 2025

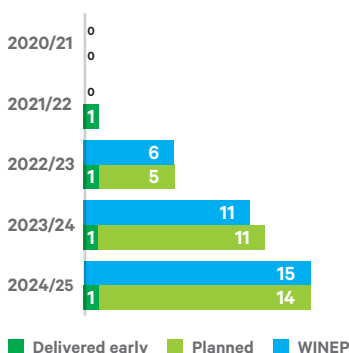
We have delivery plans in place to achieve our WINEP schemes. The key environmental drivers are noted below with the profile of investment and milestones to 2025. We have accelerated delivery in some areas. Whilst offers have been more complex and therefore the profile of spend resulted in enhancement expenditure being below allowances to 2021/22 but ramping up from 2022/23 and exceeding allowances by 2025.

Totex allowance (£m)



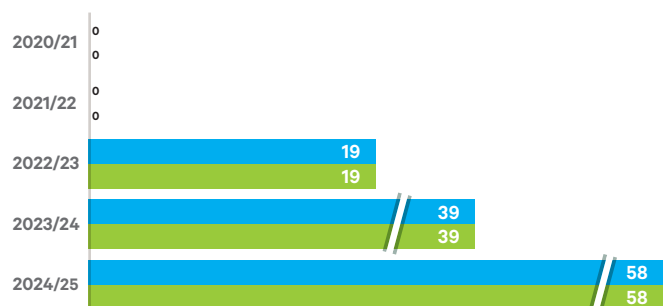
Flow to Full treatment

These schemes are to deliver increased flow to treatment at 15 sites across the region. In addition, we are delivering significant major enhancements at a further 4 sites which began in 2022.



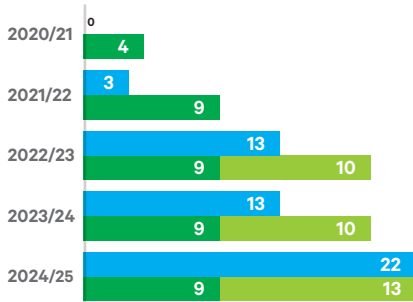
Storm tank capacity

EA agreed WINEP schemes to deliver increased storm capacity at 58 sites across the region. As part of our WaterFit commitment we are increasing the storage across the programme in 2022/23 by a third – as a result total investment is expected to exceed allowances by 2025.



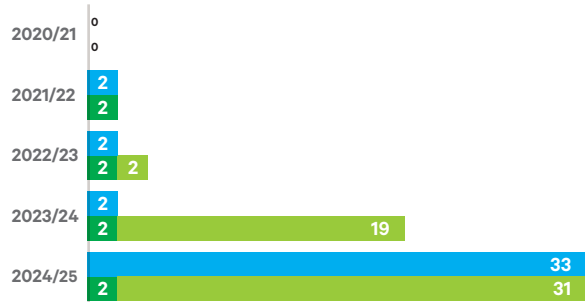
Bathing water

This investment targeted improvements at 22 bathing water locations within the WINEP. South West Water advanced the delivery for bathing water to achieve improvements early reflecting the importance placed on bathing water in our region. For 2021 100% of beaches in South West Water’s region met the bathing water standards with 99% achieving good or excellent status.



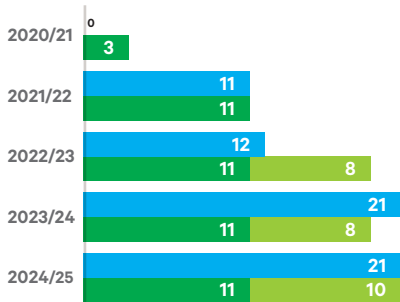
Phosphorus schemes

These WINEP schemes deliver phosphorus removal at 29 wastewater treatment works. Given the complexity of solutions the majority of WINEP deliverables were for 2025, however South West Water has delivered ahead of the WINEP timescales, and overall expenditure to improve water quality to our rivers and seas will exceed enhancement allowances.



Shellfish water

For shellfish waters we exceeded all of our WINEP targets for 2021/22 and in 2022/23. Two schemes in Exmouth have been delayed due to the increased complexity of the solution. South West Water is proposing an enhanced plan which includes: upgraded pumping stations, rising main improvements, replacement of the sea outfall and UV treatment on storm flows as well as advancing the upgrade of a wastewater treatment works by 2030.



■ Delivered early
■ Planned
■ WINEP

Action plans in detail

Customer satisfaction

Action	Target date
<p>→ Our commitment to eradicate water poverty and support customers through the cost-of-living crisis is seen positively with customers and therefore we are:</p> <ul style="list-style-type: none"> • Increasing the number of customers on social tariffs to 60,000 by March 2024 – auto-enrolment of customers on social tariffs via data sharing • Evolving of affordability toolkit to ensure support is provided in a flexible and tailored way • We anticipate that our WaterShare+ rebate as well as our stop-the-drop campaign will have a positive impact, alongside our 2023/24 bills position. 	<p>2020-2025</p> <p>2023/24</p>
<p>→ We have listened to our customers who have told us they want and expect the same digital services and experiences from us as they receive and choose in other sectors.</p> <ul style="list-style-type: none"> • Customers want to talk to us online – we have introduced always on WebChat and WhatsApp giving our customers the same conversational experience as telephony operating 24/7 enabled through our people strategy and offshore partnership. • Self-serve functionality – we continue to enhance our self-service functionality so we can meet our customers’ needs, this has included creating the ability for a customer to submit a meter reading and generate a statement at any time. • Clear, intuitive, and easy to navigate website – we have redesigned our website and literature using the gold standard web content accessibility guidelines and followed the CCW’s recommendations in respect of common language and simplification. 	2022-2025
<p>→ Continuing our feedback from customers through our ‘Rant ‘n’ Rave’ feedback process allowing us to analyse and act upon to improve processes and respond to trends.</p>	Ongoing
<p>→ Our Green Recovery Smarter, Healthier Homes programme will see c.70,000 AMI meters installed in North Devon by 2025, alongside lead replacement and customer leak repairs – to understand a holistic approach to water quality and efficiency with customers.</p>	2023-2025
<p>→ Launch of WaterFit Live website with supporting programme of customer and stakeholder engagement to develop and prioritise our investment programme going forward – this open and transparent approach will improve trust and confidence.</p>	January 2023
<p>→ Ongoing engagement with customers on key issues, such as water efficiency, environmental performance, cost of living crisis, through multi-channel approach; reflecting back to them what we are doing and where we need their help to protect our environment, change behaviours and support customers in our region.</p>	Ongoing
<p>→ Focus on improving customer service through analysis and review of the extensive feedback data we receive on customer contact, coaching and training of staff, and engaging across the business with a ‘customer first’ approach, with an increasing focus on digital channels given a trend of customers increasingly taking a ‘digital first’ approach.</p>	Ongoing

Supply interruptions

Action	Target date
<p>→ Our continued programme of pressure management is a key contributor to our underlying performance delivering a reduction in burst events linked to excessive pressures in the network.</p>	2020-2025
<p>→ Progressing continuous innovations and new applications available on the market or working with external partners to deliver innovations including:</p> <ul style="list-style-type: none"> • Pursuing a joint venture with a specialist provider whose range of innovative isolation solutions, such as Hydrant Wizard, are already in use across the industry • Finalising an R&D project to deliver a ‘tethered bag’ isolation solution for larger diameter/ higher pressure mains as well as development of a ‘pipe stent’ solution allowing for an insertable stent to be placed inside a damaged main to enable restoration of flow whilst a permanent repair is planned and executed. 	2020-2025
<p>→ Given the potential impact of third-party events on performance we have run a ‘Dial before you Dig’ campaign to highlight the risks, and responsibilities, third parties have when working in or around buried assets. We will continue to refresh messaging throughout the period.</p>	2022 Launch – ongoing to 2025
<p>→ We have invested in our leading-edge Network Training Centre (NTC) located at our Pynes WTW. This facility allows us to train our internal teams and our partners who operate on our network. To date all our Network Technicians and key supply chain operatives have been trained in ‘calm networks’ operation – avoiding impacts on the network when recharging following a repair. We have extended this training to third parties, such as the Fire Service and also offer the service to the wider industry, we are shortly about to deliver training to over 110 networks staff from Wessex Water.</p>	2022 Launch – ongoing to 2025 2023-2025

Water quality

Action	Target date
<p>→ We continue with our significant enhancement schemes to improve water quality and are on-track to meet our DWI commitments:</p> <ul style="list-style-type: none"> • Upgrade at Alderney and Knapp Mill utilising ceramic membrane technology • Granular Activated Carbon (GAC) at two further sites (Littlehempston and Stithians) • Manganese removal at St Cleer and Restormel. 	2020-2025
<p>→ AMP7 Lead pipe replacement programme will continue delivery throughout the next three years and have expanded our delivery through our Green Recovery programme which will ramp-up in 2023 and beyond.</p>	2020-2025
<p>→ Network flushing and trunk main conditioning programme – iron, aluminium and manganese can build up in pipes (responsible for 2/3 failures per year on these parameters). Flushing through the mains flushing mitigates this risk of failure. Our plans reflect an increase in activity (with 2022 activity reduced due to the drought conditions).</p>	2020-2025
<p>→ Our Water quality transformation ‘Quality First’ is targeting improvements our treatment works and networks:</p> <ul style="list-style-type: none"> • Enhanced tank cleaning (reducing bacterial risk at treatment works and service reservoirs). Long-term ongoing enhancement included to secure future cleaning capabilities • Rapid response to issues raised to identify root cause and identify mitigations and any asset investments needed • Enhanced risk assessment and Site MOTs will continue in a cyclical manner • Enhanced investment in additional on-line instrumentation associated with disinfection at all sites to improve visibility of any issues before failures occur. 	2022 Launch – 2025
<p>→ Trialling an innovative slip-lining which, may give benefit of lead reduction in delivery/on-going enhancement – reducing lead risk without the significant impact on customers of full lead supply pipe replacement.</p>	2023

Pollution incidents

Action	Target date
→ Hotspot programme launched in 2021/22 delivered c.210 interventions and a further 50+ in 2022/23. We are currently finalising our 2023+ hotspot programme.	2021-2025
→ Enhancing our processes for investigating and tracking illegal connections to our systems – which cause pollutions as well as improving the process with the EA in 2022.	Complete – ongoing BAU activity ✓
→ Investment in technology and systems supplemented by additional data analytics personnel to review trends, additional service, and support centre personnel to review and triage additional alarms. Alongside additional field staff to respond to triaged data. The implementation of our new ‘SpillSure’ system will complement these initiatives in 2023 to further drive down pollutions in this asset group.	
→ The implementation of our new ‘SpillSure’ system launched in 2022 will complement our WaterFit initiatives to reduce spills from CSOs – further driving down pollutions.	Complete ✓
→ Developing our root cause analysis (RCA) using CREWW (our partnership with the University of Exeter) to analyse trends and data to better respond to the root cause.	2022-2023
→ Proactive rising main replacement programme as part of our WaterFit investment commitments we are delivering 14-20 in 2022/23 and a remainder in 2023/24 – all of which will reduce the risk of pollutions (and potentially serious pollutions).	2022-2024
→ Further targeting of illegal connections and engaging with key customers (such as fast-food restaurants) prone to blockages.	2023
→ Optimised investment programme team for both pollutions and storm overflow priority sites – delivering complementary interventions efficiently.	2023
→ Extending our award-winning AI (Artificial Intelligence) CCTV sewer survey initiative.	2023
→ Ovarro will be deployed region wide following the successful pilot during 2022.	2023
→ Installing 9,000 sewer depth monitors by 2025 to provide enhanced monitoring of our network, identifying potential issues before they arise.	2023-2025

Treatment works compliance

Action	Target date
→ Increased resources and resilience of the service and support centre (responsible for triage of all alarms) aligned to additional internal (additional operational staff at sites) and external resources (investment in strategic operational contracts with additional equipment to enable response within two hours 24/7) to respond to reactive failures and risk.	
→ Proactive assessments through extensive deployment of data and telemetry, analysed internally and through data analytical packages. Additional data analytical resource within SSC 24/7 and supervisory / management resource – proactively identifying trends.	
→ Root cause analysis – senior RCA investigation on site with 48 hours of an issue arising attended by a minimum of 2 managers and/or area technician. Completion of an on-site failure investigation form – supporting EA discussions and mitigations.	Complete – ongoing BAU activity 
→ Compliance Action Plans (CAP) – developed for each site at high risk of failure to identify the operational activities and planned investments to ensure compliance is maintained.	
→ Moving to proactive from reactive through extensive deployment of data and telemetry, analysed internally and through data analytical packages, Ovarro and Innovyze.	
→ For third parties we launched a proactive campaign with traders to ensure they understand their obligations to comply with discharge consents highlighting stronger enforcement would be targeted by South West Water. We have also increased sampling and are trialling ‘real-time’ water quality monitoring at sites with higher risk third-party discharges.	Launched – ongoing BAU activity 2022/23 Trial
→ Hotspot investment programme at wastewater treatment works from asset management risk assessment models identifying those sites deemed at most risk to pollution or non-compliance.	2023-2025
→ Our WaterFit targeting pollutions and storm overflows spills investment includes investments at treatment works such as storm storage, inlet screens and other wastewater treatment works enhancements which will all support compliance.	2023-2025
→ Alternative power supplies and generator resilience investment to prevent UV failures. Improved our planned maintenance of alternative power supplies which increased reliability.	2023

Future WINEP schemes

Scheme	2022/23	2023/24	2024/25
Flow to Full treatment	Bampton STW Bradworthy STW Bridestowe STW Dulverton STW Dunsford STW	2023/24 Heathfield STW Horrabridge STW Lanner St Day STW Princetown STW St Keverne STW Winkleigh STW	Bere Alston STW St Dennis STW Yeoford STW
Storm tank capacity	Altarnun STW Belstone Sticklepath STW Bridestowe STW Chawleigh STW Chittlehampton STW Chulmleigh STW Gratton STW Gunnislake STW Hatherleigh STW Knowle STW Loddiswell STW Milton Abbot STW Parracombe STW Ponsanooth STW Sampford Peverell STW Shebbear STW St Buryan STW Wilmington STW Zeal Monachorum STW	Aylesbeare STW Beals Mill STW Blackawton STW Broadhempston STW Dunsford STW Halwill STW Hawkchurch STW Horrabridge STW Lifton STW North Molton STW North Petherwin STW North Tawton STW Offwell STW South Milton STW St Columb STW St Germans STW St Just Tregeseal STW Talatton STW Teign Village STW Yeoford STW	Buckland Brewer STW Carnon Downs STW Compton & Marlton STW Cornworthy STW Exford STW Fraddon STW Halberton STW Lanner St Day STW Payhembury STW Pelynt STW Plympton (Marsh Mills) STW St Cleer STW St Dominick STW St Gennys STW Torpoint STW Uffculme STW Veryan STW Walkhampton STW Woolfardisworthy STW
Bathing water	Galmpton Hope Cove STW SSO Inner Hope Pumping Station CSO Nanny Moores Bridge CSO Outer Hope Pumping Station CSO Stratton Pumping Station CSO Summerleaze Car Park CSO Barn Orchard Cottages Pumping Station CSO Broadclose Farm Pumping Station Castle Pumping Station CSO Crooklets Car Park CSO		Plymouth Integrated Urban Drainage Management Salcombe (Malborough) STW Emergency Overflow Plymouth Central STW Storm
Shellfish water	Praze tank CSO Quenchwell Pumping Station CSO St Just in Roseland STW St Mawes No 1 Pumping Station CSO St Thomas Street CSO St Mawes No 2 Pumping Station CSO Tarrandean Pumping Station CSO Tregony Bridge Pumping Station CSO		Maer Rd Pumping Station CSO Phear Park Pumping Station CSO

Scheme	2022/23	2023/24	2024/25
Phosphorus schemes	Wilmington STW Kenn and Kennford STW	Belstone Sticklepath STW Bow STW Bradworthy STW Bradworthy STW Bridgerule STW Christow STW Chulmleigh STW Churchinford STW Credton (Lords Meadow) STW Dunkeswell STW Hemyock STW Lamerton STW Offwell STW South Milton STW St Mabyn STW Teign Village STW Willand STW	Chudleigh STW Fraddon STW Frogpool STW Holsworthy (Derriton) STW Kilkhampton STW Lanner St Day STW South Molton STW Winkleigh STW Winkleigh STW Witheridge STW St Columb STW Camelford STW

