



Southern Water performance target summary

CALENDAR YEAR PERFORMANCE TARGETS					
	2001 progress	2002 progress	2003 target	2003 progress	2004 target
WATER	WATER QUALITY				
	Target met	Target met	Zero treatment works failing coliform standard with enforcement action.	Target met	Maintain target.
	Target met	Target met	Zero service reservoirs failing coliform standard with enforcement action.	Target met	Maintain target.
	99.8%	99.8%	99.7% of customer taps samples with no coliforms.	99.5%	Maintain target.
	99.8%	99.8%	Physico-chemical compliance customer taps 99.8% compliant.	99.8%	Maintain target.
WASTES	WASTEWATER QUALITY				
	89%	91%	95% population equivalent served by Water Resources Act compliant works.	86%	Maintain target.
	84%	98%	95% population equivalent served by Urban Waste Water Treatment Directive compliant works.	96.9%	Maintain target.
	BATHING WATER QUALITY				
	98.7%	98.7% Defra report 99% for the Southern region and 98% for the UK.	95% Bathing waters compliant with mandatory standard of EU Bathing Waters Directive.	100% Target met.	Maintain target.
EMPLOYEES	HEALTH AND SAFETY (H&S)				
	3500 formal Health and Safety (H&S) training places delivered in 2001-2002. 77% delegate attendance rate.	100% delivery (100% target) and 84% delegate attendance rate (90% target).	100% delivery and 95% delegate attendance rate of H&S training as a percentage of formal training identified in the annual company training plan.	87% delegate attendance rate of H&S training as a percentage of delegates proposed to attend.	100% training delivered as a percentage of training identified in the Annual Training Plan.
					95% training attended – as a percentage of total delegates proposed to attend.
	–	Formalised in requirements for senior management roles	100% senior management to plan their personal targets for site/workplace inspections.	Target met.	Maintain target.
	Active participation with Water UK and Health and Safety Executive to develop the industry's <i>Clearwater 2010</i> ten year strategy.	Working groups have met to discuss priority issues e.g. stress in the workplace. Risk assessment methodologies are under development.	Work to develop industry specific targets arising from UK government targets set in <i>Revitalising Health & Safety</i> by 2010.	Supported Water UK <i>Clearwater 2010</i> initiative and in the production of industry standards for working in confined spaces.	No formal target, progress continues.





KEY: Target met In progress Target not met

Performance targets

CALENDAR YEAR PERFORMANCE TARGETS

	2001 progress	2002 progress	2003 target	2003 progress	2004 target
EMPLOYEES	HUMAN RESOURCES				
	-	-	To establish a company-wide Business Involvement Group (BIGs) to consider issues that go across the business by June 2003.	Target met. 	Maintain BIGS process.
	-	-	Implement the new Human Resources Integrated Framework for employees.	Various aspects introduced throughout the year with more planned. 	Continue to implement the new Human Resources Integrated Framework for employees.








FINANCIAL YEAR PERFORMANCE TARGETS

	2001-2002 progress	2002-2003 progress	2003-2004 target	2003-2004 progress	2004-2005 target
WATER	WATER RESOURCES				
	We carry out annual meter audits and calibration reporting internally and to the Environment Agency on request.	Completed audit of meters at abstraction points.	Trial Water Production Management tool to optimise source operation in a sustainable manner.	Deferred. Informal source optimisation has taken place as a precursor to the successful future delivery of the production tool. 	Implement optimal refill operations at key reservoir refill sites within the Bewl-Darwell system.
	The need to develop new water resources policies was formalised in 2001.	Target to revise water resources in line with proposed legislation was awaiting finalisation of Water Bill.	-	-	Implement groundwater monitoring at priority sites across the region.
	WATER EFFICIENCY				
Metering of main offices completed. Water efficient installations completed across main offices. Programme of improving water efficiency on operational sites continued in 2001.	Established a data set of our sites where water consumption was recorded. Introduced and maintained water efficiency measures in our offices. Develop water efficiency design standard to ensure that water efficiency is considered as part of project planning. This will be regularly reviewed.	Input internal water use data for wastewater sites serving a population equivalent above 25,000 into our Optima6 management system.	Target met. 	Undertake quarterly reporting to compare water use between sites serving populations above 25,000. Carry out audits of sites with high water consumption compared to the populations they serve, and on sites with deteriorating trends in consumption.	
WASTES	WASTEWATER QUALITY				
	-	-	Install turbidity monitors on 57 wastewater treatment works by April 2005.	209 have now been installed and are being monitored. 	Install flow monitoring devices on 355 wastewater treatment works by April 2005.
-	-	Install flow monitoring installation on 355 wastewater treatment works by April 2005.	220 completed to the end of 2003-2004. 		

KEY: Target met  In progress  Target not met 

Performance targets

FINANCIAL YEAR PERFORMANCE TARGETS

	2001-2002 progress	2002-2003 progress	2003-2004 target	2003-2004 progress	2004-2005 target
WASTES	Short-term goal of a greater understanding of waste streams achieved.	Target to develop a company wide waste exchange was not completed and emphasis has been placed on waste minimisation.	Develop a controlled waste database monitoring system.	These targets were withdrawn and replaced with the development of an integrated waste framework agreement for the efficient management of waste streams. 	Develop integrated waste framework agreement for efficient management of waste streams.
	Waste reporting now covers the majority of waste streams.	A gap analysis for waste recycling and minimisation was produced.	Establish staged reporting for waste management returns.		
	2001 target of 15 waste audits met.	Highest waste producing sites identified for grits and screenings. The potential for efficiency savings is being taken forward.	Pilot grits and screenings composting research and development project.	Target met. See case study on page 15. 	95% sewage sludge produced as biosolids recycled to land (agriculture).
	The company was not prosecuted for any waste management offences in 2001.	One prosecution for failing to prevent the escape of controlled waste.	Zero prosecutions for waste management offences.	One prosecution for failing to prevent the escape of controlled waste. 	Maintain target.
ENERGY	Annual company average energy efficiency in water production has been established for 2000-2001 and from this overall energy efficiency improvement targets set within the Operating Plan for 2002-2003 and 2003-2004.	Flow data for 16 water supply and 12 wastewater treatment sites has been added to our energy management information system and this is being used to identify works and processes for energy efficiency improvements.	Implement use of energy auditing and modelling database.	Users, auditors and estimators have been identified, set up and are active on the system. 	Carry out water and wastewater works optimisation to save 400,000kWh.
	–	Water supply pumping system efficiency study under way.	Improve energy efficiency for six water supply sites compared with 2002-2003 performance.	We improved efficiency at a number of supply sites. Our pumping efficiency study monitors 74 sites. 	
	–	Seven (target ten) large wastewater treatment sites showed energy efficiency improvements compared with 2001-2002 performance.	Increase the number of sites where unit energy production efficiencies are calculated and used (from current level of 28 sites to 50) by 2004.	A total of 114 sites are now being monitored to enable energy efficiencies to be carried out. 	Deliver four new biogas fuelled combined heat and power electricity generation systems.
	–	Biogas fuelled microturbine trial is planned at one of our sites - this would generate electricity from the gas produced as a by-product of our wastewater treatment process. Work is under way to install intelligent motor control units that will regulate electricity provided to a pump in accordance with the load it has to pump.	Undertake a feasibility study into the opportunities for energy generation from wind at our sites.	Feasibility study carried out. 	

KEY: Target met  In progress  Target not met 

Performance targets


FINANCIAL YEAR PERFORMANCE TARGETS


	2001-2002 progress	2002-2003 progress	2003-2004 target	2003-2004 progress	2004-2005 target
ENERGY AND ATMOSPHERE	AIR				
	Odour complaints data reporting automated.	Operational level reports are generated and stored electronically in a shared location for access by key wastewater process employees.	Implement formal training for operational staff on how to deal with potential odour issues.	Training carried out on operation and maintenance of an odour treatment technology with operational staff.	Develop periodic regionally controlled programme for the maintenance of odour control units to ensure efficient and effective operation.
	TRANSPORT				
	Hybrid electric/petrol car evaluated in 2001.	Video conferencing facilities are in use at our headquarters. The New and Emerging Technology Group are looking at the various opportunities for bringing in to the rest of the business.	Develop a transport training plan (including driver legislative awareness).	Trailer towing and on-board crane training carried out. Licence checks to ensure driver legislation is adhered to.	Put Transport Training Plan into place.
	–	Target to investigate alternative methods of transport providing facts and figures was incomplete.	Review Transport Manual and development of Driver Handbook (including driver practices and fuel efficiency).	Draft copy of reviewed Drivers Handbook produced for comments before publication and distribution.	Investigate high fuel consumption data identified in fuel consumption reports.
MATERIALS AND RESOURCES	MATERIALS AND RESOURCES				
	Completed.	Completed target of six procurement audits.	Undertake procurement audits of preferred contractors for key contracts.	Target met.	Continue to assess key contracts and undertake risk based comparative procurement audits of key framework suppliers.
	–	Target to establish a methodology for recording 'percentage materials purchased from recycled sources' incomplete due to complexity of supply chain. Target revised.	Develop an environmental questionnaire to be included in tender documentation and establish a baseline for environmental performance of suppliers.	Target met.	
	Various site-specific initiatives delivered improved performance efficiencies and in cases reduced chemical inputs.	Identified sites where major chemicals stored and used. Detailed major chemicals used.	Trial study to review consumption of dosed chemicals at wastewater treatment works.	Target met.	Conduct a review of all chemical contracts and chemical use across the business.
			Undertake audits to optimise chemical use at major surface water supply works.	Target met.	Maintain target.
	–	Implemented a system for reporting chemicals use and supply for water supply works and work is under way for wastewater.	Enhance chemical use data at wastewater treatment works.	Target met.	Maintain and further develop chemical use database.
	–	Established measurable indicators to compare chemical and oil use between sites for water supply works and complete for certain chemicals used in wastewater treatment.	Monitor oil use between water supply sites.	Target met.	Monitor oil use between water supply works.
				Optimise chemical dosage at all newly commissioned sites following takeover.	

KEY: Target met In progress Target not met

Performance targets

FINANCIAL YEAR PERFORMANCE TARGETS

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LAND, CONSERVATION, ACCESS AND RECREATION					
LAND, CONSERVATION, ACCESS AND RECREATION	Contamination Risk Project completed in 2001.	Integrated generic risk data into our Environmental Geographic Information System.	Establish procedures for using and updating risk data to EGIS.	Target met. 	Develop technical guidance notes for environmental screenings on contaminated land.
	Plan to identify six sites on which to undertake trials for a biodiversity index.	Conservation management plans completed for 40 most sensitive sites. Trial biodiversity index for measuring Sites of Special Scientific Interest (SSSI) management success target incomplete.	Review status of statutory designated landholdings and evaluate future asset maintenance implications.	Desk based phase completed 	Undertake survey of Biodiversity Action Plan priority species (butterfly) at Powdermill and Darwell reservoirs.
	–	Analysis of Environmental Geographic Information System site data has allowed the identification of key habitats and species on our sites. This led to a prioritised implementation of conservation management initiatives - summarised within our corporate Biodiversity Action Plan.	Erect barn owl boxes on suitable sites and monitor activity.	18 barn owl boxes have been erected. 	
COMMUNITY					
COMMUNITY, EDUCATION AND SKILLSRAING	188 talks provided in 2001-2002 financial year.	Total of 148 WaterWise community talks were given over the year.	Maintain WaterWise talks programme.	80 WaterWise talks to community groups in our region over the year. 	Maintain WaterWise talks programme.
	–	We continued to support a variety of employee fundraising activities and community-based charities in our region over the past year (target to focus on environmental projects in our community).	Continue to support fundraising activities and community initiatives. Continue to seek partner-funding for our Learn to Swim scheme.	Target met. 	Continue to support Learn to Swim scheme.
	–	System introduced to record the environmental initiatives we support and feed useful information back into the Environmental Management System.	–	–	Promote water efficiency at 15 public events.

KEY: Target met  In progress  Target not met 

Performance targets

FINANCIAL YEAR PERFORMANCE TARGETS

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COMMUNITY, EDUCATION AND SKILLS/RAISING	EDUCATION				
	Estimated 30,000 pupils had seen Drips in Schools by the end of March 2002.	2002 Drips in Schools play toured 39 schools reaching some 4,500 pupils in our region.	Maintain progress and promote water efficiency in homes. Promote water efficient gardening.	Target met.  We focussed our efforts on key supply/demand deficit areas. A message was selected to target the underlying demand issues in each area.	Create water efficient gardens at three locations. Continue to promote water efficient gardening.
	130 Education packs sent to students.	Education service: 32 general information packs 30 schools packs 26 CD-rom sent.			
	In 2001-2002, various teaching resources were sent to schools in our region and published online.	12 Hastings school water audits were completed in 2003. Case study school water audit pack available via www.southernwater.co.uk . The Environment Agency use the pack as part of their grant application scheme for water efficiency improvement in schools.	Water efficiency programme in schools to continue through school tours with further help and advice for schools with high water use. Continue to support Southern Region Environment Agency water efficient schools grant scheme with on-site water audits and help with grant applications.	15 schools received water audits from our employees and 110 water audit packs sent out on request. 	Send water efficiency newsletter to all primary, secondary and sixth form schools in our region every term.
–	Why save water website at www.southernwater.co.uk was averaging 279 visits per month.	Maintain and develop Why save water website at www.southernwater.co.uk .	Target met.  Traffic to the website has been steadily increasing with an average of 1770 visits/month, a five-fold increase compared with 2002-2003.	Website redesign under way in 2004-2005 to accommodate increasing amounts of data.	
EMPLOYEES	HEALTH AND SAFETY				
	923 inspections planned. 916 completed. 99% achieved.	100% achieved across the business.	100% site safety/workplace inspections of total planned by department manager.	Target met. 	Maintain target.
	Team managers already completing informal training. Development of system to ensure next year's target.	Team managers completing informal training.	100% team managers completing informal Health and Safety training updates.	97% team managers confirmed completion. 	Maintain target.

KEY: Target met  In progress  Target not met 