



OUR COMPANY: TARGETS



**Delivering
for our
customers
2008-09**

Water UK Sustainability Indicators

Overview information

Total volume of water put into supply (MI/day)

Total volume of water supplied to domestic and non-domestic customers (MI/day)

Management systems, contracts and information

Formal (EMAS, ISO14001 or equivalent) certified Environmental Management System in place

Formal certified Quality Management System in place

Formal Health and Safety Management System in place

Convictions (total number)

Corporate and employee information

Employees who left during the reporting year (full time equivalent)

Days lost due to occupational ill health (total)

Customer experience information

Properties with low pressure supply

Number of properties with unplanned interruptions to supply greater than 6 hours

Properties at risk of internal flooding in 1:20 years or greater

Properties affected by internal flooding

	UK sector	Southern Water	
	2007-2008	2007-2008	2008-2009
	17,640	561.64	555.65
	—	483.85	470.85
	15 ²	No	Yes
	17 ²	Yes	Yes
	21 ²	Yes	Yes
	60	2	11 ⁵
	10.3 ³	110.85	138
	199,132	13,384	10,136
	10,732 ²	386	315
	289,190 ²	3,947	2,662
	—	384	212
	3,847 ²	311	53

Water UK Sustainability Indicators continued

Energy and emissions

Energy used to supply water (GWh, annual)

Energy used to treat wastewater (GWh, annual)

Renewable energy generated by company (GWh, annual)

Renewable energy as percentage of total energy used

Greenhouse gases emitted, total CO² equivalent (million tonnes)

Water management, leakage and abstractions

Water saved through demand management measures (MI/day)

Total volumes lost from supply (MI/day)

Total volume of water abstracted (MI/year)

Tests complying with drinking water standards (%)

Sludge and non-sludge waste

Sewage sludge reused on land (%)

¹ Percentage wastewater sludge sent for recycling (agriculture, land reclamation and other)

² As per Water UK Sustainability Indicators report 2007-08

³ Employee turnover (%)

⁴ Methodology of calculation had changed with revised guidelines from Carbon Reduction Committee and Defra for 2007-08

⁵ The figure is inclusive of nine related to discharge of water, one to construction activities and one to business operations

⁶ Calculated as per latest UKWIR guidelines for the year 2008-09

⁷ Energy used per MI in KiloWatt hours (kWh)

	UK sector	Southern Water	
	2007-2008	2007-2008	2008-2009
	591 ⁷	147.71 ⁴	142.37
	1,030 ⁷	268.73 ⁴	330.70
	529.8 ²	12.83	36.94
	—	3.13	7.68 ⁶
	4.93	0.31 ⁴	0.32
	67.5 ²	5.29	2.79
	4,372	83.01	86.9
	3,847,293 ²	219,956.3	226,345.43
	99.96 ²	99.95	99.98
	82.6 ¹	96.11	95.5 ⁶

Company Decathlon Targets

2008-2009 target

2008-2009 target progress

Accident reduction

Reduce the number of accidents reportable to the Health & Safety Executive to less than 2006-07 performance and the number of accidents leading to time off work to less than 2007-08

Target met, 9 reported (target 12) and 20 lost-time accidents (target 29)

Wastewater performance

Minimise the number of properties internally flooded due to overloaded sewers and maintain wastewater treatment compliance at the record levels achieved in 2007-08

Target met, 53 properties internally flooded (target 60) and 3 failed works (target 3)

Pollutions incident reductions

Minimise pollution incidents, particularly those in the most serious Categories, 1 and 2

Target met, reduced from 7 to 4 (Categories 1 and 2) and 277 to 202 (Category 3)

Maintaining supply of water to our customers

Leakage to be no more than 85 million litres a day

Target not met, 86.9 MI/d

2009-2010 target

Reduce accidents by increasing near-miss reporting, leading to the number of accidents reportable to the Health & Safety Executive being less than the low numbers achieved in 2008-09

Maintain wastewater treatment compliance at the high levels achieved in 2007-08 and 2008-09

Minimising pollution incidents, particularly those in the most serious Categories, 1 and 2

No specific target

Company Decathlon Targets continued

2008-2009 target

2008-2009 target progress

Improved quality of water treatment

Water treatment works coliforms non-compliance to be no more than 0.03%

Target not met, 0.08%

Delivery of our Capital Investment Programme

Deliver the agreed business plan profile of £293.5 million for 2008-09

Target not met, £269 million

Customer service improvements

Respond to billing enquiries within five working days on 99% of occasions (subject to further tightening), respond to written complaints within 10 working days on 99.5% of occasions (subject to further tightening) and no more than 4% of telephone calls to be abandoned by customers

Target met, billing 99.2% (target 99%)
Target met, complaints 99.9% (target 99.5%)
Target not met, abandoned calls 5.75% (target 4%)

Customer service contacts and bills issued

Deliver further customer service improvements by reducing the number of occasions on which customers have to contact the company by 30%

Target not met
12% reduction achieved

2009-2010 target

Improve on the high level of water treatment compliance achieved in 2008-09

Deliver the Capital Investment Programme and outputs to the agreed business plan profile for 2009-10

Deliver further customer service improvements by reducing the number of occasions on which customers have to contact the company by 10%

No specific target

Company Decathlon Targets continued

2008-2009 target

2008-2009 target progress

Deliver the Business Application Suite to programme

Deliver series of software applications that will improve efficiency and compliance in Operations, Finance, Procurement and Human Resources

Target met, BAS system went live on 1st April 09

Debt reduction and cash collection

Reduce customer debt to £140 million

Target not met

No specific target

No specific target

No specific target

No specific target

No specific target

No specific target

2009-2010 target

No specific target

Cash collection

Collect £625 million from metered and unmetered customers

Health and welfare of staff

Further improve employees' welfare by targeting health and safety training and health surveillance

Energy reduction

Set up an energy reduction team to enable proposed energy/carbon reduction schemes to be commenced in 2010-11

Internal flooding reduction

Minimise the number of properties internally flooded by wastewater

Business Year-on-Year Targets

Water resources and treatment – calendar year targets

2008 target

No site with abstraction licence breaches

No prosecution for abstraction licence breaches

2008 target progress

Target not met, 3 sites with abstraction licence breaches

Target met

Water distribution – calendar year targets

2008-9 target

99.98% samples¹ in compliance with drinking water regulations at customer taps

99.92% samples¹ in compliance with drinking water regulations for iron at customer taps

2008-9 target progress

Target not met, 99.96%

Target not met, 99.45%

Water distribution – financial year targets

2008-09 target

Leakage to be no more than 85 MI/day

No more than 340 properties below low pressure reference level

No more than 300 properties affected by unplanned interruptions of more than 12 hours

22,540 new meters to be installed

Water efficiency savings of 6.90 MI/day to be achieved

2008 target progress

Target not met, 86.90 MI/day

Target met, 315 properties

Target met, 30 properties

Target not met, 21,160 meters

Target not met, 2.80 MI/day

2009 target

No site with abstraction licence breaches

No prosecution for abstraction licence breaches

2009-10 target

99.99% samples¹ in compliance with drinking water regulations at customer taps

99.97% samples¹ in compliance with drinking water regulations for iron at customer taps

2009-10 target

Leakage to be no more than 92 MI/day

No more than 297 properties below low pressure reference level

No more than 250 properties affected by unplanned interruptions of more than 12 hours

21,500 new meters to be installed

Water efficiency savings of 2.80 MI/day to be achieved

Business Year-on-Year Targets continued

Customer service – financial year targets

2008-09 target

DG6 – 99% of billing enquiries to be responded to within 5 working days

DG7 – 99.5% of written complaints to be responded to within 10 working days

DG8 – 99.92% metered customers to receive bills based on at least one company or customer reading in the year

DG9 – 4% of telephone calls abandoned by customers

DG9 – 0.4% of telephone calls receive engaged tone

Call handling satisfaction score of 4.4 to be achieved on a scale of 1 to 5

2008-09 target progress

Target met, 99.23%

Target met, 99.9%

Target not met, 99.7%

Target not met, 5.78%

Target not met, 0.99%

Target not met, 4.33

Sewerage network – calendar year targets

2008 target

No more than 6 Category 1 and 2 pollution incidents

No more than 220 Category 3 pollution incidents

2008 target progress

Target met, 4

Target met, 202

2009-10 target

DG6 – 99.50% of billing enquiries to be responded to within 5 working days

DG7 – 99.80% of written complaints to be responded to within 10 working days

DG8 – 99.80% metered customers to receive bills based on at least one company or customer reading in the year

DG9 – 5.80% of telephone calls abandoned by customers

DG9 – 0.8% of telephone calls receive engaged tone

Call handling satisfaction score of 4.45 to be achieved on a scale of 1 to 5

2009 target

No more than 5 Category 1 and 2 pollution incidents

No more than 220 Category 3 pollution incidents

Business Year-on-Year Targets continued

Sewerage network – financial year targets

2008-09 target

Remove 192² properties from internal flooding at risk register by company action for years 2005, 2006, 2007 and 2008 (4 years)

Remove 316³ properties at risk of external flooding by company action (external and external linked) for years 2005, 2006, 2007 and 2008 (4 years)

99.80% of intermittent discharges satisfactory (protecting river and bathing water quality)

2008-09 target progress

Target met, 230 properties were removed in first 4 years

Target not met, 303 properties were removed in first 4 years

Target not met, 99.73%

Wastewater treatment – calendar year targets

2008 target

No more than 3 wastewater treatment works non compliant with Water Resources Act and Urban Waste Water Treatment Regulations numeric consents

No wastewater treatment works in breach of Water Resources Act Look-up-Table consent

2008 target progress

Target met, 3

Target not met, 1

2009-10 target

Remove 31 properties from internal flooding at risk register by company action in 2009-10

Remove 103 properties at risk of external flooding by company action (external and external linked) in 2009-10

99.93% of intermittent discharges satisfactory (protecting river and bathing water quality)

2009 target

No more than 5 wastewater treatment works non compliant with Water Resources Act and Urban Waste Water Treatment Regulations numeric consents

No wastewater treatment works in breach of Water Resources Act Look-up-Table consent

Business Year-on-Year Targets continued

Wastewater treatment – calendar year targets continued

2008 target	2008 target progress
No wastewater treatment works in breach of Urban Waste Water Treatment Regulations Look-up-Table consent	Target not met, 1
No wastewater treatment works with descriptive consents failing Environment Agency inspections	Target met
100% compliance with bathing water mandatory standards	Target not met, 98.78%

Wastewater treatment – financial year targets

2008-09 target	2008-09 target progress
0% of unsatisfactory sludge disposal	Target not met, 0.528%
Three schemes to be completed to control odour from wastewater treatment works	Target met, 3 schemes

2009 target

No wastewater treatment works in breach of Urban Waste Water Treatment Regulations Look-up-Table consent

No wastewater treatment works with descriptive consents failing Environment Agency inspections

100% compliance with bathing water mandatory standards

2009-10 target

0% of unsatisfactory sludge disposal

No specific target

Business Year-on-Year Targets continued

Energy – financial year targets

2008-09 target	2008-09 target progress
Undertake feasibility study into and complete preliminary planning for Combined Heat and Power (CHP) plant scheme at Ashford Wastewater Treatment Works (WTW)	Target met
Continue to review opportunities for renewable energy and identify new scheme potential	Target met, new CHP schemes identified for Ham Hill WTW and Aylesford WTW. Other work on carbon mitigation carried out as part of our PR09 business plan submission to Ofwat
No specific target	No specific target
No specific target	No specific target
No specific target	No specific target

2009-10 target

Establish energy and carbon management team to provide greater focus on energy consumption and carbon emissions

Improved management information on energy consumption reporting

AMP5 carbon mitigation schemes – further development in readiness for early delivery in AMP5

Put in place a framework to enable early delivery of automatic meter read (AMR) in AMP5

Note: AMRs are recognised under the carbon reduction commitment as an 'early action' metric and must be installed by March 2011

Carbon Trust energy efficiency accreditation – submission of application

Note: Accreditation is also recognised under the carbon reduction commitment as an 'early action' metric

Business Year-on-Year Targets continued

Employees – financial year targets

2008-09 target	2008-09 target progress
Carry out full employee welfare opinion census and review results	Target met, a staff opinion survey was carried out in December 2008. The results demonstrated 26% improvement in the overall satisfaction score
All staff to attend two-day training course that focuses on providing excellent customer services	Target partially met, not all staff attended this course
No specific target	No specific target
No specific target	No specific target
No specific target	No specific target

Community – financial year targets

2008-09 target	2008-09 target progress
Continue to support Learn to Swim scheme	Target met
Deliver 35 performances of the Drips water efficiency play at schools/road shows	Target not met, 34 delivered
No specific target	No specific target
No specific target	No specific target

2009-10 target

No specific target

No specific target

Increase the number of apprentices recruited in the year to 20

More than 100 people to attend Project Dynamo training, which provides technical skills for operational staff

Appoint 8 students onto the Southern Water Masters Degree in association with the University of Brighton

2009-10 target

Continue to support children learning to swim through 75 pools and clubs, including staging two Achievers' Awards events

Deliver 26 performances of the Drips water efficiency/water for health play at schools

Raise £250,000 for charity

Attend nine community events with water efficiency/water for health educational Water Café

Business Year-on-Year Targets continued

Community – financial year targets continued

2008-09 target	2008-09 target progress
No specific target	No specific target
No specific target	No specific target
No specific target	No specific target
No specific target	No specific target

¹ Mean Zonal Compliance – An overall measure of compliance with the standards

² Cumulative target for first four years of five-year monitoring plan target (2005-2010).
Five years shown in last year's report

³ Cumulative target for first four years of five-year monitoring plan target (2005-2010).
One year shown in last year's report

2009-10 target

Maintain support of the South and South East in Bloom competition, including staging an awards event

Give away 8,000 water bottles to promote drinking water to stay healthy

Conduct a minimum of 50 public tours of Brighton's Victorian sewers between May and September (subject to demand and weather conditions)

Donate to a minimum of 50 community projects

Environment Agency Prosecutions

We continued to work with the Environment Agency to reduce our number of pollution incidents. Our Pollution Standby Team responds to pollution incidents, takes water and biological samples from any affected watercourses and produces a post-incident report to highlight issues to address or to identify further investigation.

2008 Enforcements	Date	Fine (£)	Details
Prosecutions	13/02/2008	2,500	Pollution of controlled waters at Eddington Lane Wastewater Pumping Station, Herne Bay, Kent, on 11th and 12th June 2007
	10/04/2008	2,000	Pollution of controlled waters at Motney Hill WTW, Gillingham, Kent, between 29th June 2006 and 28th June 2007, breaching its consent to discharge dated 29th July 1997
	23/06/2008	4,000	Pollution of controlled waters at Barcombe Cross WTW, Bevern Stream, East Sussex, on 14th September 2007
	01/08/2008	8,000	Pollution of controlled waters off Cooden, Bexhill, East Sussex, on 19th July 2007



