



Our strategic priorities

Action plans to 2025



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ON OUR
FRONT
COVER...



Lawrence Gwarada

Health and Safety Manager

Lawrence is from Zimbabwe and graduated in the UK in 2021. He has been appointed as Operational Health and Safety Project Manager at South West Water.

Lawrence loves the family atmosphere of the company and is enthusiastic about the company's commitment to investing in young talent. He's seen the difference his work has made in a project he managed, which was to refurbish SWW wastewater treatment sites.

Executive summary

We recognise the importance of being open and transparent in our reporting, as well as giving customers and stakeholders the ability to monitor and compare our performance across the sector.

Common Outcome Delivery Incentive assessments

In December 2022, Ofwat published their Water Company Performance Report 2021/22, comparing the performance of the 17 largest water and wastewater companies in England and Wales. Each company's performance is measured on 12 common performance commitments (for water and wastewater) and 8 (for water only) companies, as outlined in their respective Business Plans for 2020-2025.

In 2021, South West Water met or exceeded its performance commitments in 7 out of 12 areas, and was a top performer in Internal Sewer Flooding, however Ofwat found our 2021 performance in the remaining 5 areas in need of improvement and as a result, categorised South West Water as 'lagging behind'.

Since then, we have worked hard to address our areas of focus and in March 2023 we published our action plan to tackle these key areas for improvement in the South West (Devon, Cornwall, Isles of Scilly and Bournemouth) and have been monitoring these plans with the Board, sharing progress with the WaterShare+ Customer Advisory Panel as well as publishing updates twice a year. This has resulted in South West Water moving in to the 'Average' category in the recently published Water Company Performance Report 2022/23 report. No company were recognised as 'Leading' this year.

Following Bristol's performance for 2022/23 in our July 2023 Annual Performance Report we committed to publishing an action plan for the five areas of focus where we are seeking improvement to 2025. Ahead of Ofwat's requirements, we are outlining the key actions we are taking – and will publish further updates in November (reflecting our half-year performance).

While Ofwat has recognised in the most recent report our sustained improvement in our Pollutions performance, we know there is more to do. We currently have a two-star rating for the Environment Agency's Performance Assessment (EPA) – with our underlying performance, improving across all environmental metrics, and we remain committed to achieving a four-star rating, with year-on-year improvements in performance.

By publishing our action plan and updates we seek to provide transparency on our performance, by publishing both a version for customers and stakeholders. In the 2022/23 Ofwat performance report, South West was recognised positively for publishing both a customer facing and stakeholder plan, with this approach being an example of good practice for the industry. We will adopt this approach for both South West and Bristol action plans going forward.

Our purpose

Bringing water to life – supporting the lives of people and the places they love for generations to come



2022/23 performance

Water quality is our top priority and South West Water had the second lowest CRI score for combined water and wastewater companies – although still above the industry target of zero deadband of 2). In Bristol, performance has been challenging particularly in 2022/23 which was impacted by one large failure – with substantial investment planned and an expansion of our Quality First programme into this region.

2022/23 was impacted by the hot dry summer followed by an exceptionally wet and stormy November ending with a cold-snap in December/January – placing pressures on both the water and wastewater network. Areas where we have previously outperformed (such as blockages and external sewer flooding) increased, however we remained sector leading for internal sewer flooding, delivering upper quartile performance in treatment works compliance and outperformed our sewer collapses target.

On the water network, performance was particularly impacted by the weather with supply interruptions, mains repairs and leakage increasing in both regions. However, in the South West, our unwavering focus on reducing leakage and managing our network to mitigate burst repairs during the hot dry summer meant that we met our targets for the year, whilst Bristol did not achieve these outputs – having delivered in previous years. For supply interruptions we inevitably saw an impact from the ‘freeze/thaw’.

There are lessons to learn particularly in how we respond to complex, larger events which was the cause of much of our performance last year. Our industry leading water network training centre is key to this – ensuring we manage our network effectively after repairs are completed as well as testing new innovations to support continuous improvement.

Resilience of our treatment works was essential during the summer when demand rose and in the South West unplanned outage was sector leading. In Bristol the exceptional pressure placed on our works to drive demand resulted in an unplanned outage towards the end of the year – and works are ongoing to deliver a significant improvement at this site – however positively it is not impacting supply to customers.

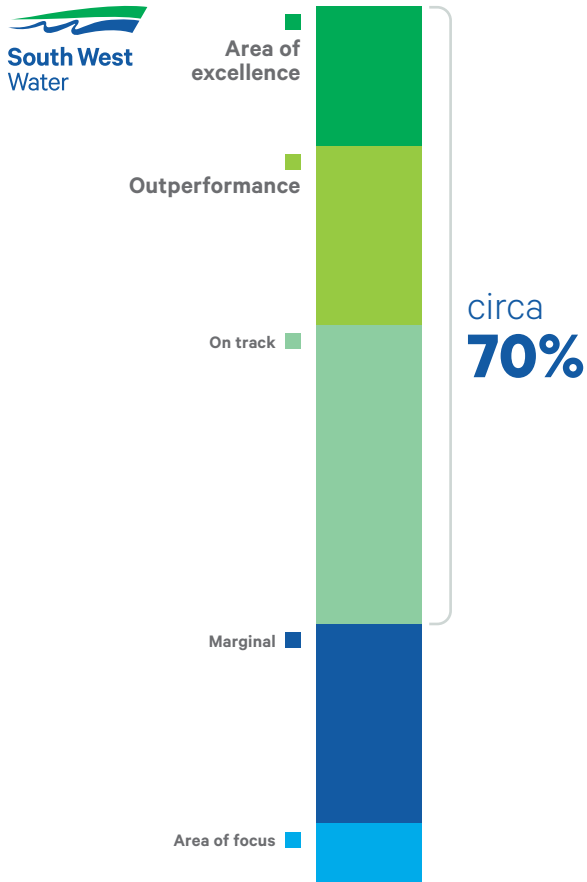
We seek to deliver positive outcomes for our customers and across all our regions our support for vulnerable customers is strong – exceeding all targets in this area – ensuring we are able to respond to customer needs should an issue arise.

In Bristol we achieved a C-MeX position of 6th in 2022/23 and upper quartile performance of 3rd D-MeX. In South West our position is significantly impacted by customer perception and public concern over storm overflows and the higher bills in our area. With a ranking of 12th for C-MeX and 11th for D-MeX we see great a opportunity to take best practise and we are focused on delivering our action plan for improvements – with a target of 8th by 2024/25.

We are committed to driving improvements in our performance commitments to 2025.

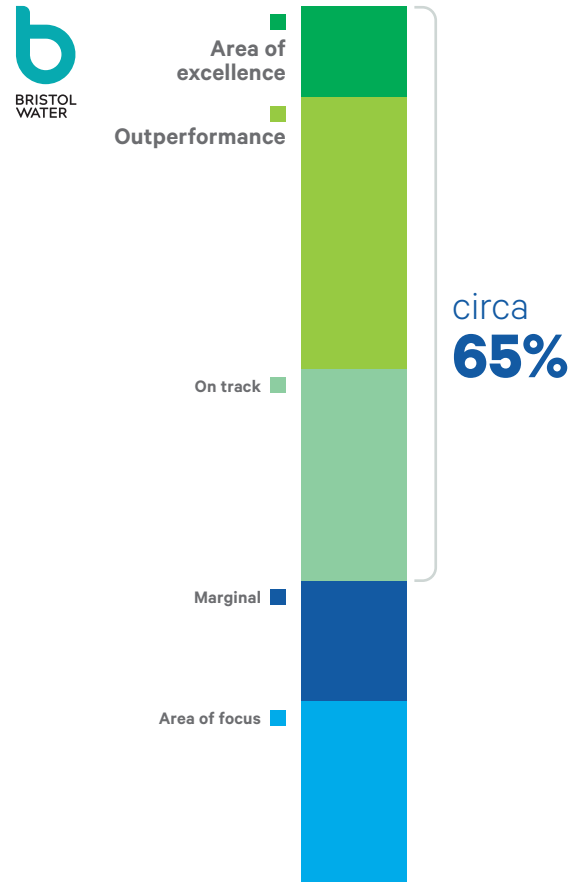
Performance highlights

Outcome Delivery Incentive Delivery



South West Water has delivered c.70% of its targets for 2022/23

- Continued high resilience of our treatment works – sector leading unplanned outage
- Wastewater compliance at 99.4%
- Maintaining industry-leading internal sewer flooding
- 100% bathing water quality
- Delivering more to support customers who need it most
- Over 110,000 hectares of land restored, increasing biodiversity



Bristol Water has delivered c.65% of its targets for 2022/23

- Consistently strong customer service – ranked 6th for C-MeX
- Delivering more support to customers – 100% customer affordability
- Upper quartile performance for developer services (D-MeX ranked 3rd)
- Minimising properties at risk of low pressure – meeting 2025 targets



Tracking our progress

With five of our ODI measures not on target we were assessed as lagging for 2021/22. Given our position, we had already implemented a number of actions to improve performance for this year which formed the basis for our published action plans in March 2023.

Since publication, we have seen improvements in our performance which has been recognised in the latest Ofwat Water Company Performance Report for 2022/23, with South West moving to an improved position of 'Average'.

We are committed to our long term action plans for sustained, improved performance and will continue to track our progress with our Board and through our quarterly updates.



Delivering on **7/12** measures

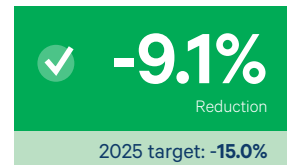
1. Customer satisfaction



2. Priority services



3. Leakage



4. Per Capita Consumption¹



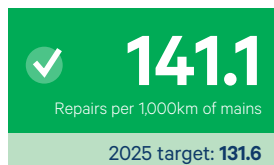
5. Supply interruptions



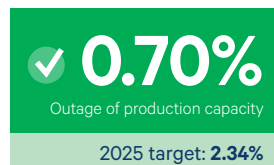
6. Water quality



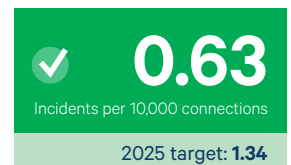
7. Mains repairs



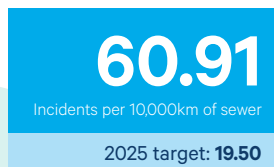
8. Unplanned outages



9. Internal sewer flooding



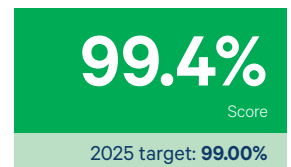
10. Pollution incidents



11. Sewer collapses



12. Compliance



¹ PCC impacted across the industry by the pandemic changing how, when and where customers use water, particularly driven by increased working from home and hybrid working we are continuing to see this inflating the underlying / natural baseline for households.



Whilst in 2021/22 Bristol was recognised in Ofwat’s Water Company Performance Report in the ‘leading’ category, the impact of the extreme weather in the year has impacted performance across our water measures.

In anticipation of Ofwat’s assessment on all companies Annual Performance Reports, we recognised the need for improvements and established action plans to recover performance in these five areas. For 2022 performance, unfortunately Bristol has moved into the ‘lagging’ category – however with a number of improvements already in progress, we will track our performance and publish quarterly updates.

1. Customer satisfaction



2. Priority services



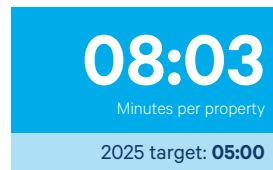
3. Leakage



4. Per Capita Consumption¹



5. Supply interruptions



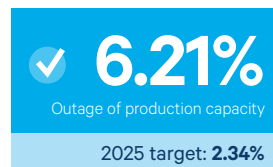
6. Water quality



7. Mains repairs



8. Unplanned outages



Delivering on **2/8** measures



65% of ODIs on track or ahead of target

¹ PCC impacted across the industry by the pandemic changing how, when and where customers use water, particularly driven by increased working from home and hybrid working we are continuing to see this inflating the underlying / natural baseline for households.

Customer satisfaction



2022/23 C-MeX score

12/17

Current score (Q1 2023/24)

12/17*

2025 target

8/17

Our 2022/23 performance

While we work hard every day to deliver for our customers, our overall customer satisfaction position has remained stable.

We modernised our services with the introduction of WhatsApp, enabling customers to speak to us 24/7, and giving customers the ability to provide a meter reading and receive a statement to better manage their finances in the midst of a cost of living crisis.

We introduced our largest ever community outreach program with engaging 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 with 96.9% of customers finding their bill affordable in 2022/23 as we continue on our glidepath to achieve our industry leading commitment to eradicate Water Poverty by 2025.

However, our C-MeX performance and wider customer perception was impacted by the Temporary Use Ban in Cornwall and a small part of North Devon in August 2022, as an environmental drought was declared.

Our current position

We know we need to understand customer concerns and explain to them what we are doing to resolve them.

- Further enhanced engagement and community partnerships
- From April 2023 we removed the benefits eligibility criteria giving access to support tariffs to anyone under the 5% Water Poverty threshold. We have also introduced an enhanced 'Lowest Bill Guarantee' process which targets c.12,000 unmeasured customers currently
- In Q1 we completed over 32,000 Digital Billing conversations through Web Messaging which equates to 27% of all real time contacts**
- We are on track with our Green Recovery Smarter, Healthier Homes programme to install c.70,000 AMI meters in North Devon by 2025, alongside lead replacement and customer leak repairs.

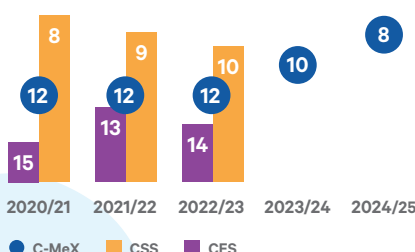
For these often longer-term challenges, stakeholders and our WaterShare+ Customer Advisory Panel are key to showing transparency, openness and building trust with our customers.

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

Our action plan



C-MeX ranks



* Q1 C-MeX score (April-June 2023)
** When compared to traditional telephone contact

Supply interruptions



2022/23 duration

00:08:42

Current duration (Apr-June 2023/24)

00:02:01

2025 target

00:05:00

Our 2022/23 performance

We understand the inconvenience that supply interruptions can cause. The importance of ‘always on’ supplies, maintaining both public health and customer confidence, is one of our key priorities. The hot, dry summer followed by the extreme cold following by rapid thaw has resulted in performance below target – however this has significantly improved from the 00:13:40 position in 2021/22.

The cold weather caused an increase in the number of bursts and interruptions during December, and two large diameter, complex trunk mains failures accounted for c.14% of the total interruptions. This reflects the way in which performance against this target can be impacted by a one-off issue.

We continue to develop our capability in Alternative Water Supply mitigation techniques, leveraging innovation wherever possible. Our internal tanker fleet continues to provide value and we continue to work with our supply chain partners to ensure our response and recovery processes are optimised.

Our current position

Throughout 2022/23, our ‘Dial before you Dig’ campaign was positively communicated to organisations working in our around buried assets to prevent third-party damage. The campaign will continue to be run over the following year and we are confident that it will continue to raise awareness amongst key stakeholders.

We have delivered our ‘Calm Networks’ training and are now moving to the next stage of training which focuses on pressure management and the basics of pressure control. This will be a live training exercise where candidates will be taught to diagnose and rectify faults or defects with common types of pressure control valve.

Through our CREWW partnership with Exeter University we are sponsoring the use of the training rig for research into network flow dynamics and leakage control, postgraduate placements from the university will work with our team to develop this throughout 2023.

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

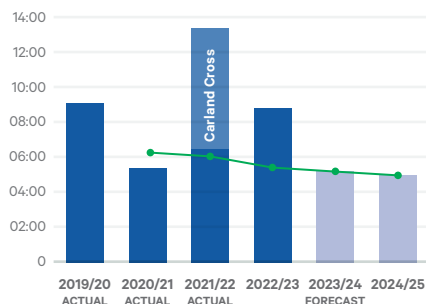
- ✓ **Investing in people: delivery of leading-edge Network Training Centre (NTC)**
- ✓ **Launched 2022 Investing in people: ‘Calm networks programme’ – extending training to third parties and the water industry staff**

2023 NEW

- North Devon ‘Network Calming’ pilot**

2025

Supply interruptions (duration mm:ss)



* Excluding impact of Winter Freeze/Thaw event

Water quality



2022 CRI score

2.39

Current score (Jan-June 2023)

0.98

2025 target (deadband)

2.00

Our 2022 performance

Our CRI performance improved significantly from 3.86 in 2021 to 2.39 in 2022, which was better than the average performance of the industry overall and confirms our drinking water is amongst the best in the UK.

During 2022 there were just 26 sample results which did not meet the standards set in the Water Supply (Water Quality) Regulations 2016. The sample failures which received the highest CRI scores were two microbiological failures and one turbidity failure at three separate water treatment works.

Improvement works are being delivered during this 2020-25 period at the two water treatment works with microbiological failures and interim mitigation is in place until then.

Our current position

We have continued to make excellent progress through our 'Quality First' programme with respect to the inspection and cleaning of treated water storage tanks which is reducing the risk of future compliance failures.

All current schemes within our 'Network flushing and trunk main conditioning programme' are operable and routinely exercised, opportunity for further identifying schemes as part of a continuous improvement approach through the remainder of this AMP and into the next.

We have major improvement investments at six sites: Alderney (Dorset), Knapp Mill (Hampshire), St Cleer, Restormel and Stithians (Cornwall), and Littlehempston (Devon), and we are on track to deliver our 2025 target.

Our action plan



Pollution incidents



2022/23 incidents per 10,000km

61.93

Current incidents per 10,000km

30.96*

2025 target (deadband)

19.50

Our 2022 performance

Our performance on wastewater pollution incidents improved again in 2022 with a c.30% reduction on 2021 (down from 86.58).

This decrease together with the previous reduction between 2021 and 2020, means that we have reduced wastewater category 1-3 pollution incidents by over 50% over the last 2 years.

Continuing this trajectory to 2024 will see us achieve the lowest number of absolute pollution incident numbers.

However, overall we did not fully achieve the targets we set ourselves in the Pollution Incident Reduction Plan and therefore recognise that we have much more to do still to reduce pollutions and protect our environment.

Our current position

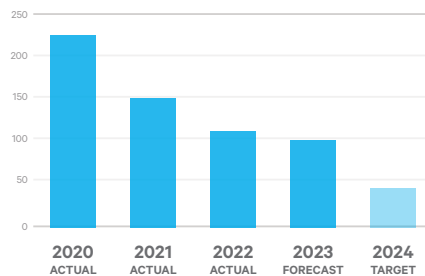
We will improve further by continuing with enhancements already in place and by actioning other performance improvement opportunities that we have set out in a new plan for 2023. Our key initiatives include:

- Acceleration of additional telemetry on our sewer network, including 9,000 sewer level monitors, region-wide deployment of AI tool for predictive analytics on storm overflows, increased use of AI tool for detection of bursts on rising mains and intelligent alarms. We have installed c.3,400 sewer level monitors to date.
- Continuation of ‘hotspot’ investment programme at problematic locations alongside ‘Fast-Track’ investment funding streams available to operational teams to avoid delay on remedial work.
- Completion of proactive rising mains replacement programme with a further 18 to deliver this year.

Our action plan



Category 1-3 wastewater pollutions (number)



* (January – June 2023)

Treatment works compliance



2022/23 compliance

99.40%

Current compliance

98.41%

2025 target

99.00%

Our 2022 performance

313 of the 315 numerically permitted treatment works were compliant (99.40%), with discharges at only two wastewater treatment works deemed non-compliant by the Environment Agency (EA).

Our performance commitment of 100% compliance was therefore not achieved, however this was within the industry-wide 'deadband' of 99%.

None of our numeric discharge permits at Drinking Water Treatment Works were deemed non-compliant.

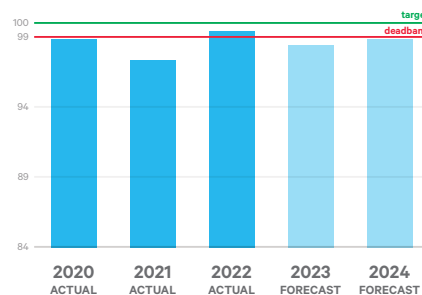
This year our MOT programme, investment plans and targeting third-party compliance, as well as utilising temporary assets over the summer to mitigate process risks, have delivered our best ever score at 99.40%.

Our current position

We have experienced some challenges at individual sites in the first part of 2023/24 which have resulted in some sites becoming non-compliant based on a single sample result. However, sample failure rates overall have stabilised and are tracking lower than the 2022 position at the same time last year.

We are delivering on our action plans across all at risk sites with regular reviews with the Environment Agency taking place, and we are on track to deliver our 2025 target of 99.00%.

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 for each site identified as high risk of failure
- ✓ Proactive campaign with traders to ensure they comply with discharge consents
- ✓ Discharge consents: proactive campaign with third parties

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

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



Leakage



2022/23 % reduction

-9.3%

Current % reduction

-11.9%

2025 target

-21.2%

Our 2022/23 performance

Despite a good start to the year, 2022/23 was very challenging from a leakage perspective. The extreme summer heat led to an increased number of bursts, and then we experienced a major burst in December 2022 when a deep freeze and subsequent thaw put a strain on the water network.

This resulted in our annual leakage increasing by c.11% compared to previous year, and we missed our target to reduce leakage as measured by the three-year average. In real terms, we achieved a 9.3% reduction compared to a target of 15.8%.

New initiatives have been implemented during the year including the development of a fixed acoustic network in Bristol which has aided location time including the problematic winter period. We have increased the number of leakage inspectors working in active leakage control, delivered the planned pressure reduction programme, trialled “lift and shift” acoustic loggers and worked with local councils to reduce permit issue times to speed up repairs.

We have also increased customer side repairs through our ‘Leakstop’ programme to include every supply pipe leak >500l/h, continued with the free leak assistance service for those in need.

Our current position

As a rolling three year average measure, the impact of the freeze thaw on our 2022/23 position is having an enduring impact on delivering this target. However, despite this Bristol continues to have one of the lowest levels of leakage across the sector.

Our plans to further tackle leakage include increasing acoustic network loggers, increasing pressure management and reviewing distribution systems specifically around Purton and Barrow treatment works, implementing a mains replacement scheme in the Priddy area whilst maintaining our active engagement with Bristol City Council to target more timely repairs.

We are developing a highly trained team to identify and investigate sudden leakage spikes and troublesome areas, providing an expedited response through this dedicated team.

In 2023/24 we intend to expand the scope of our network where active pressure management is undertaken, also reviewing the distribution system in the Purton and Barrow zones to better understand if pressure reduction will have a negative impact on customers in these areas.

Our action plan



Supply interruptions



2022/23 duration

00:08:03

Q1 (Apr-June 2023)

00:00:12

2025 target

00:05:00

Our 2022/23 performance

Our continued programme of pressure management and network monitoring is a key contributor to our underlying performance delivering a reduction in burst events linked to excessive pressures in the network and improving our ability to detect burst events nearer the time they occur.

Third party damage reduction has been a key theme impacting our performance, which was further strengthened by the introduction of a dedicated full time Asset Protection Officer from April 2022.

We have continued to invest in replacing old pipes to ensure that the risk of incidents is reduced. Our severe weather taskforce continues to plan to minimise the impact of weather events on customers supplies.

Our proactive planning has maintained supplies to customers during both planned and unplanned events with the use of rezones, infusion tankering and the huge dedication of our operational teams.

In the unfortunate situations when Bristol cannot achieve these high standards, whilst supply interruption solutions are being sought Alternative Water Supply options are in place, for example using tankers or delivering bottled water.

Our current position

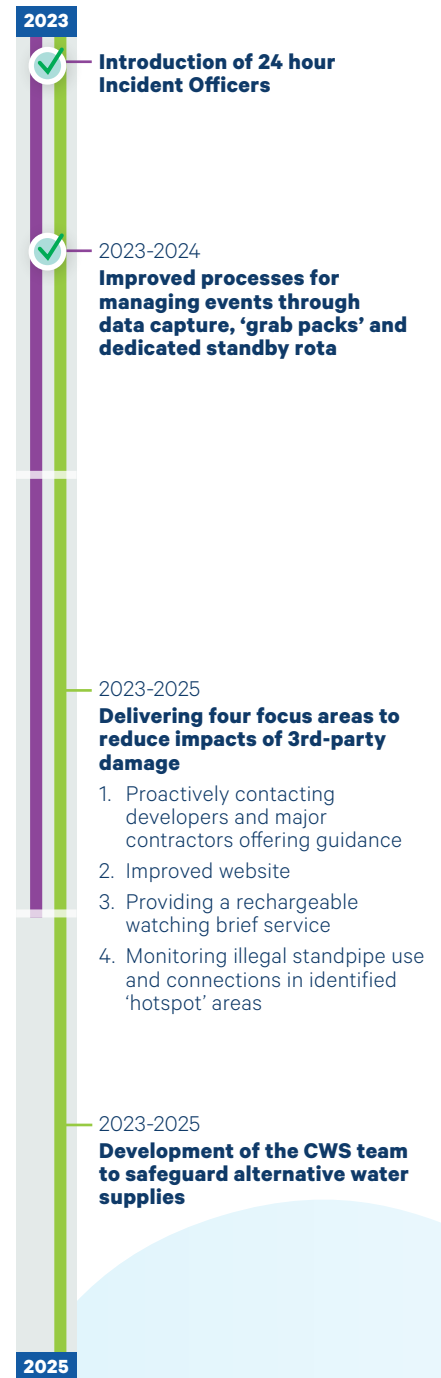
Our focus is on root cause and event management – preventing third-party damage and resourcing continuous water supplies across our regions.

We have undertaken an end to end review of third-party damage related interruptions and during 2022/23 further focus areas will be progressed in 2023/24 including:

- Proactively contacting developers and major contractors offering guidance and advice on how damage events can be avoided.
- Improved website with more information and easier to use.
- Providing a rechargeable watching brief service when third parties must dig close to our mains.
- Monitoring illegal standpipe use and connections including identified ‘hot spot’ areas and third parties.

This has been enhanced by the introduction of 24 hour Incident Officers who are water network specialists sat in our control room who are monitoring the health of our mains and often identifying issues before our customers become aware of them.

Our action plan



Water quality



2022 CRI score

4.60

Current Q1 score

2.75

2025 target (deadband)

1.50

Our 2022 performance

CRI performance in Bristol deteriorated slightly from 4.19 in 2021 to 4.60 in 2022. Last year was impacted by the elevated temperatures, long dry summer where demand increased over the this period increasing the output from our works to near capacity and placing pressure on our network. Whilst we were able to utilise investment in a strategic pipeline linking the Northern and Southern Bristol supply regions to maintain supplies to all customers, the effect of moving water further contributed to the increased number of failures in 2022. Our learnings from this experience have identified additional measures that we can implement to reduce the risk of future failures and informed our proposed water quality enhancement programme for the 2025-2030 period. The 2022 CRI was also impacted by a failure at a treatment works where planned improvement work was being delivered. These works are nearing completion and therefore the risk at this site will be reduced in future.

Further enhanced maintenance and resilience improvements are being delivered across our water treatment works with specific sites targeted for improvement. Consistent with our action plan published for South West, we are rolling out our Quality First programme in Bristol, targeting key areas for improvement.

Our current position

Continuing our lead replacement programme and network flushing we are rolling out the successful 'Quality First' programme across Bristol focusing on tank cleaning, enhanced risk assessment and rapid response to issues identified.

Our policies and methodologies have been reviewed with action plans in place to meet best practice and highest standards.

The main contributing factors are associated with failures at Purton and Banwell WTWs. Our investigation at Purton WTW confirmed the cause of the failure was most likely ingress into a treated water tank. This has been repaired. A programme of work improving the contact tank and the treated water tank at Banwell WTW has also been completed.



Our action plan



Mains repairs

2022/23

170.8

Q1 (Apr-June 2023)

24.9

2025 target

130.7

Our 2022 performance

When our mains get damaged or fail, it is vitally important that these are repaired to ensure that we do not waste valuable water and that customers are kept in supply. We measure the number of mains that we have reactively repaired in the year and divide it by the total length of mains to indicate the performance of our mains network.

We minimise the likelihood of mains bursts by replacing targeted sections or whole areas of poorly performing pipes. We minimise high pressure risks where we can and monitor the network for ‘transient’ pressure spikes that can lead to mains failures. Alongside this, our network teams employ calm network operational techniques.

In 2022/23, these interventions were not enough to counteract two extreme weather events (summer heatwave and winter freeze/thaw) and we have missed the challenging target set for the year.

Proactively identifying leaks means that we can begin to address issues before the public are aware and finding and fixing leaks quickly minimises the impact on leakage. Despite testing weather conditions and a freeze/thaw event leading to higher volumes of main repairs and difficult onsite conditions.

Our current position

For the current financial year, we are expecting our performance to return to target. This is despite an increase in focus from our leakage programme.

We will carry out a ‘zonal’ mains renovation scheme of the distribution network supplying the area of Priddy in the Mendip Hills.

The work will involve replacing all of the original asbestos cement and PVC pipes that remain across 3 Waste Water Meter Districts – a total of 12.2 KM of water mains, with a further c13km planned for 2024/25.

Our action plan



Unplanned outages

2022/23

6.33%

Current

4.31%

2025 target

2.34%

Our 2022 performance

Water treatment unplanned outage provides a means of assessing reliability of our water treatment works. It tracks the temporary loss of production capacity across all water treatment works, resulting from unplanned breakdowns and asset failure.

Our performance increased in 2022/23 to 6.33% primarily due to outages at Purton treatment works which account for 5.69% of the total.

However, despite the higher level of unplanned outage during an exceptionally dry year, customers were not impacted with any restrictions.

Our current position

The impact of the pump failures and clarifier outages at Purton WTW, one of our largest works, represented the majority of the issues in 2022/23.

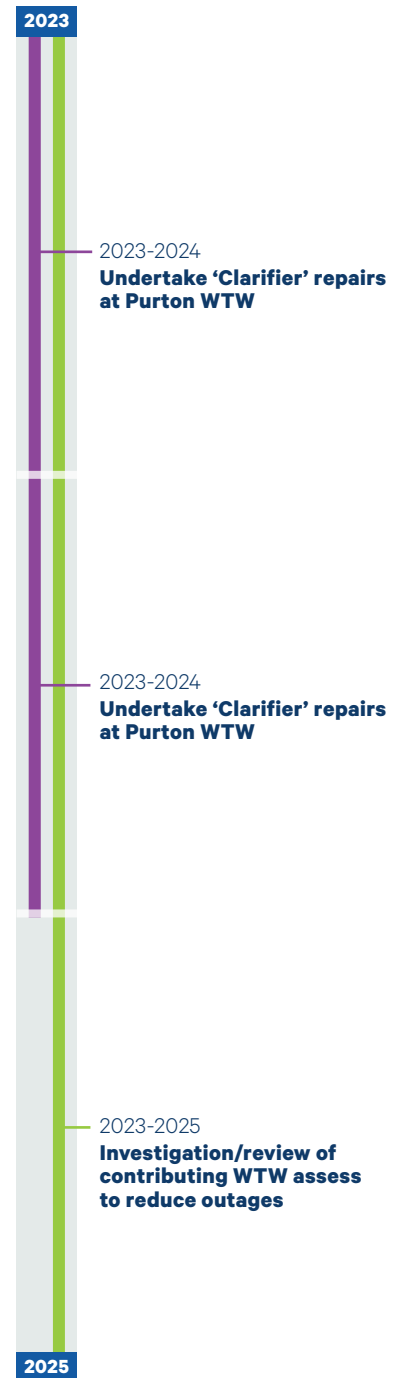
This issue is expected to continue into 2023/24 as the programme to replace the clarifiers is undertaken on the high lift pumps to reduce future risks is ongoing for completion over the next two years.

Through our deep dive investigation, we plan to replace the treatment processes at two works; Littleton and Barrow and invest in key disinfection processes at other sites.

Alongside these investments we are critically reviewing all assets at our treatment works through a sustained study to inform future investment planning decisions to mitigate impacts to customers.

Despite the increase in outages, customers are not receiving an interruption of supply from the increased sites for unplanned outage.

Our action plan



Customer satisfaction



	Action	Target date	Status
Eradicating water poverty	Increase the number of customers on social tariffs to 60,000 by March 2024 – auto-enrolment of customers on social tariffs via data sharing.	March 2024	In progress, on track
	Evolve affordability toolkit to ensure support is provided in a flexible and tailored way.	2020-2025	In progress, on track
	WaterShare+ rebate as well as our stop-the-drop campaign will have a positive impact, alongside our 2023/24 bills position.	2023-2024	Complete
Digital services	Introduce '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.	2022-2025	Complete
	Self-serve functionality – continue to enhance self-service functionality to meet customers' needs, including creating the ability for a customer to submit a meter reading and generate a statement at any time.	2022-2025	In progress, on track
	Redesign 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	In progress, on track
Green Recovery	Introduce '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.	Ongoing	Complete
Engagement with stakeholders	Self-serve functionality – continue to enhance self-service functionality to meet customers' needs, including creating the ability for a customer to submit a meter reading and generate a statement at any time.	2023-2025	In progress, on track
	Redesign website and literature using the gold standard web content accessibility guidelines and followed the CCW's recommendations in respect of common language and simplification.	January 2023	Complete
	Our Smarter, Healthier Homes programme to install c.70,000 AMI meters in North Devon by 2025, alongside lead replacement and customer leak repairs.	Ongoing	In progress, on track
People & culture	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.	Ongoing	In progress, on track

Supply interruptions



	Action	Target date	Status
Pressure management	Continued programme of pressure management to deliver a reduction in burst events linked to excessive pressures in the network.	2020-2025	In progress, on track
	Conduct a 'network calming' pilot in the North Devon operating area to identify tactical improvements from August 2023. This study will inform future plans.	2023	In progress, on track
Innovation	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.	2022 Launch – ongoing to 2025	In progress, on track
	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.	2022 Launch – ongoing to 2025	In progress, on track
Engagement with stakeholders	Run a 'Dial before you Dig' campaign to highlight the risks, and responsibilities, third parties have when working in or around buried assets. Continue to refresh messaging throughout the period.	2020-2025	Complete ✓
People & culture	Network Training Centre (NTC) located at Pynes WTW to train internal teams and partners who operate on network. Extend 'calm networks' training to third parties, such as the Fire Service and also offer the service to the wider industry, to deliver training to over 110 networks staff from Wessex Water.	2022 Launch – ongoing to 2025	Complete ✓

Water quality



	Action	Target date	Status
Enhancement schemes	Upgrade at Alderney and Knapp Mill utilising ceramic membrane technology.	2020-2025	In progress, on track
	Granular Activated Carbon (GAC) at two further sites (Littlehempston and Stithians).	2020-2025	In progress, on track
	Manganese removal at St Cleer and Restormel.	2020-2025	In progress, on track
Green Recovery	Deliver AMP7 Lead pipe replacement programme throughout the next three years and expand delivery through our Green Recovery programme which will ramp-up in 2023 and beyond.	2020-2025	In progress, on track
Enhanced conditioning	Network flushing and trunk main conditioning programme.	2020-2025	In progress, on track
Quality First Programme	Enhanced tank cleaning (reducing bacterial risk at treatment works and service reservoirs). Long-term ongoing enhancement included to secure future cleaning capabilities.	2022 Launch – ongoing to 2025	In progress, on track
	Rapid response to issues raised to identify root cause and identify mitigations and any asset investments needed.	2022 Launch – ongoing to 2025	Complete
	Enhanced risk assessment and Site MOTs will continue in a cyclical manner.	2022 Launch – ongoing to 2025	In progress, on track
	Enhanced investment in additional on-line instrumentation associated with disinfection at all sites to improve visibility of any issues before failures occur.	2022 Launch – ongoing to 2025	In progress, on track
Innovation	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.	2023	Complete and sufficient understanding gained

Pollution incidents




	Action	Target date	Status
Hotspot Programme	Hotspot programme launched in 2021/22 delivered c.210 interventions and a further 50+ in 2022/23. Currently finalising our 2023+ hotspot programme.	2021-2025	In progress, on track
Pollutions reduction through Innovation, Technology & stakeholder engagement	Enhancing our processes for investigating and tracking illegal connections to our systems.	Ongoing BAU activity	Complete
	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.	Ongoing BAU activity	Complete
	Implement new 'Spill Sure' system launched in 2022 to complement our WaterFit initiatives and reduce spills from CSOs.	2022	Complete
	Develop root cause analysis (RCA) using CREWW (partnership with the University of Exeter) to analyse trends and data to better respond to the root cause.	2022-2023	In progress, on track
	Proactive rising main replacement programme as part of WaterFit investment commitments, delivering 14-20 in 2022/23 and a remainder in 2023/24.	2022-2024	In progress, on track
	Further targeting of illegal connections and engaging with key customers (such as fast-food restaurants) prone to blockages.	2023	Complete
	Optimised investment programme team for both pollutions and storm overflow priority sites – delivering complementary interventions efficiently.	2023	In progress, on track
	Extending award-winning AI (Artificial Intelligence) CCTV sewer survey initiative.	2023	In progress, on track
	Ovarro to be deployed region-wide following the successful pilot during 2022.	2023	In progress, on track
	Installing 9,000 sewer depth monitors by 2025 to provide enhanced monitoring of network.	2023-2025	In progress, on track

Treatment works compliance




	Action	Target date	Status
Enhancements through improved insight and analysis, Technology and stakeholder engagement	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.	Ongoing BAU activity	Complete ✓
	Proactive assessments through extensive deployment of data and telemetry. Additional data analytical resource within SSC 24/7 and supervisory / management resource.	Ongoing BAU activity	Complete ✓
	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 Environment Agency discussions and mitigations.	Ongoing BAU activity	Complete ✓
	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.	Ongoing BAU activity	Complete ✓
	Moving to proactive from reactive through extensive deployment of data and telemetry, analysed internally and through data analytical packages, Ovarro and Innovyze.	Ongoing BAU activity	Complete ✓
	For third parties, launch a proactive campaign with traders to ensure they understand their obligations to comply with discharge consents.	Launched – ongoing BAU activity	Complete ✓
	Increase sampling and trial ‘real-time’ water quality monitoring at sites with higher risk third-party discharges.	2022/23 trial	In progress, on track
	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	In progress, on track
	WaterFit to target pollutions and storm overflows by investing at treatment works such as storm storage, inlet screens and other wastewater treatment works enhancements.	2023-2025	In progress, on track
Alternative power supplies and generator resilience investment to prevent UV failures. Improved our planned maintenance of alternative power supplies which increased reliability.	2023	In progress, on track	


Leakage

	Action	Target date	Status
Business process	Active Leakage Control – Focus on driving nightline to historic lowest recorded level across our 4 operational areas through improved targeting of operational teams and reporting.	2023	Complete 
Customer side leakage	Private Pipes – maintain our change in approach to help customers where leaks on Private supply pipes are greater than 500litres/hrs to ensure run times are reduced to targeted level.	2023/24	In progress, on track
Technology & business process	Increased number of Acoustic Loggers to increase the number of permanent loggers by 3,400, further increasing our understanding of the network and reduce our response time.	2023/24	In progress, on track
	Mains replacement scheme in Priddy area	2023/24	In progress, on track
Pressure management	Expand the scope of our network where active pressure management is undertaken. In 2023/24 we will review the distribution system in the Purton and Barrow zones on our network to understand if a reduction will have a negative impact on customer before proceeding with the installing of PRVs.	2023/24	In progress, on track
People	Develop highly skilled dedicated team to investigate and respond to sudden leakage spikes.	2023/24	In Progress, on track

Supply interruptions

	Action	Target date	Status
Pressure management	Further studies and live pressure management trials are continuing through 2023/24	2023/24	In progress, on track
Third party damage	<p>During 2022/23 further focus areas were developed which will be progressed in 2023/24:</p> <ul style="list-style-type: none"> Proactively contacting developers and major contractors offering guidance and advice on how damage events can be avoided. Improved website with more information and easier to use. Providing a rechargeable watching brief service when third parties must dig close to our mains. Monitoring illegal standpipe use and connections including identified 'hot spot' areas. 	2023-2025	In progress, on track
People & culture	<p>Development of the CWS team is continuing:</p> <ul style="list-style-type: none"> The CWS specific plant and equipment is spread across a number of sites and plans for a central location or locations are being developed. The process around the provision of filled ready to deploy tankers is being reviewed in line with learnings shared by the South West Water team. Emergency tankering support from and to north Devon is being developed with South West Water colleagues. A project to share centralised large plant & equipment across all Network functions and Network Plus (our operational delivery partner) is being progressed. 	2023-2025	In progress, on track
	<p>Training and competency is a key focus area for the Network team in 2023/24 and includes themes specific to reducing supply interruptions including:</p> <ul style="list-style-type: none"> Manager training on network analysis tools and equipment so that we can recognise an event with more speed and accuracy. Priority access to the Network Training Centre (NTC) at South West Water's Pynes WTW. We have experienced a number of delays bringing repaired mains back into service due to the non-availability of contractors to complete disinfection activities and will look to insource this with the Trunk Mains team. 	2023/24	In progress, on track
Improved process	<p>Several processes are in place to strengthen our learnings from events and to ensure these learnings are deployed when needed:</p> <ul style="list-style-type: none"> A 2 hour, 2 day, 2 week (2-2-2) event management and data capture process was established primarily to reduce the impact of supply interrupting events and near misses. Dedicated standby rota of Network experts was developed in 2022/23 to ensure that there is always technical support and resource available during supply interrupting events. 	2023/24	Complete 

Water quality

	Action	Target date	Status
Lead replacement	<p>Our Lead pipe replacement programme will continue delivery throughout the next three years. Customer pipes replaced free of charge at the customer's request and when network sampling indicates a need.</p> <p>High risk customers such as schools proactively replaced.</p>	2023/24	Complete – ongoing 
Network flushing	<p>Network flushing and trunk main conditioning programme to reduce iron, aluminium and manganese, mitigating this risk of water quality failure.</p>	2023-2025	In progress, on track
Quality First Transformation	<p>The 'Quality First' programme, which targets improvements at our treatment works and networks has been extended to Bristol to benchmark activity against best practice:</p> <ul style="list-style-type: none"> • Enhanced tank cleaning and inspection (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 • People and culture programme set up to ensure all staff are aligned and supported in our Quality First Approach. 	2023-2025	In progress, on track
External engagement	<p>Water Quality Notices and recommendations reviewed with the DWI and newly appointed Bristol Head of Water Quality.</p>	2023-2025	In progress, on track

Mains repairs

	Action	Target date	Status
Mains renewal programme	The programme will carry out a zonal mains renovation scheme of the distribution network supplying the area of Priddy in the Mendip Hills. The work will involve replacing all of the original asbestos cement and PVC pipes that remain across 3 Wastewater Meter Districts – a total of 12.2km of water mains.	2023/24	In progress, on track
	Our mains Renewal Programme will target c13km of water mains replaced in 2024/25.	2024/25	Planned

Unplanned outages

	Action	Target date	Status
Asset repairs	There is an ongoing programme of works to repair strategic network valves which will enable the refurbishment of the highlift pumps Purton WTW, reducing the reoccurrence of mechanical failures leading to unplanned outage.	2023-25	In progress, on track
	Repair the clarifiers at Purton WTW is currently underway, which accounted for 2.02% of the outage figure in 2022.	2023/24	In progress, on track
Process improvements	<p>Investigation into WTW assets which contribute to unplanned outages, to inform/review of current maintenance schedules to improve redundancy and reduce outages.</p> <p>Share best practice on slow sand filtration maintenance and management.</p> <p>Establish a specialist chemical and process engineering team to proactively investigate common issues and identify sustainable solutions.</p>	2023/24	In progress, on track



We're doing this

South West Water Limited
Peninsula House, Rydon Lane, Exeter EX2 7HR
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