

Our Company: Targets



Stakeholder Report 2007-2008



Water UK Sustainability Indicators

	UK sector	Southern Water	
	2006-2007 ¹	2006-2007	2007-2008
Overview information			
Total volume of water put into supply – million litres a day (MI/day)	–	552.11	561.64
Total volume of water supplied to domestic and non-domestic customers (MI/day)	–	481.65	483.85
Management systems, contracts and information			
Formal (EMAS, ISO14001 or equivalent) certified Environmental Management System (EMS) in place	18	Yes	No ¹
Formal certified Quality Management System in place	23	Yes	Yes
Formal Health and Safety Management System in place	21	Yes	Yes
Convictions (total number)	83 ¹⁰	8 ¹⁰	2
Corporate and employee information			
Employees who left during the reporting year (full time equivalent)	10.3 ²	11.73 ²	110.85
Days lost due to occupational ill health (total)	6.0 ³	8.52 ³	13,384
Customer experience information			
Properties with low pressure supply	13,216	427	386
Number of properties with unplanned interruptions to supply greater than 6 hours	5.23 ⁴	4.05 ⁴	3,947
Properties at risk of internal flooding in 1:20 years or greater	0.03 ⁵	0.019 ⁵	384
Properties affected by internal flooding	0.03 ⁶	0.02 ⁶	311
Energy and emissions			
Energy used to supply water (GWh, annual)	559 ⁷	808 ⁷	147.71 ⁹
Energy used to treat wastewater (GWh, annual)	756 ⁸	920 ⁸	268.73 ⁹
Renewable energy generated by company (GWh, annual)	515	11.29	12.83
Renewable energy as percentage of total energy used	12.9	2.60	3.13
Greenhouse gases emitted, total CO ² equivalent (million tonnes)	5.07	0.55	0.31 ⁹
Water management, leakage and abstractions			
Water saved through demand management measures (MI/day)	–	7.87	5.29
Total volumes lost from supply (MI/day)	4,520	82.03	83.01
Total volume of water abstracted (MI/year)	–	216,367.26	219,956.30
Tests complying with drinking water standards (%)	–	99.90	99.95
Sludge and non-sludge waste			
Sewage sludge reused on land (%)	68	97.82	96.11

¹ UK Water Industry Research guidelines have changed. The reporting specification for 2006-2007 did not require our formal EMS to be shown as “certified”. Our EMS met the reporting specification for 2006-2007

² Percentage of employees leaving

³ Average days/person/year

⁴ Percentage of total interruptions to supply, including planned interruptions

⁵ Figure excludes the properties at risk of flooding once in 20 years

⁶ Percentage of properties affected by internal flooding

⁷ Energy used per MI water supplied in kiloWatt hours (kWh)

⁸ Energy used per MI wastewater treated (kWh)

⁹ Methodology of calculation changed with revised guidelines from Carbon Reduction Committee and Defra

¹⁰ The figure included two non-environment offences

Company Decathlon Targets for 2008-2009

Accident reduction

Reduce the number of accidents reportable to the Health & Safety Executive to less than 2006-2007 performance and the number of accidents leading to time off work to less than 2007-2008

Wastewater performance

Minimise the number of properties internally flooded due to overloaded sewers and maintain wastewater treatment compliance at the record levels achieved in 2007-2008

Pollution incident reductions

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

Maintaining supply of water to our customers

Leakage to be no more than 85 million litres a day

Improved quality of water treatment

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

Delivery of our Capital Investment Programme

Deliver to the agreed business plan profile of £293.5 million for 2008-2009

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

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%

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

Debt reduction and cash collection

Reduce customer debt

Business Year-on-Year Targets

Water resources and treatment – calendar year targets

2007 target	2007 target progress	2008 target
Zero abstraction licence or compensation breaches	Target not met. 1 annual abstraction licence breach in 2006 (Filsham) recorded for 2007. 2 abstraction licence breaches (Woodnesborough, Plucks Gutter). 29 compensation breaches recorded (22 at Darwell and 7 at Weir Wood).	No sites with abstraction licence breaches
Zero abstraction licence failing with enforcement action	Target met	No prosecutions for abstraction licence breaches

Water distribution network – calendar year targets

2007 target	2007 target progress	2008 target
Zero water treatment works failing with enforcement action	Target met	No specific target
Zero service reservoirs failing with enforcement action	Target met	No specific target
99.6% of customer taps samples with no coliforms	Target met 99.74%	99.98% samples ¹ in compliance with drinking water regulations at customer taps
99.96% compliance with water quality regulations at tap (for bacti and physico-chemical combined)	Target not met 99.93%	99.92% samples ¹ in compliance with drinking water regulations for iron at customer taps

Water distribution network – financial year targets

2007-2008 target	2007-2008 target progress	2008-2009 target
No specific target	No specific target	Leakage to be no more than 85 MI/day
No specific target	No specific target	No more than 340 properties below low pressure reference level
No specific target	No specific target	No more than 300 properties affected by unplanned interruptions of more than 12 hours
No specific target	No specific target	22,540 new meters to be installed
No specific target	No specific target	Water efficiency savings of 6.90 MI/day to be achieved

Customer service – financial year targets

2007-2008 target	2007-2008 target progress	2008-2009 target
No specific target	No specific target	DG6: 99% of billing enquiries to be responded to within 5 working days
No specific target	No specific target	DG7: 99.5% of written complaints to be responded to within 10 working days
No specific target	No specific target	DG8: 99.92% metered customers to receive bills based on at least one company or customer reading in the year
No specific target	No specific target	DG9: 4% of telephone calls abandoned by customers
No specific target	No specific target	DG9: 0.4% of telephone calls receive engaged tone
No specific target	No specific target	Call handling satisfaction score of 4.4 to be achieved on a scale of 1 to 5

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

Business Year-on-Year Targets

Sewerage network – calendar year targets

2007 target	2007 target progress	2008 target
Category 1 and 2 pollution incidents to be reduced from 2006	Target met 7 Category 1 and 2 pollution incidents recorded during 2007. In 2006, 15 Category 1 and 2 pollution incidents were recorded	No more than 6 Category 1 and 2 pollution incidents
No specific target	No specific target	No more than 220 Category 3 pollution incidents

Sewerage network – financial year targets

2007-2008 target	2007-2008 target progress	2008-2009 target
Remove 136 properties from internal flooding at risk register by company action for years 2005, 2006 and 2007 (3 years)	Target met Removed 212 properties from the internal flooding at risk register	Remove 261 properties from internal flooding at risk register by company action for years 2005, 2006, 2007 and 2008 (4 years)
No specific target	No specific target	Remove 110 properties at risk of external flooding by company action (external and external linked)
98% intermittent discharges satisfactory (protecting river and bathing water quality)	Target met Achieved 99.39%	99.80% of satisfactory intermittent discharges (protecting river and bathing water quality)

Wastewater treatment – calendar year targets

2007 target	2007 target progress	2008 target
No specific target	No specific target	No more than 3 wastewater treatment works non compliant with Water Resources Act and Urban Waste Water Treatment Regulations numeric consents
No specific target	No specific target	No wastewater treatment works in breach of Water Resources Act Look-up-Table consent
No specific target	No specific target	No wastewater treatment works in breach of Urban Waste Water Treatment Regulations Look-up-Table consent
No specific target	No specific target	No wastewater treatment works with descriptive consents failing Environment Agency inspections
95% of bathing waters compliant with mandatory standard of EU Bathing Waters Directive	Target met 100% compliance	100% compliance with bathing water mandatory standards
Zero prosecutions for waste management offences	Target not met 1 breach of Ashford Waste Management Licence	No specific target

Wastewater treatment – financial year targets

2007-2008 target	2007-2008 target progress	2008-2009 target
95% of sludge recycled to land (agriculture)	Target met 96.11%	Zero % of unsatisfactory sludge disposal
To monitor sites for odour complaints in preparation for PRO9 business plan	Target met	Three schemes to be completed to control odour from wastewater treatment works

Business Year-on-Year Targets

Energy		
2007-2008 target	2007-2008 target progress	2008-2009 target
Deliver reductions in energy consumption and carbon emissions through the optimisation of distribution and treatment plant	Target not met Site audits did not reveal estimated savings	Undertake feasibility study into and complete preliminary planning for Combined Heat and Power plant scheme at Ashford
No specific target.	No specific target	Continue to review opportunities for renewable energy and identify new scheme potential
Employees		
2007-2008 target	2007-2008 target progress	2008-2009 target
90% of training attended as a % of the total number of delegates expected	Target met 99% of delegates attended training during the year 2007-2008	No specific target
Maintain Business Involvement Group (BIGS) process to consider issues that go across the business	Target met BIGS meeting held on January 22, 2008 to raise awareness of current business strategy	No specific target
Carry out full employee welfare opinion census and review results	Target met Employee opinion survey conducted in 2007	Carry out full employee welfare opinion census and review results.
No specific target	No specific target	All staff to attend two-day training course that focuses on providing excellent customer service
Community – education		
2007-2008 target	2007-2008 target progress	2008-2009 target
Include bag-it-and-bin-it (including fat traps) messages in communication plans	Target met 5,000 fat traps were distributed in Portsmouth in August 2007	No specific target
Continue to support Learn to Swim scheme	Target met Approximately 40,000 children taught during the year	Maintain target Continue to support Learn to Swim scheme
No specific target	No specific target	Deliver 35 performances of Drips water efficiency play at schools/roadshows

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.

2007 Enforcements	Date	Fine (£)	Details
Prosecutions	4/4/2007	8,000	Pollution of controlled waters at Bishopstone Glen, Herne Bay, Kent, on 14th May 2006
	23/5/2007	10,000	Pollution of controlled waters at Peel Common Wastewater Treatment Works on 20th July 2006

Environment Agency prosecutions

