



ODIs & Performance Commitments

April 2018

**Accent**

ODIs and Performance Commitments

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1 INTRODUCTION

1.1 Background

As part of the PR19 Business Plan process Welsh Water have been mandated by OFWAT to explore Outcome Delivery Incentives (ODIs), rewards and penalties with household and non-household customers.

Welsh Water commissioned Accent to carry out a qualitative research study as part of the DCWW Customer Engagement Programme for PR19, which will help to decide ODIs for the PR19 Business Plan.

1.2 Objectives

The purpose of this research was to gain a comprehensive understanding of customer views on ODIs, through exploring the main principles to discussing detail around specific measures in detail.

The potential performance commitment measure were split into three categories for exploration with WW customers:

- Category A: Short term measures
 - Water quality (risk to health)
 - Water supply interruptions
 - Leakage
 - Water quality (taste/odour/appearance)
 - Sewer flooding in customer properties
 - Pollution incidents
 - External sewer flooding
 - C-Sat C-Mex
 - C-Sat D-Mex
 - C-Sat B-Mex
 - Poorly serviced customers (water)
 - Worst served customers (waste-water)
 - First time contact resolution
 - Recreation and education
 - Total complaints
- Category B: Longer term measures
 - Resilience (providing a reliable service for today and tomorrow)
 - Asset health (looking after assets)
 - Looking after the environment
 - Adapting to climate change
- Category C: Miscellaneous
 - Per capita consumption
 - Customer trust
 - Priority services for vulnerable customers
 - Bad debt

2 METHODOLOGY

2.1 Introduction

To achieve the objectives, a qualitative approach comprising pre-placed and reconvened work was undertaken a geographically representative sample of WW customers.

The fieldwork was carried out in November 2017 (session 1) and January 2018 (session 2).

2.2 Sample Structure

In total, sixty four HH and NHH customers attended reconvened two-hour sessions in Cardiff and Bangor.

In Cardiff the HH sample was segmented by lifestage and in Bangor by social grade.

Cardiff

8 customers attended from each of the following groups:

- Pre-family
- School aged children at home
- Empty nesters/retired.

There was an even mix of social grade in each of the lifestage group.

In addition to the household customers outlined above 8 non household customers attended which included a mix of water and non water dependent organisation as well as organisations from different sectors of activity and size (defined by number of employees).

Bangor:

8 customers attended from each of the following groups:

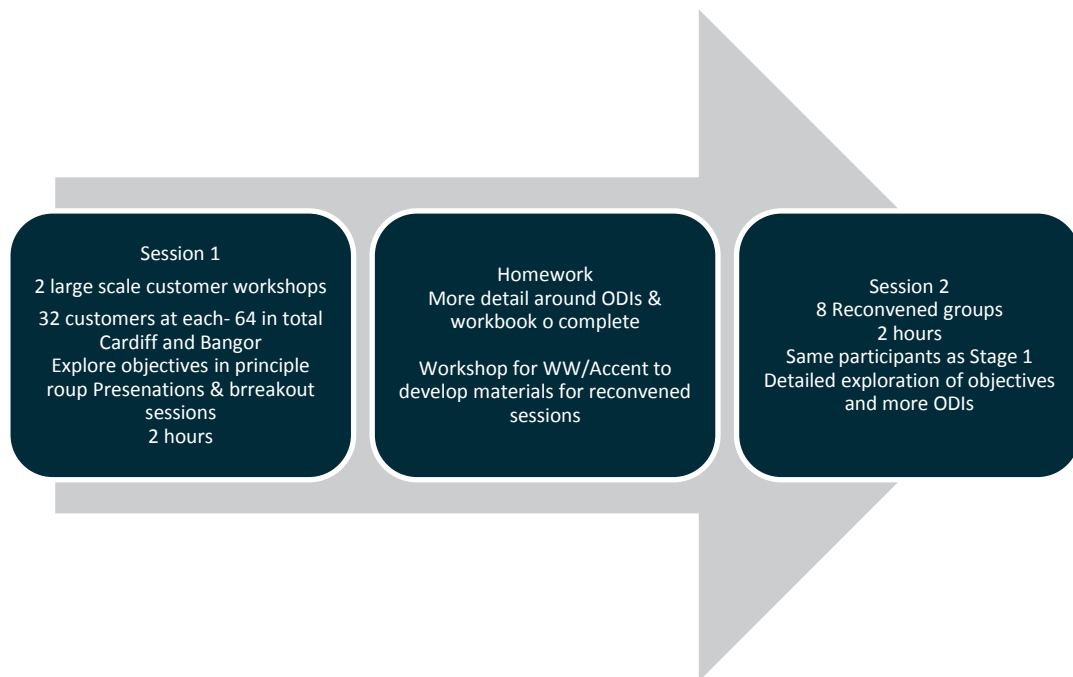
- AB
- C1C2
- DE

There was an even mix of lifestage in each of the SEG groups.

As with Cardiff, 8 non household customers attended which included a mix of water and non water dependent organisation as well as organisations from different sectors of activity and size (defined by number of employees).

2.3 Research Process

The process is summarised below together with the content of each sessions.



Session 1

- Presentation by WW to provide overview of WW role and responsibilities
- Introduction to ODIs using five Category A examples
- Q&A
- Explanation of the principle of rewards/penalties
- Breakout groups to discuss:
- Overarching principle of ODIs rewards/penalties
- Relevance for WW
- Particular high level issues relating to ODIs e.g. timings, fixed/variable penalties, buffers/caps

“Wow, didn't realise there was so much for Welsh Water to consider”

Homework

Participants completed a homework exercise between the sessions, in which they were asked to look at 15 ODIs. Regardless of how they felt in Session One about the overall principle of rewards/penalties, they were asked to read the ODI explanation and then say whether they felt that there should be a reward for outperformance, a penalty for underperformance and whether it was a high, medium or low priority. Fifty one participants completed the homework exercise.

- Refresh for customers
- Rank importance of Category A ODIs
- Reward or penalty for out performance/over performance



Homework task 2: List of performance measures

Water quality (risk to health)	Water supply interruptions	Leakage	Water quality (taste, odour and appearance)	Poorly served customers (water)
Sewer flooding in properties	Pollution incidents	External sewer flooding	Poorly served customers (waste)	Customer satisfaction (C-mex)
Developer customers satisfaction (D-mex)	Business customer satisfaction	First-time contact resolution	Recreational and educational facilities	Total complaints

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Session 2

- Presentation by WW to introduce all Category ABC ODIs
- Plenary session to briefly review Category A ODIs
- Breakout sessions to discuss Category B and C ODIs


3 FINDINGS

3.1 Introduction

This section details the key findings. Where a finding has been stated, supporting evidence has been provided by way of customer quotes.

3.2 Session 1: Response to principle of rewards/penalties

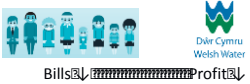

Examples were provided to make the principle more meaningful:



Rewards and Penalties

- A company that exceeds its targets earns a **Reward**
 - Customers pay a bit more on their bills
 - Company profits increase
- A company that misses its target incurs a **Penalty**
 - Customers get some money off their bills
 - Company profits decrease

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Imagine that fewer customers suffer from supply interruptions than was expected. A reward for the company for this result means that they are allowed to make a little bit of extra 'profit' and can put bills up marginally to achieve this

Imagine that more customers suffer from supply interruptions than was expected. A penalty for the company for this result means they have to give up a bit of profit, by cutting bills slightly

Generally, customers understand the principle of rewards/penalties as an effective way of incentivising businesses outside of the water sector. It is understood that businesses who outperform targets are rewarded through gains in profit and those that do not perform have lower profits.



More specifically, applying this to the water industry was broadly accepted as a way of motivating a company's performance, and in principle, customers accept that WW could set targets and receive a monetary reward or penalty for missing or exceeding targets.

"Most businesses have targets and if they do well then it has a positive impact on profit."

"I think it can be motivating to have targets but the rewards don't necessarily have to be financial."

However, a small minority of customers felt confused about the underlying principle of rewards and penalties:

- Some think the reward/penalty is coming from elsewhere and do not easily make the link between out/under performance and the increase/decrease in customer bills.

"Okay but what I don't understand is if their performance is doing well and they've got a pot of money, they've been rewarded this money, why can't they just keep our bills consistent and then every year they're getting this pot, so they're building up, they can use that money then back into their pipes and whatever they need."

- There was a minority call for the reward/penalty to be paid by a third party which suggests some confusion at the underlying principle of the ODI concept.

"Why can't the reward be paid by someone else and not the customer?"

- And some participants were unsure about what would happen to the revenue generated in a scenario where WW outperform their target.

"So if our bills went down what would actually happen to that money?"

Despite some confusion many of these customers seemed to make sense of the reward/penalty principle by the end of Session One having listened to other customers.

3.3 Session 1: DCWW's NFP Status

For all customers, DCWW's 'not for profit' model adds an additional layer of complexity and many participants questioned the relevance of rewards/penalties for their particular organisation.

"I can see how this might work for other water companies."

“Would that mean then for WW that any additional profit goes back to the customer?”

“This doesn’t make much sense for Welsh Water though does it?”

“If it’s true what you said about not for profit then doesn’t that mean that the profit will eventually go back to us anyway?”

3.4 Principle of Increasing Customer Bills to Increase Company Profit

The principle that a profit for DCWW leads to a bill increase for customers (and vice versa) mainly generates a negative response.

Whether bills are perceived to be manageable or not, customer bill increases are not welcomed within this context and they find it difficult to comprehend why the customer has to be penalised for DCWW exceeding targets.

“OK so get a reward but don’t take it from the customer.”

“Well it’s like in anything, in life in general, if you do well you get rewarded. It’s just the customers aren’t getting rewarded, they’re getting punished.”

“Do we have to have slight increase bills. The reward is that you as a company can increase it. But if you are reaching those targets with the funding you are getting why do you increase.”

Most customers also feel that the application of penalties and related bill decrease is not appealing and leads to concerns that any penalties for missing targets will lead to a negative service spiral.

“I don’t even agree with the bills going down because I don’t want my service levels to go down.”

The majority felt that meeting and exceeding targets is a basic expectation for any company and that the definition of WW ‘doing their job’ is fulfilling core service obligations, striving for efficiency, and delivering the optimum service for customers regardless of financial motivation.

Five particular ODIs were referenced in Session One, all of which were considered basic requirements. These included:

- supply interruptions
- leakage
- taste
- flooding in the home
- pollution incidents.

Many customers therefore felt that DCWW should not be rewarded for just 'doing their job'.

"Why should we pay more if Welsh Water do their job?"

"These are pretty fundamental things for WW. Why should they be rewarded for doing this well?"

However, a minority supported the principle of rewards focus on these from a service perspective. These customers justify the bill increase because they believe they will directly benefit through improved service levels in the future.

"As long as they're sort of putting our money back into developing service where they make things more economical and make things better for the customer then yeah that's my opinion on it."

"I'm for it because like if you have a telephone thing, like EE and they don't give you a service for 3 days you can phone them up and say okay I'll reduce your bill for that month."

"I'd rather have better service of less interruptions as a business, and some of you for hairdressers and some of you for others. So I'd rather have my bills as they are with a slight increase. I would lose so much money by having no water for the day. So you've got to think that as a small business what you would rather have"

3.5 Monitoring Performance

Whilst there is trust in DCWW, there is some scepticism that financially related business targets can be abused, and customers want to understand how the targets will be monitored. Given DCWW's unique status, some customers call for alternative mechanisms to measure enhanced status, such as published competitor performance and certificates.

"Who sets these targets anyway?"

"Targets can be manipulated – companies can do that."

"Why does it have to be a financial reward – some companies get other incentives, like being awarded 5 stars or certificates."

"Who checks whether they have exceeded the target or not?"

"How do we know they will be stretching?"

3.6 In Period cf End of Period

There was not a unanimous or universal decision on whether ODIs should be applied each year or 'totted up' over the five-year period. Customers felt that application and timing of rewards and penalties is PC specific, whereby some would benefit from annual application and others from five years.

Customers who supported in in period application stated the following benefits:

- Dynamic
- Visible
- Transparent
- Generates higher customer engagement
- Easier for customers to budget
- Smaller vs. larger changes.

“I feel much more nervous about leaving things to build for five years and the getting a bill increase at the end.”

And those who supported end of period application identified the benefits as being:

- Smooth the performance
- Opportunity for WW to address under-performance
- More stable bills/customer certainty
- Administrative burden on business billing.

“Maybe it’s better if they have time to correct themselves over a longer time period.”

3.7 Buffers/Caps & Collars

Some examples were provided to make the concept more meaningful:

“If the company said it would reduce pollution incidents to 30 per year, should it be rewarded if in the end there are only 29 or only if there are, say, 25

Similarly, should it be penalised if there are 31, or only if there are 35The majority of customers do not support positive or negative buffers and believe that buffers simply shift the target”

- Considerable majority have no support for positive or negative buffers
 - They feel that a target is a target
 - They feel that by introducing a buffer, WW could just work to that
 - Buffers simply shift the target
- Minority accept buffers
 - Occasionally things go wrong that are outside of DCWW’s control (ie: extreme weather events)

Variable rewards/penalties were preferred:

- It's fairer and more of an incentive/ disincentive to scale the rewards or penalties according to the performance
- Caps needed though to protect the customer from spiralling bills AND to protect DCWW from losing revenue for investment

"Strictly target. Otherwise there's no incentive to keep going."

"It feels that having a buffer would just change the target"

3.8 Homework: Category A

When asked which of the ODIs were low, medium or high priority, the top five most important measures were:

- Water quality (risk to health)
- Sewer flooding in customer properties
- Worst served customers (waste-water)
- Water supply interruptions
- Pollution incidents

The majority felt that penalties were appropriate for the top five Category A measures as they are considered WW's core responsibilities, with the exception of 'pollution Incidents' where the potential negative impact on recreational areas (rivers) influenced this decision for many.

Under half felt that there should be rewards for outperformance associated with these core responsibilities as exceeding targets still represents WW just 'doing their job'.

"No rewards - it aggrieves me that a company such as Welsh Water should expect to be rewarded for a good performance for doing their job. Surely we all deserve to receive a VERY high standard of clean fresh water. Its WW responsibility without any rewards. After all who else receives rewards for simply doing their daily job."

Category A measures considered to be of medium importance were:

- Poorly serviced customers (water)
- Water quality (taste/odour/appearance)
- External sewer following
- Leakage
- Total complaints.

Responses were consistent, with the majority viewing these measures as sufficiently important to justify penalties for failing to meet target. A minority feel that rewards are applicable as, similarly to the measures of high importance, these are considered 'part of the job'.

"All no's for 'rewards for outperformance' because this is Welsh Water's role."

"All answers in the first column have a 'No' because the good service should be the norm. Customers have the right to expect excellent service from the company they pay."

Category A measures considered to be of low importance were:

- C-Sat C-Mex
- First time contact resolution
- Recreation and education
- C-Sat D-Mex
- C-Sat B-Mex

Non-monetary rewards and penalties (name and shame/name and fame) are seen to be more appropriate for these 'softer customer service/education measures'. Customers believe in education and recreation but feel that softer (self-imposed) targets are more appropriate.

"It is right that they educate future generations but I'm not clear about how this would be measured."

3.9 Session 2: Category B

Session Two explored four long-term measures:

- Resilience
- Asset health
- Looking after the environment
- Adapting to climate change.

These measures were considered to be of high-critical importance. Customers felt that there was also considerable overlap with these and more detailed Category A measures. Where rewards/penalties are appropriate, long term nature of measures typically deserve an end of period reward/penalty.

Resilience was of medium importance in the short-term but high importance for future quality/supply. Customers identified this measure with risk of severe storms more than severe droughts and felt that it was critical that WW avoid/manage disruptions and sensed this to be an escalating problem. Rewards/penalties were not considered appropriate as it is impossible to measure and thus unfair to base these on an estimate.

"You just have to think about the 23rd November last year when there was storms and flooding."

"It's a bit like taking out an insurance policy for the future."

"You need to plan for the future but not to the detriment of the current service."

"Dealing with Resilience helps the team focus on other things like asset health."

Asset health was viewed as critically important and a fundamental responsibility for WW, as it has the potential to impact customers everyday here and now. The majority thought that there should not be rewards but perhaps some other recognition. There was a mixed response for penalties, in which some customers had concerns over future investment if profits were to reduce. They also felt that there was large overlap with Category A measures, whereas others felt that there should be punishment for poor management that directly affects customers (e.g. sewer collapses).

"If it breaks then we're bugged."

"In business you have to look after your tackle!"

"I feel like we are double counting here because this is covered in resilience."

"Those bottom two about effluent and sewer flooding are dangerous."

Improving the environment was considered to be of high importance, however this measure is considered less visible and lacks everyday customer impact. The majority said no to rewards or penalties; WW should not be penalised for being 'less proactive than they planned'. The minority who said yes to rewards acknowledged that this is over and above WW core remit.

"It's about there being a better world for all of us."

"We shouldn't be shortsighted – we need to look after the natural world."

"Its good if the rivers in Wales are better than England!"

"Maybe a reward because this isn't something that they have to do – this is over and above."

Adapting to climate change was also of high importance but customers thought that there was considerable overlap with Resilience/Asset health measures. Generally, customers recognised climate change as something important and highly relevant for WW business. Rainscape concept was viewed as highly positive, as it demonstrates that WW are being proactive and forward thinking. Customers said no to penalties but thought there was potential for rewards for innovative solutions to divert rainwater.

"Rainscape sounds like a clever idea and ties in with the local communities."

"This feels so linked to resilience – what's the point of having two measures like that."

"Climate change is real."

“It feels like in the future there will be new technology to divert the surface water.”

“It feels like Welsh Water are ahead of the time with this.”

3.10 Session 2: Category C

Four ‘Other’ measures were also explored in Session 2:

- Per capita consumption
- Customer trust
- Priority services for vulnerable customers
- Bad debt £

Generally, ‘Other’ measures were not felt to impact on the day to day customer service fulfilment but it was acceptable for WW to focus on these as internal measures. No penalties or rewards seemed appropriate for any of these measures; there is a lack of WW control over per capita consumption and these measures overlap with other measures, such as Customer trust/Customer satisfaction.

Per capita consumption was seen to be of medium importance. Customers thought it was important for WW to monitor consumption, measure supply/demand and ensure future supply for everyone. However, customers said no to reward or penalty as this is ultimately about customer choice and they felt that this would be counter intuitive with customers paying more for using less.

“It seems odd to put bills up (reward) if we use less water.”

“You can’t tell people to use less water.”

“You can’t possibly have a reward or penalty for something they can’t control.”

Customer trust is considered highly important. Water is a critical product so trust in quality/supply is fundamental. Also, the monopoly market place means customers have no choice. Reward or penalties are not appropriate for subjective, softer measures such as this. Loss of trust can be captured under other measures such as collapse of quality of water and issues with supply.

“How do you quantify trust – it feels quite loose.”

“Trust is even more important because you can’t swap suppliers.”

Looking after vulnerable customers should be part of WW’s basic service proposition. There was a sense that WW should identify ways to increase priority services through working with third parties/social services, referencing PSR in all calls, dial up communications on the bill etc. Rewards or penalties associated with this measure felt insulting and it is very difficult to measure.

“Don’t trivialise this by putting rewards and penalties next to it.”

“Looking after customers should be standard practice and better communication is needed.”

“It should be standard practice at the end of any phone call to ask whether there are any special circumstances.”

Managing bad debt is important for WW to keep bills low for all customers and there is a natural incentive for WW in order to increase revenue. No reward or penalty is appropriate.

“How do you quantify trust – it feels quite loose.”

“Trust is even more important because you can’t swap suppliers.”

4 CONCLUSIONS

- Majority of customers understood the principle of targets and associated rewards/penalties for businesses. However, for most, linking the rewards and profits directly to the customers' bills is felt to be negative
- DCWW's not for profit model adds an additional layer of complexity and many question the relevance of rewards/penalties for DCWW
- There is a real sense that DCWW should be striving to exceed any targets they set themselves without the motivation of £ rewards and penalties
- In order to ensure that customers engaged fully in the research, they were told that the financial impact to customer bills would be around £5 a year – this provided some reassurance that bills would not spiral as a result of rewards/penalties and helped customers accept the principle
- If implemented, trust and transparency of targets is critical
- There was no consistent response on timings although there was a sense that short term measures should be yearly and the more longer term measures should be end of period
- Majority felt that there should be no buffers attached to targets and that rewards/penalties should be variable with caps to protect the customer and WW from spiralling financial implications
- Category A results were mixed but over half supported penalties for those they saw as high importance e.g. water quality, sewer flooding, worst serviced, water supply interruptions, pollution incidents
- All Category B measures were felt to be of critical importance. In terms of application of rewards/penalties for these specific measures, there was felt to be considerable overlap within (Resilience/Climate Change) and with more detailed Category A measures
- Where rewards/penalties are appropriate, the long term nature of measures typically deserve an end of period reward/penalty
- Category C measures were not felt to impact on the day to day customer service fulfilment and majority felt that no penalties or rewards seem appropriate for these measures.

APPENDIX A

Session 1 Topic Guide

Agenda

- Arrival and registration: 6.20-6.30
- Introduction to Welsh Water Customer Research Session (Accent – 5 mins) **6.30-6.35**
- Introduction to Welsh Water (incl NFP status), business planning and Performance Measures (Welsh Water – 25 mins) **6.35-7.00**
- Q&A (Welsh Water/Accent – 15 mins) **7.00-7.15**
- Breakout Sessions x 4 (Accent – 50 mins) **7.15-8.05**

5mins to reconvene

- Group session to discuss findings (Accent and Welsh Water – 15 mins) **8.10-8.25**
- Explanation of next session commitment & homework (Accent) **8.25-8.30**

Thanks and Close

Introduction to Session – Accent**5 mins**

- Welcome to the Welsh Water Customer Research Session
- Show Agenda for the evening on the projector
- You have been invited along this evening by our team (Accent on behalf of Welsh Water) as they are looking to get your input into way that Welsh Water measures their performance
- The purpose of the session is for Welsh Water to listen to your views on a number of topics that are important for its business planning for the next 5 years. They will give you some background on who they are, what they do and how. They will then introduce the topics for discussion. – there are no right or wrong answers and we are only interested in your opinion on the materials we share with you.
- Talk through agenda
- Explain that when we break out into groups after the main session and will come back together before the end of the evening
- Housekeeping issues – fire exits, toilets, refreshments, finish time
- Explain independent and exploratory nature of research

Presentation from Welsh Water**25 mins (30)**

- Welsh Water background and video
- Introduction to business planning and the role of Ofwat as economic regulator
- How Welsh Water measures performance against targets through Performance Measures
- What happens if we beat or don't meet those targets – rewards and penalties

Overall Q&A**15 mins (45)**

- General feedback on what you have heard
- What did you know already, and what was new to you?
- Anything surprising?
- Anything confusing?
- What about the concept of rewards and penalties. Does it make sense or not?
- In what other places do we see people/companies being rewarded for good performance or penalised for bad performance e.g:
 1. Aviva now give you better insurance deal if you drive well – REWARD
 2. Points on your licence if you drive badly – PENALTY

Move to breakout areas – teas/coffees**5 mins (50)****Breakout areas****50 mins (100)**

- In each session
- Let's think again about the different Performance Measures that the team just introduced
 1. Supply interruptions
 2. Leakage
 3. Taste, appearance and odour of water
 4. Sewer flooding in the home
 5. Pollution incidents in rivers and the environment.
- For each of these measure Welsh Water's performance will be reported and they will be rewarded or penalised depending on how well they meet those targets
- Let's take one of these as an example

- Show Supply Interruptions as an example
- First of all, let's imagine that Welsh Water beat their performance target on this one.

SHOWCARD A

- Fewer customers suffer from supply interruptions than was expected. A reward for the company for this result means that they are allowed to make a little bit of extra 'profit' and can put bills up marginally to achieve this. How does that sound?

SHOWCARD B

- Then let's imagine that Welsh Water don't meet their performance target, so more customers suffer from supply interruptions than was expected. A penalty for the company for this result means they have to give up a bit of profit, by cutting bills slightly. How does that sound?

- Now there are some different ways that these penalties and rewards can be applied **SHOWCARD C**

1. Do you think they should be applied as soon as possible, so that there can be small changes to bills every year to reflect the company's performance in a previous year. The alternative is that the company waits until the end of the 5 year period, and then tallies up all the penalties and rewards, and makes the appropriate change in bills in its calculation of bills for the next 5 years.

2. So in summary, when do you think the penalty should be applied to customers' bills – every year or at the end of the 5- year business planning period?

- Why do you think yearly or at the end of five years? What are the pros and cons?
- Should that be the case for all of the Performance Measures
- Look at the five examples we have given today – does it work to be annually or five yearly

- We also need to think a bit about the size of the rewards or penalties. Should the company pay a fixed amount as a penalty, however badly they have done? Or should it get bigger for worse performance?

SHOWCARD D AND E

- Similarly, should it get the same reward however well it does in beating its target, or should it get more for better performance?

- If you think rewards and penalties should vary, do you think there should be a limit on them?

- If fixed:

1. Or should there be some leeway so that the company has to do really well or really badly to receive rewards and penalties?
2. Why?

- If variable:

1. Do you think there should be rewards and penalties for even small failures or successes?
2. What about a cap?

SHOWCARD D AND E

- As an example, if the company said it would reduce pollution incidents to 30 per year, should it be rewarded if in the end there are only 29, or only if there are, say, 25? Similarly should it be penalised if there are 31, or only if there are 35?

Overall group session	15 minutes (115)
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- Thanks everyone for input so far
- Having spent time discussing in a group, what were your thoughts on rewards and penalties
- Timing of rewards – yearly or at the end of the five years
- Size of penalties and rewards – fixed or variable rewards and penalties?
- Buffer/leeway – should there be some leeway if they exceed or miss their target by a little bit

Final explanation of next stage, thank and close	5 minutes (120)
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- Thanks to everyone for participating in the research sessions
- What happens next – contacted by recruiter, given some homework, invited back
- Any questions
- Close

APPENDIX B

Session 1 Supporting Material



Welcome



Introduction



We are your local water and sewerage services provider

We are a not-for-profit company

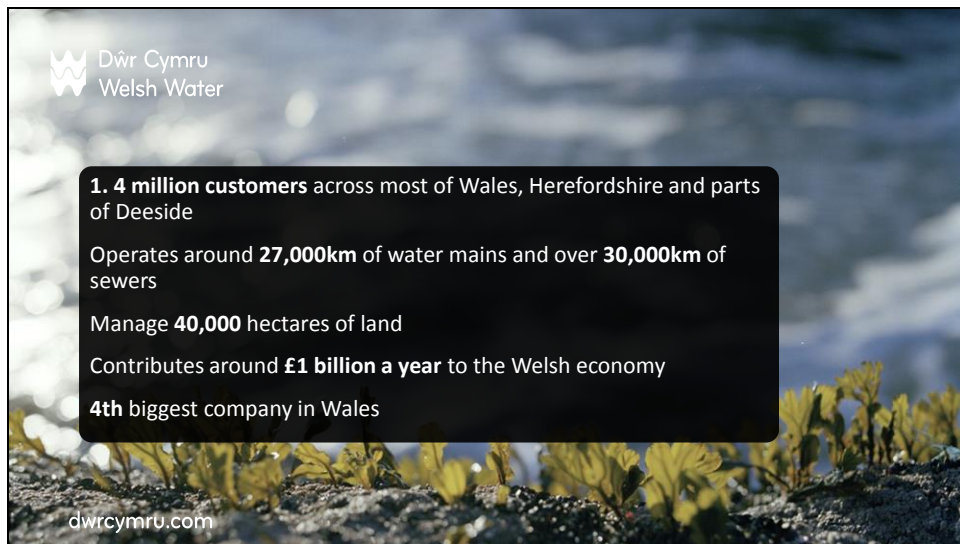
We listen to our customers

—Video <https://youtu.be/EWUW-nQ-8ng>

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Who are we?



What do we do? Provide continuous, high quality supply of drinking water




What do we do? Take away, treat and properly dispose of the wastewater that is produced



What we do: retail

- Calculate and send you your bill
- Make sure everyone is paying their share
- At the end of the phone if you have a problem

Timelines & process



So...
how do you
know how
we're doing?

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Be 'Affordability Aware' in your day job (e.g. Meter reader speaking to a large family on benefits or someone with medical need to use more water)

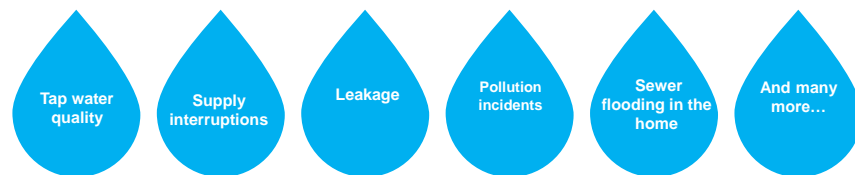
Keep an eye out for Welsh Water Assist customers. This scheme has now closed, and we want you to be proactive when you spot someone on this scheme so we can migrate them onto one of our newer packages.

Annual Performance Report

2016-17

We publish a performance report every year. Contains information on our accounts and financial performance, but also our operational performance.

Performance measures



We measure and report against the things that matter to customers. We call these performance measures.

Business Plan

2020-2025

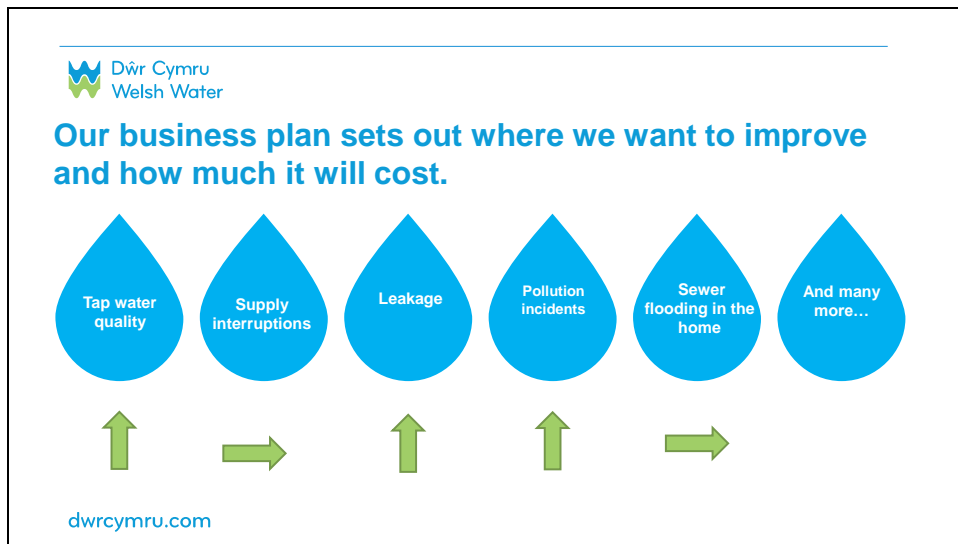
We set out targets for all of these performance measures in our business plan. We prepare this every 5 years to cover the next 5 years. It also says how much it will cost to run the company, and what we expect bills to be for customers.

Business Plan

2020-2025

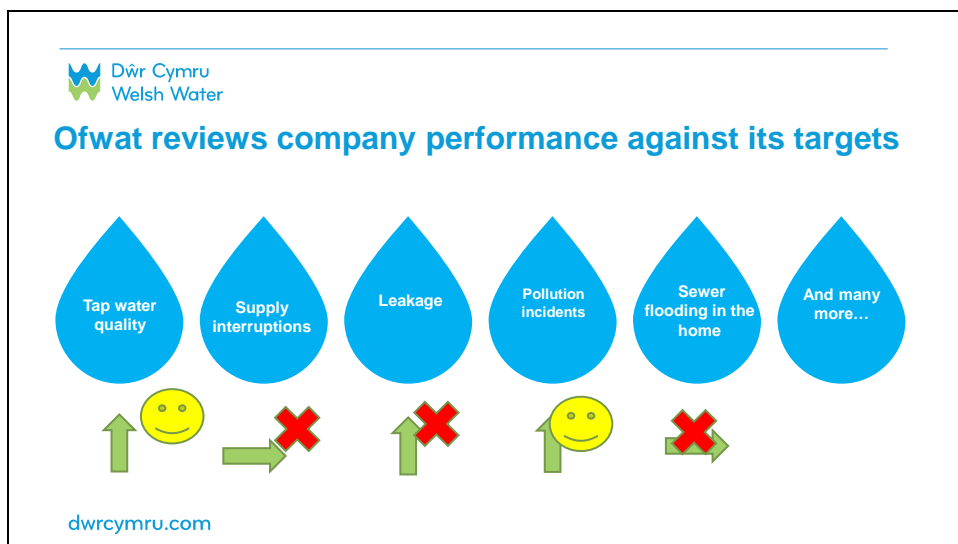
Reviewed and monitored
by Ofwat

Ofwat as the economic regulatory for the water industry reviews our business plan and approves it. It makes sure we don't charge customer more than we should.

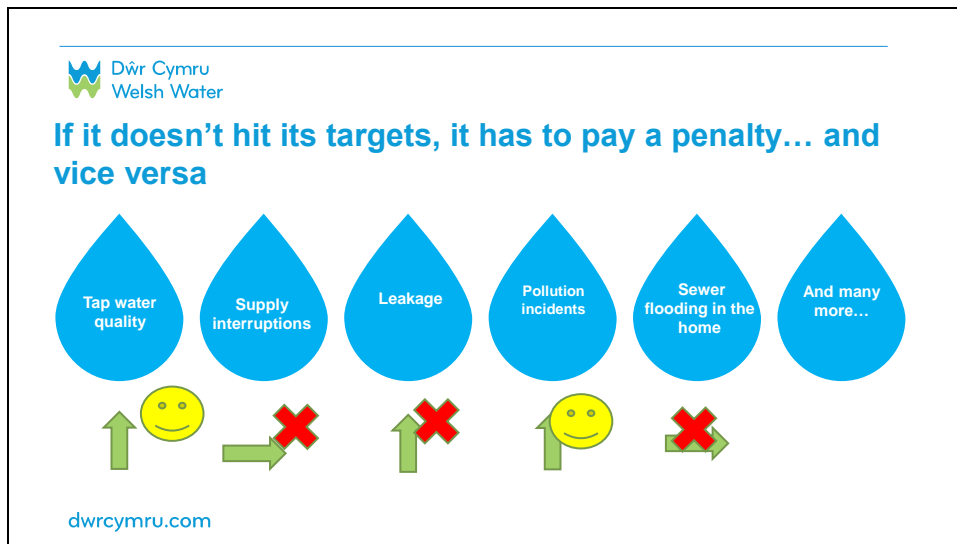


When we write the business plan we sign up to targets for each of these measures, some staying steady and some improving.

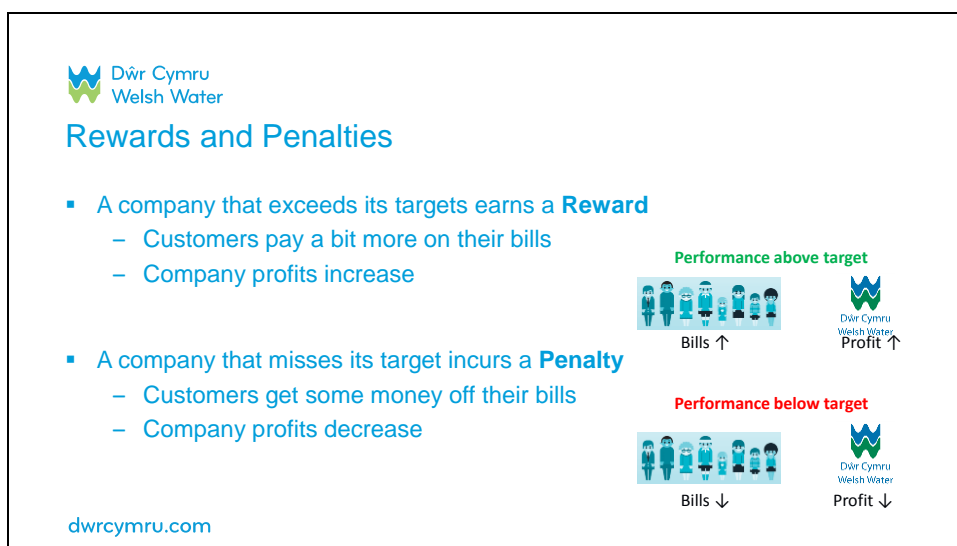
This will involve some extra investment, which will be paid for by customers, we have already asked customers where we need to improve most and how much they are willing to pay for those improvements, in order to make sure customers get the best value for money.



To help motivate companies to deliver for customers, Ofwat allows companies to get a 'reward' if it does better than it said it would (for the same cost) and has to pay a penalty if it does less well.



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Generally higher profits motivate management to perform better and meet the targets.

Due to our 'Not for Profit' status. We are a bit different in that all our profits are reinvested in the company or returned to customers.

But for the purposes of this discussion, we want you to assume that 'Rewards' motivate Welsh Water just like other companies, and 'Penalties' do the opposite.

Q & A

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Break out session

- 1) Should we work out rewards/penalties
 - at the end of each year or
 - at the end of the 5 year period?
- 2) Should there be some 'leeway' before the penalty or reward applies?
- 3) Should rewards and penalties be a fixed amount or variable? If variable, should there be a limit?

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APPENDIX C

Homework Exercise

Dear xx

Welsh Water Homework

We hope you had a very Merry Christmas and managed to enjoy time with family and friends. We are very much looking forward to seeing you again on 10th January in Bangor/11th January in Cardiff [delete as applicable]. Before coming along we would very much like you to complete the attached "homework".

There are two parts to the exercise:

- 1) We've provided a short recap of what we discussed at our last session. Please have a read through this so that it's fresh in your mind for when we meet next week.
- 2) We have provided more detail on some potential Performance Measures that Welsh Water is considering for their 2020-2025 Business Plan. Please familiarise yourself with this list and then fill in the columns to the right to indicate whether you think:
 - a. there should be a reward and/or penalty attached to each particular measure.
 - b. Welsh Water should place a high, medium, or low priority on these rewards and penalties. This will help Welsh Water decide how big the rewards and penalties will be for each of them. It would help if you didn't give the same answer for all of them. Remember that the total of rewards and penalties is only likely to amount to £5-£10 either way on customer bills.

As mentioned when we saw you in November you will be incentivised separately to thank you for undertaking this task so please do remember to bring it along with you to our next session.

As a reminder the details of our next session are:

[personalise for each participant – Bangor/Cardiff with session times 1800-2000 OR 2000-2200]

We look forward to seeing you on 10th January/11th January.

Best wishes

Rachel Risely & Nancy Curzon
Accent Project Team

Task 1: Please read through this summary of what we discussed in the last session. Make any notes or queries you might have and we can discuss these at our next session

Performance Measures

Welsh Water's Business Plan for 2020-25 will include targets for their performance against a set of 'performance measures'. Here are the five performance measures that we introduced to you briefly at the last session.

Performance Measure	Explanation
Supply interruptions	This measures how often customers water supply is cut off, usually due to pipe bursts.
Leakage	Some water is lost between treatment works and customers' homes due to leaks. This measures the volume of water that is lost.
Tap water quality	Sometimes customers contact Welsh Water to say that their water looks, tastes or smells funny. Welsh Water count how many customers contact them so that they can try to reduce this.
Sewer flooding	When sewers get blocked, sometimes they overflow and wastewater enters customers' homes. This measures how many properties are affected.
Pollution incidents	Sometimes wastewater gets into rivers or waterways and causes pollution. Welsh Water count the number of incidents and their severity.

We will be talking about these and some other measures in the next session which are included in the second exercise below.

Rewards and Penalties

Ofwat uses rewards and penalties to incentivise companies to meet (and beat) the performance measure targets.

- A company that exceeds (or outperforms against) its target earns a **Reward**
 - Customers pay a bit more on their bills,
 - Company profits increase slightly.
- A company that misses (or underperforms against) its target incurs a **Penalty**
 - Customers get some money off their bills,
 - Company profits decrease slightly.

A company may earn rewards against some measures, and penalties against others, in which case they might balance out and mean that there is no change to bills and profits overall.

We discussed rewards and penalties in principle in the first session. Some of you said you liked the idea, and some of you didn't. Some of you said that it might work for some performance measures, but not for others.

We also talked about whether the rewards or penalties should be worked out and applied to bills and profits as soon as possible after a given year's performance, i.e. **within** the 5-year period, or whether they should be worked out and applied to bills and profits only **at the end** of each 5-year period. There were mixed views on this, and you said that it depends to some extent on which measure we are talking about.

Now please read the information in the table on the next few pages and complete the three columns with your views on the rewards and penalties for each.

Measure of Success	Explanation	Should this have a reward for outperformance? (Yes/No)	Should this have a penalty for under-performance? (Yes/No)	Should this be a high, medium or low priority for Welsh Water? (H/M/L)
Water quality (risk to health)	Welsh Water measures the quality of water to make sure it meets the set requirements for safe drinking water. Samples of treated water are taken at water treatments works, service reservoirs and customer taps. Welsh Water will use a measure called Compliance Risk Index (CRI) is designed to measure the risk to health arising from samples which fail to meet required standards.			
Water supply interruptions	Supply interruptions are when properties are without a continuous supply of water, so there is no water when customers turn a tap on, flush the toilet etc. Welsh Water report the total duration of supply interruptions lasting more than 3 hours, adjusted for how many of our customers were affected.			
Leakage	This is a measure of the amount of water lost due to leaks between Welsh Water's water treatment works and customers' taps. It is expressed in mega-litres per day (Ml/d).			
Water quality - taste, odour and appearance	This measures the number of times customers call Welsh Water to report that the appearance, taste or odour of drinking water is unusual. When this happens the water is still safe to drink, but its quality has been affected by disruptions in the network.			

Measure of Success	Explanation	Should this have a reward for outperformance? (Yes/No)	Should this have a penalty for under-performance? (Yes/No)	Should this be a high, medium or low priority for Welsh Water? (H/M/L)
Sewer flooding in customer properties	Occasionally wastewater escapes from the sewerage pipes into people's houses. This could be caused by sewer blockages, collapsed pipes, or overloaded sewers. This measures how many properties are affected by this.			
Pollution incidents	Occasionally untreated wastewater gets into rivers and causes pollution. This is a measure of the number of incidents caused by Welsh Water's activities.			
External sewer flooding incidents	Occasionally wastewater escapes from the pipes into people's gardens and outside spaces e.g. footpaths, gardens, public spaces. Welsh Water measures the number of external flooding incidents that occur in a year.			
Customer satisfaction (C-Mex)	<p>C-MeX is a measure of the standard of service experienced by domestic water customers. Two survey scores are combined to give an overall customer satisfaction result:</p> <ul style="list-style-type: none"> • satisfaction of customers who have had a reason to contact Welsh Water, through a survey • satisfaction with the overall service provided by Welsh Water by a second survey of general customers. 			
Customer satisfaction (D-Mex)	D-MeX is similar to C-Mex, a measure of customer satisfaction with the standard of service Welsh Water provides, but for 'developer services' customers. These			

Measure of Success	Explanation	Should this have a reward for outperformance? (Yes/No)	Should this have a penalty for under-performance? (Yes/No)	Should this be a high, medium or low priority for Welsh Water? (H/M/L)
Business customer satisfaction Poorly served customers (Water) Worst served customers (Waste-water) First-time contact resolution	could be house builders that contact Welsh Water about providing new connections, or anyone else who needs help in relation to the network.			
	This is a measure of the satisfaction of business (non-household) customers. A sample of Welsh Water's non-household customers are surveyed every six months and rate their satisfaction.			
	The number of customers who do not receive the standard of water services that customers are entitled to. They could suffer from repeated interruptions to supply or persistent low water pressure.			
	The number of customers who do not receive the standard of wastewater services that customers are entitled to. They could suffer from repeated internal or external sewer flooding.			
	This measure analyses how well Welsh Water responds when customers contact them with a problem. It measures the percentage of customers that do not have to contact Welsh Water again in order to get their problem resolved.			

Measure of Success	Explanation	Should this have a reward for outperformance? (Yes/No)	Should this have a penalty for under-performance? (Yes/No)	Should this be a high, medium or low priority for Welsh Water? (H/M/L)
Recreational and educational facilities usage	Welsh Water has a duty to provide access to our facilities to the public and to educate customers about water. This measures the total number of customers who visit Welsh Water's visitor centres or are involved in its education programmes.			
Total complaints	Sometimes customers contact Welsh Water to complain. This measures how many complaints are received.			

APPENDIX D

Session 2 Topic Guide

Agenda

Agenda Item	Timing
Accent: Welcome and introduction	5 mins (1800 to 1805) 5 mins (2000 to 2005)
Accent: Review of homework and Q&A with DCWW	15 mins (1805 to 1820) 15 mins (2005 to 2020)
DCWW: Presentation of “B” category measures inc Q&A	10 mins (1820 to 1830) 10 mins (2020 to 2030)
Breakout Session 1: 2 groups to discuss B category measures	45 mins (1830 to 1915) 45 mins (2030 to 2115)
<ul style="list-style-type: none"> • Understanding • Should all have penalties and/or rewards • Agreement with end of period penalties and/or rewards 	
DCWW: Presentation of “C” category measures inc Q&A	10 mins (1915 to 1925) 10 mins (2115 to 2125)
Breakout Session 2: 2 groups to discuss two “C” category measures:	20 mins (1925 to 1945) 20 mins (2125 to 2145)
<ul style="list-style-type: none"> • Understanding • Importance of monitoring • Does it make sense for these to have a penalty and/or reward or should it just be monitored 	
Split “C” measures into two: one group to explore per capital consumption customer trust, and the other discusses priority services take up and bad debt	
All: Final group session – feedback thoughts from both breakout sessions	15 mins (1945 to 2000)
Thank and close	15 mins (2145 to 2200)

Introduction to Session – Accent

5 mins

- Welcome to the Welsh Water Customer Research Session
- Show Agenda for the evening on the projector
- As before you have been invited along this evening by our team (Accent on behalf of Welsh Water) as they are looking to get your input into way that Welsh Water measures their performance
- The purpose of the session is for Welsh Water to listen to your views on a number of topics that are important for its business planning for the next 5 years. First we will pick up on your homework exercise and then Welsh Water will give you some more information on the measures we want you to discuss tonight. Please remember there are no right or wrong answers and we are only interested in your opinion on the materials we share with you.
- Talk through agenda
- Explain that when we break out into two smaller groups after the presentations and will come back together a couple of times before the end of the evening
- Housekeeping issues – fire exits, toilets, refreshments, finish time

- Explain independent and exploratory nature of research

Review of Homework & Q&A

15 mins (20)

Before we talk get into the detail on the different measures let's have a quick look at the homework exercise we sent to you. (ASK PARTICIPANTS TO GET THEIR HOMEWORK EXERCISE OUT)

- Any questions on Task 1?
- Everyone remember what we discussed in November?
- Everyone happy with:
 - The example performance measures
 - Rewards/penalties for over/under performance
 - When any reward/penalty could be applied – every year or at the end of the five year period

Now let's turn to the second part of the homework where we gave you the list of measures that Welsh Water is aiming to include in the Business Plan.

- Any questions?
- Thoughts?
- Which did you think should have a penalty for under performance
- And which should have a reward if Welsh Water outperforms against their target
- Which did you mark as:
 - High priority
 - Medium priority
 - Low priority

Presentation from Welsh Water – B Category Measures

10 mins (30)

- Welsh Water presentation
- Brief introduction of those measures that we won't be discussing and reasons for this
- Then move onto Category B measures – introduction, definition and explanation of why DCWW are proposing end of period for these measures
- We'll shortly split into two groups but before we do any questions for the Welsh Water team on these measures?
- General feedback on what you have heard

Breakout session 1 – “B” Category Measures**45 mins (75)**

For this session we’re going to look at each of these measures in a bit more detail and get your thoughts on each.

- For each of these measures Welsh Water’s performance will be reported and they will be rewarded or penalised depending on how well they meet those targets

For each measure – test:

- Understanding – is it clear to you what this measure is about
- Why is it important that Welsh Water’s performance is monitored against this measure
- Looking back at your homework did you rate this measure as high/medium/low importance
 - Why
- And in your homework did you think it should have a reward, penalty or both
 - Explore reasons
- Do you agree with Welsh Water that any rewards/penalties should be applied at the end of the 5 year period?
 - What would be the benefit of this
 - And downside
 - If in period preferred – explore reasons and benefits of this approach over end of period

Presentation from Welsh Water – “C” Category Measures**10 mins (85)**

- Welsh Water presentation
- Category C measures – introduction, definition and potential for monitoring only (ie: no reward/penalty)
- Before we go back into our two groups any questions for the Welsh Water team on these measures?
- General feedback on what you have heard
- Okay – so one group is going to discuss per capital consumption and customer trust, and the other discusses priority services take up and bad debt. We’ll then report back when we meet for the last part of tonight’s session.

Breakout session 2 – “C” Category Measures**20 mins (105)**

For this session we’re going to look at two of these measures in a bit more detail and get your thoughts on each.

For each measure – test:

- Understanding – is it clear to you what this measure is about

- Is it important that Welsh Water's performance is monitored against this measure
 - Why/why not?
 - How would you rate it – high/medium/low importance
- How does it rate compared to those we looked at in the previous session
- Do you think this measure you have a reward, penalty, both or neither (ie: monitored by no financial reward/penalty)
 - Explore reasons
- If reward/penalty should this be applied at the end of the 5 year period or at the end of each year?
 - What would be the benefit of this
 - And downside

Final feedback session	15 minutes (120)
-------------------------------	-------------------------

- Let's look back at the measures we explored during the first breakout session:
- Each spokesperson to briefly explain the group's view on:
 - Importance
 - Reward/penalty/both
 - End of period/in period
- And now let's look at the measures we discussed in the last breakout session:
- Each spokesperson to briefly explain the group's view on:
 - Importance
 - Reward/penalty/both/neither
 - End of period/in period
- Thanks to everyone for participating in the research sessions
- Close

APPENDIX E

Session 2 Supporting Materials



Dŵr Cymru
Welsh Water

Welcome



Plan for the evening

- 💧 Welcome and introduction
- 💧 Review of homework
- 💧 Long-term performance measures
- 💧 Other performance measures
- 💧 Feedback and close



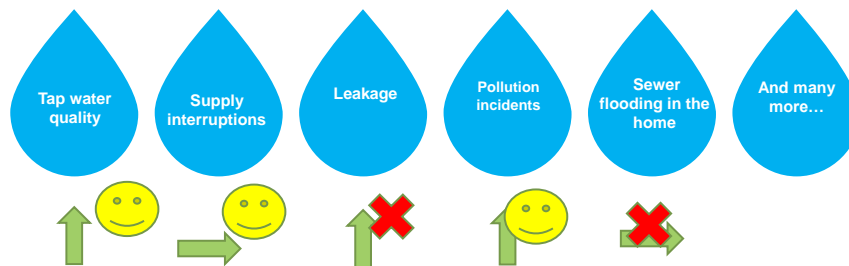
Review of homework



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Homework task 1: Recap of last session

Ofwat reviews company performance against its targets



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We may achieve these targets, or even beat them, or in some areas we may fall short.

To help motivate companies to deliver for customers, Ofwat allows companies to get a 'reward' if it does better than it said it would (for the same cost) and has to pay a penalty if it does less well.

Homework task 1: Recap of last session

Rewards and penalties

- A company that exceeds its targets earns a **Reward**
 - Customers pay a bit more on their bills
 - Company profits increase slightly
- A company that misses its target incurs a **Penalty**
 - Customers get some money off their bills
 - Company profits decrease slightly

Performance above target



Bills ↑



Profit ↑

Performance below target



Bills ↓



Profit ↓

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Generally higher profits motivate management to perform better and meet the targets.

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But for the purposes of this discussion, we want you to assume that 'Rewards' motivate Welsh Water just like other companies, and 'Penalties' do the opposite.

Homework task 2: List of performance measures

Water quality (risk to health)	Water supply interruptions	Leakage	Water quality (taste, odour and appearance)	Poorly served customers (water)
Sewer flooding in properties	Pollution incidents	External sewer flooding	Poorly served customers (waste)	Customer satisfaction (C- mex)
Developer customers satisfaction (D- mex)	Business customer satisfaction	First-time contact resolution	Recreational and educational facilities	Total complaints

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Long-term performance measures



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Longer-term issues



Resilience: Providing a reliable service for today and tomorrow



Asset health: Looking after our assets



Looking after the environment



Adapting to climate change

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These are different to the measures in the homework. Don't affect customers directly. Address long-term issues rather than customer service.

But we think it's important to measure these from year to year so we can look for trends, look for signs of deterioration, and improve where necessary.

Resilience

Resilience is the ability to cope with disruption, and maintain services for people and protect the natural environment **now** and **in the future**



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Full definition: Resilience is the ability to cope with, and recover from, disruption, and anticipate trends and variability in order to maintain services for people and protect the natural environment **now** and **in the future**

Resilience performance measures

1. In a severe drought, what % of the population would suffer supply restrictions (e.g. standpipes or rota cuts)?
2. In a severe storm, what % of the population would be at risk of sewer flooding?
3. What proportion of our critical water assets (treatment works and pumping stations) are resilient against disruptive conditions?
4. What proportion of our critical wastewater assets (treatment works and pumping stations) are resilient against disruptive conditions?

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Asset health

We need to ensure we maintain our assets (pipes, treatment works etc) in good condition. So we measure how often things break or stop working as they should and make sure they are not deteriorating.



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Note does not measure any customer impact directly.

Asset health performance measures



1. Number of mains pipe bursts in a year (per km of pipe).
2. Number of treatment works 'outages' (they stop working due to a failure).
3. Number of sewer collapses (per km of pipe).
4. Number of times our wastewater treatment works break their permit for discharging effluent into the environment.

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Improving the environment

When there is heavy rain, or if there are blockages in our sewers, we sometimes have to discharge untreated wastewater to rivers. We work to reduce this, guided by the regulator (Natural Resources Wales).



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Note does not measure any customer impact directly.

Environment measure



Lengths of rivers (in km) officially designated as having improved water quality as a result of our actions.

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Adapting to climate change

Climate change is causing an increase in the frequency of heavy rainfall events. Heavy rainfall can cause our sewers to overflow. To deal with this we are trying to reduce the amount of rainwater entering our sewers.



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We can do this by diverting rainwater directly into watercourses, swales or soakaways. This is cheaper than building bigger pipes.

Note does not measure any customer impact directly.

Adapting to climate change measure



Volume of rainwater diverted from sewers due to our actions.

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Breakout discussions

Rewards and/or penalties?
In-period or end of period?



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Other measures



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Per capita consumption

If customers reduce their water usage it helps keep bills down for everyone by reducing our costs and helps the environment

We measure the average amount of water used by each customer (total consumption divided by population served).

Appropriate to have rewards or penalty against the target?

If so, in-period or end of period?

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This is calculated as total consumption (both metered and unmetered households) divided by the total population

Customer trust

The vision of the company is to "Earn the trust of our customers every day." We aim to increase the trust of our customers as it helps us to communicate better with them and it shows we are doing a good job.

We survey our customers annually and report the % of customers who confirm that they trust us.

Appropriate to have rewards or penalty against the target?

If so, in-period or end of period?

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Priority Services for vulnerable customers

For customers that are in vulnerable situations or have particular needs, we offer them a bespoke service (e.g. braille bill for the blind) or put them on a register for priority care in the event of a service issue.

We measure the number of customers on our registers as a % of total.

Appropriate to have rewards or penalty against the target?

If so, in-period or end of period?

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Bad Debt £

'Bad debt' is what we call customer bills that are not paid for various reasons. We try to keep it as low as possible as it is a cost to the company (and to paying customers).

We measure the total bad debt as the percentage of the total bill invoiced to customers that is not paid in each year.

Appropriate to have rewards or penalty against the target?

If so, in-period or end of period?

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Dŵr Cymru Welsh Water


Review of last session

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Our business plan sets out where we want to improve and how much it will cost.




Tap water quality




Supply interruptions




Leakage








Pollution incidents



Sewer flooding in the home

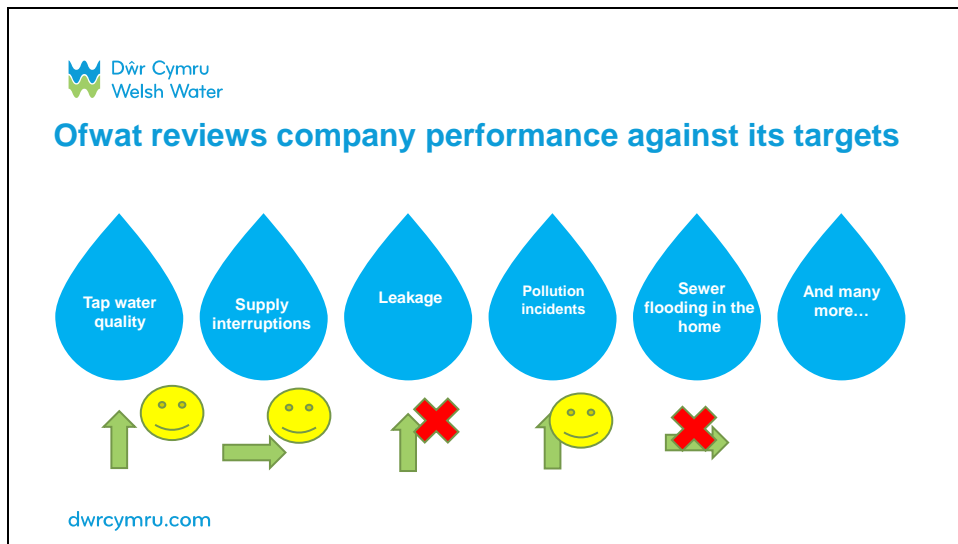


And many more...



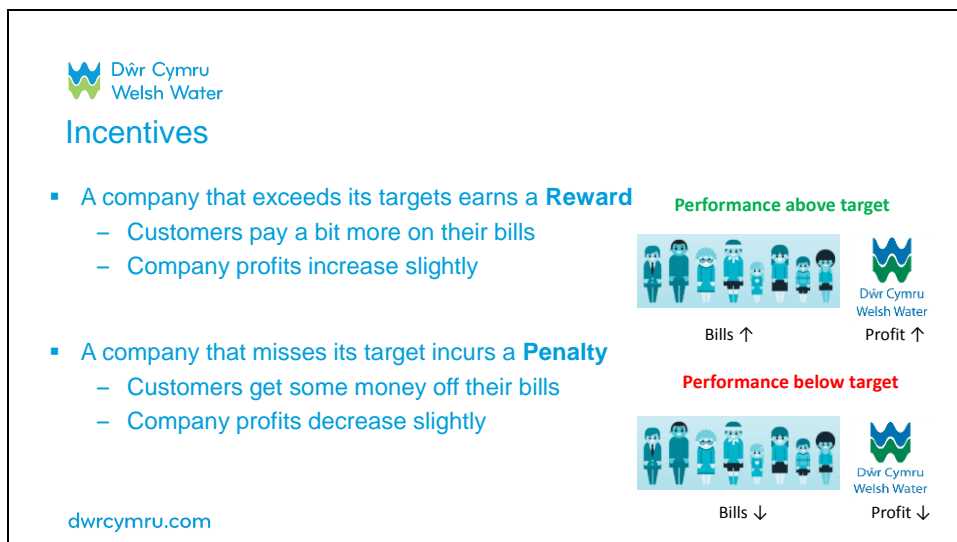
dwrcymru.com

When we write the business plan we sign up to targets for each of these measures, some staying steady and some improving. Arrows on the screen are just indicative.
[This will involve investment, which, we have already asked customers where we need to improve most and how much they are willing to pay for those improvements, in order to make sure customers get the best value for money.]



We may achieve these targets, or even beat them, or in some areas we may fall short.

To help motivate companies to deliver for customers, Ofwat allows companies to get a 'reward' if it does better than it said it would (for the same cost) and has to pay a penalty if it does less well.



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But for the purposes of this discussion, we want you to assume that 'Rewards' motivate Welsh Water just like other companies, and 'Penalties' do the opposite.

We asked

- In-period or end-of-period rewards and penalties?
- Leeway for small differences from target?
- Fixed rewards and fixed penalties, or variable rewards and penalties (with or without a limit)?

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You said

- If we 'outperform' our targets we should be rewarded and if we 'underperform' we should be penalised
- Any increases or decreases in bills should be applied annually vs. end of period/5 year period – as it was more transparent
- Rewards or penalties should be variable as it is felt to be fairer
- No support for buffer zones or any leeway if Welsh Water underperform (or over perform) against the target - 'a target is a target' and introducing a buffer is simply shifting the target

We asked

- In-period or end-of-period rewards and penalties?
- Leeway for small differences from target?
- Fixed rewards and fixed penalties, or variable rewards and penalties (with or without a limit)?

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You said

- If we 'outperform' our targets we should be rewarded and if we 'underperform' we should be penalised
- Any increases or decreases in bills should be applied annually vs. end of period/5 year period – as it was more transparent
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- No support for buffer zones or any leeway if Welsh Water underperform (or over perform) against the target - 'a target is a target' and introducing a buffer is simply shifting the target



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Elicit some discussion? How many people have contacted Welsh Water in the last year or two?

Resilience performance measures

1. In a severe drought, what %age of the population would suffer supply restrictions (e.g. standpipes or rota cuts)?
2. In a severe storm, what %age of the population would be at risk of sewer flooding?
3. What proportion of our critical water assets (treatment works and pumping stations) are resilient?
4. What proportion of our critical wastewater assets (treatment works and pumping stations) are resilient?

Don't show our proposals. Replace with a symbol for each?

No rewards/penalties

No rewards/penalties

Penalty only, end of period

Penalty only, end of period

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Asset health performance measures

1. Number of mains pipe bursts in a year (per km of pipe).
2. Number of treatment works 'outages' (they stop working due to an unplanned failure).
3. Number of sewer collapses (per km of pipe)
4. Number of times our wastewater treatment works break their permit for discharging effluent into the environment.

Penalty only, end of period

Penalty only, end of period

Penalty only, end of period

No rewards/penalties (we are fined by regulator)

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Environment measure

Don't show our proposals. Replace with a symbol for each?

1. Lengths of rivers (in km) officially designated as having improved water quality as a result of our actions.

Reward and penalty, end of period

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Adapting to climate change measure

1. Volume of rainwater diverted from sewers
due to our actions.

Reward and penalty, end of
period