

## **Performance for customers**

### **Introduction**

This section collects information on the service to customers that Scottish Water plans to achieve over the Business plan period.

- I. Performance for customers – Overall Performance Assessment (OPA) planned outputs:
  - Table 1 OPA planned output - water
  - Table 2 OPA planned output - wastewater
  - Table 3 OPA Planned output – customer services.
  
- II. Performance for customers – Planned serviceability outputs:
  - Table 4 Ministerial objectives - planned serviceability outputs
  - Table 5 Additional serviceability outputs
  
- III. Performance for customers – Planned Q&S III outputs:
  - Table 6 Q&S3a - Ministerial outputs
  - Table 7 Q&S3b - Ministerial outputs

### **Scottish Water Guidance**

Scottish Water should use this section to set out its strategy for delivering services to customers over the 2010-14 period and beyond. It should indicate any improvements or deteriorations in service that it envisages providing for customers compared with the position it expects to have achieved by March 2010. Where a planned improvement is not included in the tables, Scottish Water is invited to provide detail in the commentary. The Commission expects Scottish Water to plan to achieve, by 2013-14, levels of service that are consistent with those of the three leading performers on Ofwat's Overall Performance Assessment (OPA) in England and Wales.

Scottish Water's projected levels of service should be consistent with both its current investment programme 2006-10 and with its proposed investment programme for 2010-14 and beyond (sections 5 and 6 of the Business Plan). Where Scottish Water expects to incur additional operating expenditure to provide the projected level of service, it should indicate these in Section 4 of the Business Plan (Operating Expenditure).

Scottish Water should set down its reasons for proposing the improvements eg existing poor performance in comparison with the industry or external comparators. Any evidence available from customer research in support of the planned improvements should also be provided. Where specific funding is sought for a planned improvement Scottish Water should indicate its priority relative to other proposed improvements.

Where Scottish Water is proposing a deterioration in service, it should set out an explanation of the reasons for this change in service as well as a clear explanation of the savings that will result from the deterioration and the associated changes to

outputs. This must be cross-referenced to the relevant parts of the business plan to explain where and how the savings have been taken into account.

Planned improvements/deteriorations should be summarised in the tables supported by further explanatory text where necessary.

It would be helpful if your commentary could be split into the three parts of this section.

## **Tables**

### ***Table 1, 2 and 3. Overall Performance Assessment (OPA) – planned outputs***

Scottish Water's overall customer service strategy should be described in the commentary. Scottish Water is also asked to provide in the commentary, its OPA target for each year of the Business plan based on the planned outputs given in Tables 1, 2, and 3.

For each planned improvement Scottish Water should indicate a measurable output and set out clearly the performance to be achieved by March 2010, the improvement expected in 2013-14 and 2017-18 and the phasing of the output over the period.

**Table 1** - 'OPA planned outputs for water', includes both the current and proposed measures. It is split into two blocks:

- Block A. Water supply - levels of service.
- Block B. Water – environmental performance.

**Table 2** - 'OPA planned outputs for waste water' includes the OPA planned outputs for the wastewater service. It is split into blocks:

- Block A. Wastewater – levels of service.
- Block B. Wastewater – environmental performance.

**Table 3** - 'OPA planned outputs for customer service' includes the OPA planned outputs for customer services. It is split into three blocks:

- Block A. Written complaints
- Block B. Telephone contacts
- Block C. Assessed customer service

### ***Tables 4, 6 and 7 - Ministerial serviceability indicators – planned outputs***

Table 4 includes the key serviceability objectives that Ministers propose and in tables 6 and 7 Ministerial outputs for Q&S3a and Q&S3b. Scottish Water is required to set out clearly its planned outputs to meet these serviceability targets. If it is unable to meet the targets, or foresees any potential problems, it should clearly state the reasons why in its commentary.

**Table 4** – 'Ministerial Serviceability indicators' covers both water and waste water and is split into two blocks:

- Block A. Water services
- Block B. Wastewater services

**Table 6** – ‘Ministerial outputs. Q&S3a’ has the Ministerial output targets for Q&S3a.

**Table 7** – ‘Ministerial outputs. Q&S3b’ includes these targets for Q&S3b. These tables cover both water and wastewater and are split into 4 blocks:

- Block A. Customer service
- Block B. Water quality
- Block C. Wastewater quality
- Block D. Development constraints

***Table 5 - Additional serviceability indicators***

These outputs are those which will enable WICS to make direct comparisons of Scottish Water’s planned serviceability outputs with those of companies in England and Wales and are those not included in Table 4. The table covers both water and waste water and consists of 3 blocks:

- Block A. Water treatment works
- Block B. Sewerage service
- Block C. Sewage treatment works

**Reporter Guidance**

The Reporter shall:

- comment on whether the proposed service enhancements are additional to those expected to arise from other elements of the investment programme in particular the capital maintenance and quality programmes;
- check that key assumptions on the nature, scale and timing of outputs are reasonable;
- check and confirm that the outputs are consistent with expenditure on customer service enhancements given in section 6 – Enhancements capital investment; and
- for any planned deterioration in outputs, confirm that Scottish Water has given an explanation in its commentary of the reasons for this change in service as well as a clear explanation of the savings that will result from the deterioration and the associated changes to outputs. Also confirm that this is cross-referenced to the relevant parts of the business plan to explain where and how the savings have been taken into account.