Welcome to our business plan for 2020 to 2025

Please click on the image below to read our business plan. For each of the 12 sections of this plan we also provide a series of supporting documents which can be accessed using the links on the right hand side. To view our business plan video and other related materials visit www.wessexwater.co.uk/businessplan2020

Supporting documents

- Section 1 - Engaging customers
- Section 2 - Addressing affordability and vulnerability
- Section 3 - Delivering outcomes for customers
- Section 4 - Securing long-term resilience
- Section 5 - Markets and innovation: wholesale
- Section 6 - Markets and innovation: open systems and DPC
- Section 7 - there are no supporting documents for this section
- Section 8 - Securing cost efficiency
- Section 9 - Aligning risk and return
- Section 10 - Financeability
- Section 11 - Accounting for past delivery
- Section 12 - Securing trust, confidence and assurance
- Data tables
Section 1 - Engaging customers

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents

1.1 - Summary of research findings
1.2 - Communications strategy
1.3 - Customer participation and behavioural engagement strategy
Section 2 – Addressing affordability and vulnerability

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents

- 2.1 - Strategy for customers in vulnerable circumstances - Every Customer Matters
  - Read
- 2.2 - Information strategy
  - Read
- 2.3 - Analysis of affordability by income decile
  - Read

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Section 3 - Delivering outcomes for customers

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents:

- 3.1 - Performance commitment overview
  - Read
- 3.2 - Triangulation methodology
  - Read
- 3.3 - Cost benefit analysis - methodology and results
  - Read
- 3.4 - Calculation of incentive rates including enhanced incentives
  - Read
- 3.5 - Inputs to RORE for outcome delivery incentives
  - Read

Appendices to the supporting documents:

- 3.6 - Sharing success - Proposals for a Wessex Water community foundation
  - Read
- 3.1A - Performance commitment detail
  - Read
- 3.1B - Bespoke performance commitment methodology (Ofwat pro forma)
  - Read
Section 4 – Securing long-term resilience

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.
Section 5 - Markets and innovation: wholesale

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents:

- 5.1 - Protecting and enhancing the environment
- 5.2 - Using water efficiently
- 5.3 - Providing excellent drinking water quality
- 5.4 - Minimising sewer flooding
- 5.5 - Bioresources
- 5.6 - Maintaining our services
- 5.7 - Accommodating growth and new development
- 5.8 - Water resources bid assessment framework
- 5.9 - Water resources RCV allocation
- 5.10 - Bioresources RCV allocation
Section 6 – Markets and innovation: open systems and DPC

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.
Section 8 – Securing cost efficiency

Supporting documents

8.1 - Input cost and frontier shift assumptions
8.2 - Wholesale cost modelling and the calculation of catch-up
8.3 - Residential retail expenditure
8.4 - Cost adjustment claims covering letter
8.5 - Claim WSX01 summary – North Bristol sewerage strategy
8.6 - Claim WSX02 summary – Sewage treatment works capacity programme
8.7 - Claim WSX03 summary – Number of non-Infrastructure water supply assets
8.8 - Claim WSX04 summary – Reducing leakage by a further 15%
8.9 - Claim WSX05 summary – Flooding programme
8.10 - Claim WSX06 summary – Pollution reduction strategy

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.
Section 8 – Securing cost efficiency

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.
Section 9 - Aligning risk and return

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.
Section 10 – Financeability

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents

- 10.1 - Third party report on financial resilience, viability and stress testing
- 10.2 - PAYG ratios
- 10.3 - Run-off rates
Section 11 - Accounting for past delivery

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents

11.1 - 2014-15 adjustments
Read

11.2.1 - AMP6 reconciliation - RCV adjustments model
Read

11.2.2 - AMP6 reconciliation - revenue adjustments model
Read

11.3 - Third party report on AMP6 reconciliation
Read

11.4 - Putting customers first when dealing with major incidents and events
Read
### Section 12 - Securing trust, confidence and assurance

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

<table>
<thead>
<tr>
<th>Supporting documents</th>
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<tbody>
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<td>12.1 - Information about the Wessex Water Partnership</td>
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<td>12.2 - Assurance map</td>
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<td>12.3 - Third party report on reportability of our PCs</td>
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<td>12.4 - Statement from the Affordability Advisory Group</td>
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<td>12.10 - Third party report on tax assumptions</td>
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Section 12 - Securing trust, confidence and assurance

Please see below for supporting documents and appendices. These should be read in conjunction with the relevant section of our business plan document.

Supporting documents

12.11 - Third party report on statutory obligations

12.12 - Strategic direction statement
Data tables and supporting commentaries

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