

Overview – Our Water Recycling Long-Term Plan

Our region is one of the fastest growing in the UK, and we understand our role in supporting this growth, to create sustainable environments to live and work.

In September 2018, we published our Water Recycling Long-Term Plan (WRLTP) – our 25 year plan for managing the supply of water recycling services to meet the demands of a growing population. This was an industry first and well in advance of publication of the DWMP Drainage and Wastewater Plan (DWMP) framework was even published. This WRLTP was framed by our Strategic Direction Statement - our 25 year forward vision for the region - and is being used to inform our investment, identify key indicators for change and transform our 'business as usual' practices, to understand our risks and realise opportunities.

This means we are in a strong position in preparing our DWMP. We have shared and discussed our approach with the industry, and continue to play an active role in the Water UK Strategic Planning Group. Our approach to the WRLTP has helped us to establish business as usual risk lead processes that make the DWMP a natural next step for us.

To summarise, our first Water Recycling Long-Term Plan (WRLTP):

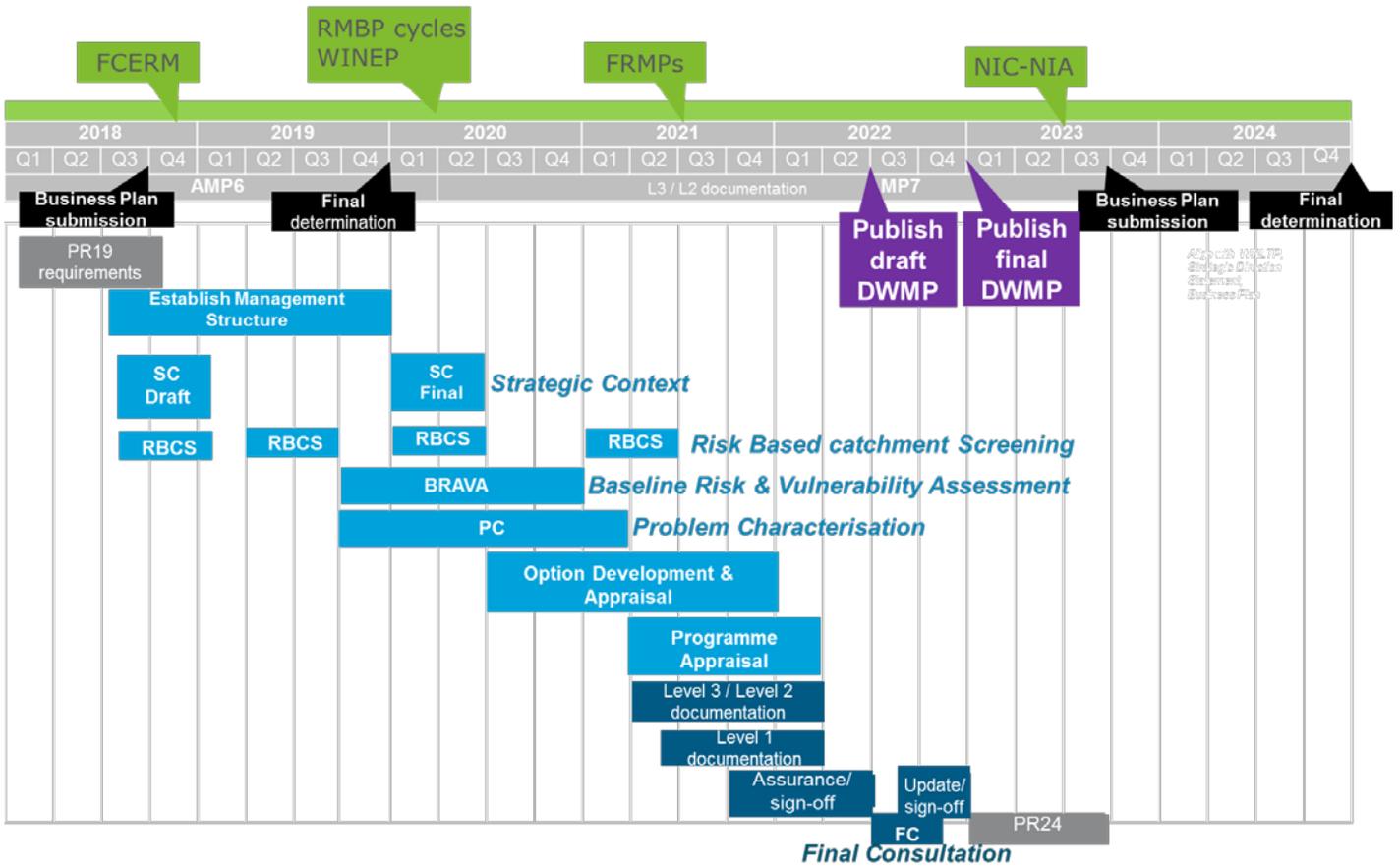
- is the first of its kind in our industry;
- is framed by our Strategic Direction Statement, our 25 year forward vision for the region;
- supports our AMP7 Business Plan;
- complements our Water Resources Management Plan (WRMP);
- outlines investment strategies to support sustainable growth;
- reviews risk from growth at all of our 1,100+ Water Recycling Centres (WRCs) and catchments;
- was prepared in collaboration with our partners and customers and;
- highlights the need to work in partnership to deliver solutions effectively.

The Drainage and Wastewater Management Plan – a natural next step

The cross-industry Drainage and Wastewater Management Plan (DWMP) framework was also published in September 2018. This framework was developed by an extension of the Water UK 21st Century Drainage Programme and involved all WaSCs, supported by key stakeholders and regulators. It is driven by the need for long-term resilience in the water recycling sector, and when published, our DWMP will replace our existing WRLTP - a natural next step for us.

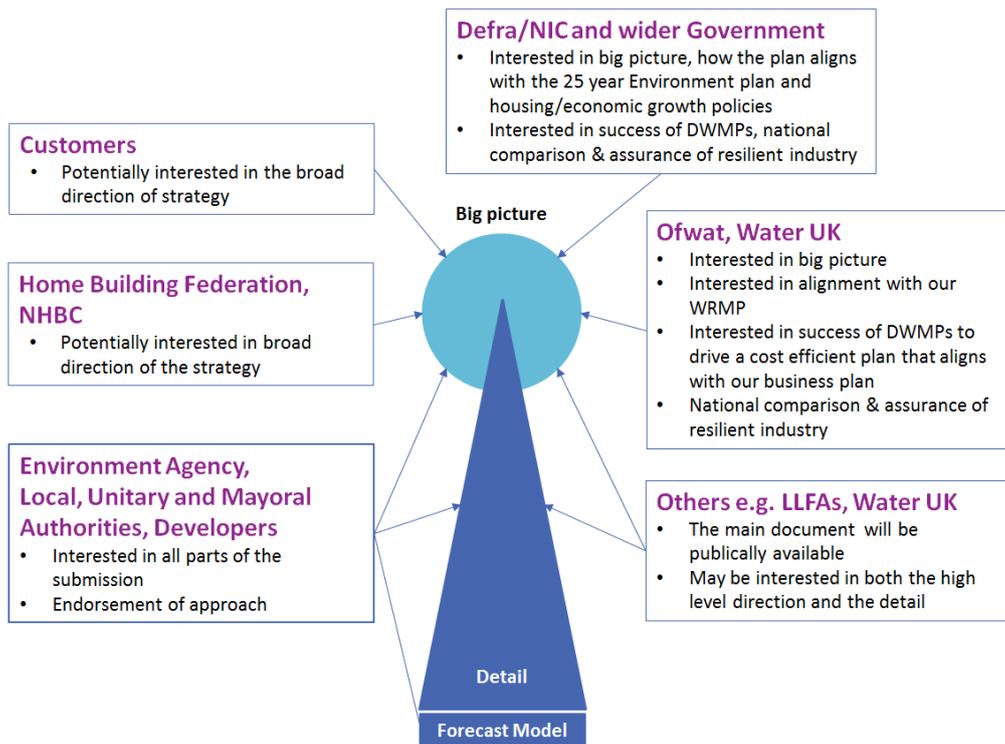
By summer 2022, we will publish our first DWMP for consultation, and will publish the final plan in December 2022. The DWMP will:

- reflect the drivers and investment needed to ensure positive water recycling outcomes for the long-term.
- require support from our stakeholders to understand risk and drive co-created solution options, facilitated by workshops during the problem characterisation and solution option stages.
- provide opportunity to integrate external stakeholder needs and long-term aspirations into our intervention proposals from 2025 onwards.
- support PR24 Business Planning for AMP8 and longer term.
- become statutory, like the WRMP.



Progress to date

Effective stakeholder engagement and support is critical to the successful delivery of DWMPs. We have identified our key stakeholders, and developed a phased communications and engagement plan. This is illustrated in the figure below.

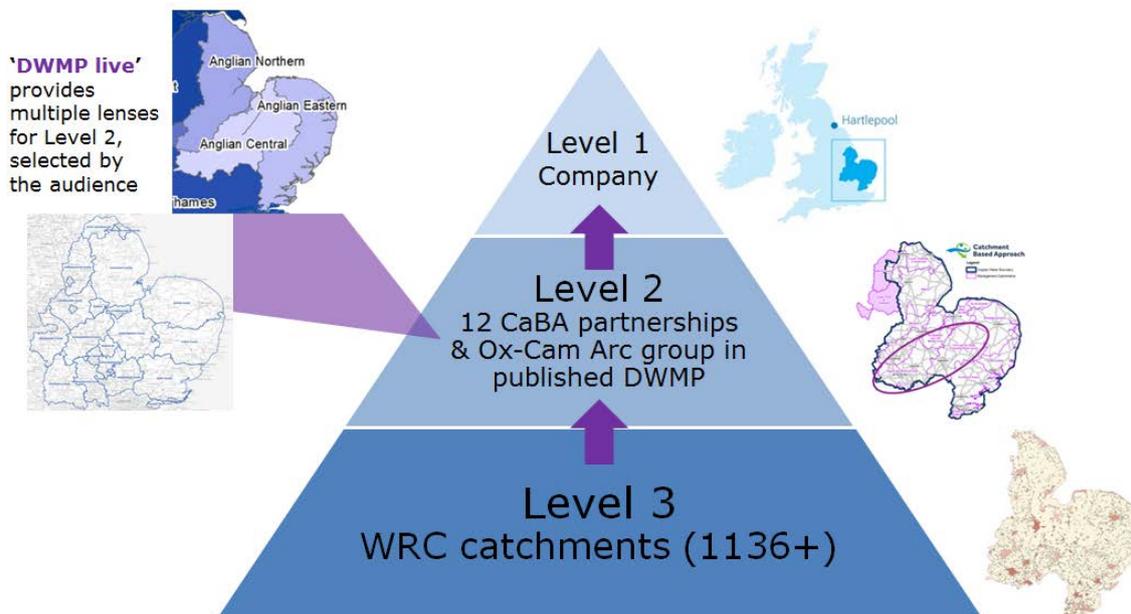


Response to Ofwat IAP Action ANH.CMI.A3

A key element of the framework is to ensure that there is early, continued and effective engagement between us, our stakeholders and regulators both locally and company-wide. We have prepared a draft Strategic Context, considering our own aspirations and those of our key stakeholders. We plan to have this joint vision agreed early to enable us to undertake Baseline Risk and Vulnerability Assessment (BRAVA) modelling and understand risks to meeting our joint planning objectives.

We have started to engage our stakeholders with awareness presentations at key events, such as Regional Flood and Coastal Committees, CaBA workshops and the FloodEx conference. We have stakeholder workshops planned for engagement during the problem characterisation and solution option stages.

Within the Strategic Context we have outlined our DWMP management structure that makes best use of stakeholder resources through utilising existing groups for engagement. We also plan to provide 'DWMP Live' - accessed through our web site - where GIS based Level 2 data can be amalgamated to provide different lenses to suit the viewer. The management structure is shown in the image below.



Risk Based Catchment Screening

Under Risk Based Catchment Screening (RBCS) all catchments are subjected to a high-level risk-based review against a range of indicators, to determine if they progress to BRAVA for more detailed supply/demand assessments. Companies have the flexibility to include additional indicators to the RBCS criteria which either reflect specific company or customer priorities, and which can be strategically applied across all catchments. We have tested RBCS with 2017 baseline data and identified two bespoke measures in addition to the base framework measures. We have prepared our 2018 RBCS that will feed into national reporting of risk. An extract of our RBCS is shown below.

