

PR19 Customer Challenge Group – Vulnerability Sub-Group

**Meeting number:** 12

**Meeting Date:** 25<sup>th</sup> July 2018

**Paper No:** 3

**Agenda No:** 2

**Title:** Outcomes Targets

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**Printing:** This document does not contain any graphs or pictures and therefore does not require you to print in colour.

<b>What is this paper about:</b>	To provide an update to CCG VSG on the final targets that have been proposed for Business Plan.
<b>Action needed from the CCG:</b>	Review only

# Customer Challenge Group Vulnerability sub-group

Meeting 12, Agenda item 2

## Outcomes Targets

24<sup>th</sup> July 2018

south east water

Company Confidential

Pure know<sub>h</sub>ow

## Performance Commitments specific to Vulnerability

- 6 key performance commitments;
  1. Customer satisfaction - vulnerability Measures
    - a) Customers experiencing payment difficulties
    - b) Customers receiving non-financial support
    - c) On vulnerable schemes during supply interruptions
    - d) Stakeholder
  2. Number of customers receiving financial support
  3. Number of customers receiving non-financial support

All are reputational only.

## Customer Satisfaction – Vulnerability Measures

- Key is to ensure that customers with vulnerable circumstances experience same level of service as all customers – direct comparator
- Underpinned by ‘5 out of 5’ service for all
- Questions and segments will be consistently applied across vulnerable and typical customers

Customer segment	Baseline	2020/21	2021/22	2022/23	2023/24	2024/25
Mindful optimists (1)	4.2	4.2	4.2	4.3	4.3	4.5
Global advocates (2)	4.4	4.4	4.4	4.4	4.4	4.5
Living for today (3)	4.3	4.3	4.3	4.3	4.4	4.5
Just Me and Mine (4)	4.3	4.3	4.3	4.3	4.4	4.5
Busy juggler (5)	4.4	4.4	4.4	4.4	4.4	4.5
Careful neighbours (6)	4.3	4.3	4.3	4.3	4.4	4.5

Baseline based on surveys between 07/17 and 03/18

Lowest satisfied customer

NB. Baseline is not specific to vulnerable customers currently.

## Performance Commitments specific to Vulnerability .... cont

- Questions will be asked of following key vulnerable customers;
  - Customers (and/or their representatives) who are experiencing payment difficulties
    - Customers who have set up a pay plan (not Direct Debit) in the month or have a pay plan and falling behind with payments
    - Customers on Social Tariff or WaterSure tariff
  - Customers (and/or their representatives) receiving non-financial support
    - Customers who are registered on PSR for non-financial reasons only
  - On vulnerable schemes during supply interruptions
    - Customers who are registered on PSR and have experienced a supply disruption in previous fortnight
  - Stakeholder
    - Stakeholders that are on the SEW Stakeholder Register and have had engagement with SEW

## Performance Commitments – Number of Customers Receiving Financial Support

- Customers on Social Tariff / Watersure

PC	2020/21	2021/22	2022/23	2023/24	2024/25
Number of customers	37,000	48,000	56,000	62,000	65,000

- This is based on Social Tariff only
- WTP potentially allows up to 75,000 customers which would be closed by the new tariff – not included within the target as requires customer research post business plan.
- If new tariff implemented we will increase our internal target to 75,000.

## How did we reach 65,000?

- Experian Household Income data matched against the SEW properties

Income Band	Income Level	Household Count inside SEW Area
0	Less than 15K	74,702
1	15K to 19,999	48,614
2	20K to 29,999	117,177

- Income Band 0 + 25% (assumed skew to lower) of Income Band 1 = 86,855
- Assumptions are;
  - 80% of customers in Band 0 wish to take advantage of support (59,761)
  - 50% of customers in Band 1 (lower 25%) want support (6,076)
- Stretching target due to promotion / awareness / high uptake.

## Performance Commitments – Number of Customers Receiving Non-Financial Support

- PSR Customers Registered directly by SEW

PC	2020/21	2021/22	2022/23	2023/24	2024/25
Number of customers registered directly	20,000	24,000	27,000	29,000	30,000

- This is expected to be double the number of customers registered at 2019/20.
- Data share registrations are not included in the measure .... Output from UU pilot is they receive c. 150 per week – assume 50% reduction = additional 19,500 over AMP7
- Mindful of transient customers will add and remove over the AMP i.e. not count due to it being a year end count.



End