

## Kelda Group Targets and Performance

### Key to symbols:

- √ Target achieved
- √+ Target beaten
- x Target not achieved
- Interim target achieved, target on track, work ongoing
- > Work in progress
- PM Performance measure only
- R Regulatory target
- A Aspirational target

Focus	Our goals for 2005/6	Status at a glance	Our performance in 2005/6	2006/7 and future targets	Status at a glance
<b>Community</b>					
<b>Benchmarking</b>	Improve on Kelda's 2004 ranking of 43rd in Business in the Community's Corporate Responsibility Index	√	Achieved 24th position	Improve on score of 94.5%.	
	Percentage of employees involved in in-house volunteering programme. Target: 25%	√ +	30%	Maintain percentage of employees involved in in-house volunteering programme: 30%	√+
<b>Land and recreation</b>				Create Yorkshire Water's first 'super site' in the Washburn Valley, North Yorkshire	√
	Number of website hits for land and reservoir walk information. Target: 15,000	√	15,000	16,000	
<b>Children and education</b>	Increase the number of water coolers installed in local primary schools as part of the Cool Schools campaign to more than 850	√	1117 coolers now installed in over 600 schools	Develop a new social marketing initiative based on stakeholder views, with the aim of launching it in 2007/8	
				Expand our Swimcare campaign, supporting swimming lessons for children, following a new partnership with the Amateur Swimming Association	√ £20,000 sponsorship from Yorkshire Water and £15,000 matched funding from Sports Match
<b>Environment</b>					
<b>Environmental Sustainability Indicators</b>	For a full range of sustainability indicators relating to the following aspects of our business, please visit <a href="http://www.keldagroup.com/kel/csr/ourenv/envindicators/">http://www.keldagroup.com/kel/csr/ourenv/envindicators/</a>  Water, waste water, sludge, energy, greenhouse gas emissions and environmental management. Includes information relating to chemical use, legal compliance, pollution, landfill, Sites of Special Scientific Interest, etc.				
<b>Benchmarking</b>	Retain premier league status in Business in the Community's Business in the Environment Index (Premier league status is a score of >95%)	√	Achieved score of 97.3% (prior year: 96.03%)	Retain premier league status in Business in the Community's Business in the Environment Index	
<b>Waste reduction at</b>				Reduce the amount of sludge we produce and transport	

<b>source</b>				through improving the percentage of dry solids content over the next 2 years and review annually	
	Reduce the amount of paper used at source by 3%	√+	Company wide we have reduced our paper usage by 9%	Reduce the amount of paper used at source by 3%	
<b>Energy</b>	Reduce the amount of gas used in our offices by 2%	√+	Working with our Contract Partners we have reduced our Gas usage at the Buttershaw site by 15%	Reduce the amount of gas used in our offices by 2%	
				Increase renewable energy generation from CHP by 30%	
<b>Transport</b>				Increase the proportion of our commercial fleet with Euro4 diesel engines by a further 19%	
<b>Process emissions</b>				Reduce leakage to less than 297.1 Ml/day	
<b>Biodiversity</b>	Complete stage one of Biodiversity Action Plan (BAP) by December 2005	√	BAP is available at: <a href="http://www.keldagroup.com/kel/csr/ourenv/biostrat/">http://www.keldagroup.com/kel/csr/ourenv/biostrat/</a>	Complete stage two of our BAP by April 2007	
<b>Environmental management</b>				Begin implementation of an Environmental Management System for Kelda Water Services by December 2006	
<b>Customers</b>					
<b>Customer Views</b>	For details of our customers' views on our performance, view our customer research data at <a href="http://www.yorkshirewater.com">www.yorkshirewater.com</a> (follow links to About Us, Our Performance, Customer Views, Research Results).				
	Overall customer satisfaction. Target: 100%	> A	93% (prior year: 91%)	Overall customer satisfaction Target: 100%	> A
	Drinking water compliance. Target: 100%	> R/A	99.97% (2004/5: 99.93%; 2003/4: 99.89%)	Drinking water compliance. Target: 100%	> R/A
<b>June Return</b>	<p>Every year water and sewerage companies produce a detailed report for the industry regulator Ofwat. The June Return outlines our performance against a whole range of operational, environmental and customer service measures, as well as financial information. Our June return is reported on the Ofwat website. To visit Ofwat's website and view the whole 2004/05 June Return, visit <a href="http://www.yorkshirewater.com">www.yorkshirewater.com</a> (follow links to About Us, Our Performance, June Return).</p> <p>The June return for 2005/06 will be published in November 2006.</p> <p>It includes the following targets/performance: Sewer flooding (DG5), Water mains pressure (DG2), Unplanned interruptions to supply (DG3), Hosepipe restrictions (DG4), Written complaints (DG7), Response to billing queries (DG6), Meter readings (DG8), Customer satisfaction with telephone calls (DG9), Telephone calls abandoned (DG9), Telephone calls engaged (DG9), Leakage.</p> <p><b>June return highlights:</b></p> <ul style="list-style-type: none"> <li>• Yorkshire Water has reduced leakage by 45% over the last 10 years</li> <li>• The number of properties in Yorkshire and Humberside suffering from poor water pressure has been reduced to 155</li> <li>• The number of properties experiencing sewer flooding has been almost halved since 1998</li> <li>• 99.99% of all billing enquiries are handled within 5 days</li> <li>• 99.8% of all written complaints are dealt with within 10 days</li> </ul>				
<b>Ofwat Levels of Service Report</b>	<p>Ofwat's regulatory report on 'Levels of service for the water industry in England and Wales' is available at: <a href="http://www.ofwat.gov.uk/aprix/ofwat/publish.nsf/Content/what_levels_of_service_should_companies_provide">http://www.ofwat.gov.uk/aprix/ofwat/publish.nsf/Content/what_levels_of_service_should_companies_provide</a></p> <p><b>Levels of service highlights:</b></p> <p>Yorkshire Water has increased its score in the Ofwat Performance Assessment table every year since it was first introduced.</p>				
<b>Suppliers and partners</b>					
	Continue to encourage joint community-based	√	158 service partner colleagues	Continue to encourage joint community-based volunteering	

	volunteering initiatives with all of our main service partners to foster closer working initiatives		involved in community programme in 2005/6. All of our main contractors involved	initiatives with all of our main service partners to foster closer working	
	Repeat the increasingly popular 'Investment in Yorkshire Awards' to recognise and reward the success of our service partners	√	Awards held in June 2005	Building on the success of previous years, involve our partners in Yorkshire Water's Business Excellence Awards and support unit business partner events	
<b>Workplace</b>					
<b>Employee data</b>	For key statistics relating to our workplace, visit <a href="http://www.keldagroup.com/kel/careers/employeeinfo/">http://www.keldagroup.com/kel/careers/employeeinfo/</a> . Data includes: Headcount, full/part time employees, gender, black and minority ethnic, disability, sickness absence, leavers rate, age profile.				
<b>Diversity</b>				Develop diversity awareness through the 'Clearly the Best Talent' project. Encourage job vacancy applications that are representative of the catchment population in which they are based, within a + or – 10% variance.	
<b>Health and Safety</b>					
	Accidents (Riddor reports). Major and over 3 days accidents. Accident target: 17	X >	31 (prior year: 26)	Accidents (Riddor reports). Major and over 3 days accidents. Accident target: 16	25 (to end of Oct 2006)
	Accidents (Riddor reports). All accidents. Target: 85	X >	179 (prior year: 153)	Accidents (Riddor reports). All accidents. Target: 80	96 (up to end Oct 2006)
<b>Financial</b>					
	Final dividend (£ million)	PM	Full year dividend increased 4.6% to 30.35p per share	Final dividend (£ million)	
	Group turnover	PM	Group turnover from continuing operations up 15.6% to £825.4m	Group turnover	
	Earnings per share	PM	Adjusted earnings per share increased 10.1% to 46.9p	Earnings per share	
	Group profit	PM	Group profit before taxation from continuing operations up 17.6% to £224.3m	Group profit	