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20<sup>th</sup> October 2023

## **Business Plan 2024 First Draft**

**Wales & West House**  
Spoooner Close,  
Celtic Springs, Coedkernew  
Newport NP10 8FZ

**Ty Wales & West**  
Clos Spooner,  
Celtic Springs, Coedcernyw  
Casnewydd NP10 8FZ

Dear Steve,

We welcome the opportunity to respond to your Business Plan 2024 Draft 1 Consultation and have provided our responses to some of your questions below.

### ***Q1 – How frequently do you think an efficiency (VfM) Review should be repeated?***

WWU's preference is for the Efficiency Review to take place biennially. In our view, if this is carried out annually, it would not give Xoserve sufficient time and resources to make the necessary changes to realise the cost savings highlighted in the Report.

We look forward to receiving your plans for responding to the findings of the Efficiency Review in the second draft of the Business Plan.

We note that the consultants were only able to assess 60% of the Cost to Operate expenditure, but it is unclear from the report how much of your other expenditure they were able to assess. Do you have any plans for the Consultants to carry out a review on the areas that they were not able to assess this year? Please could you provide your thoughts in your response to the findings.

## **Customer engagement**

### ***Q2 – Do you agree that the principles set out in the P&A have been achieved in this draft of BP24?***

We find the dedicated Business Plan Hub where all the Business Plan-related documentation and resources are held very useful. The Hub makes it easy to locate the documents we require, so, we request that Xoserve continues to this dedicated Hub in the future.

Wales & West Utilities Limited

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We are aware that Xoserve are keen to demonstrate that they are fully aware of their customers' request for greater transparency and have highlighted in the P&A where you believe this has been achieved. Whilst we agree that the Business Plan is clear, easily accessible and the Efficiency Review has provided evidence that some of the costs are value for money (with room for improvements), we would welcome more clarity and granular breakdown of these costs as requested in our response to the BP23 consultation.

We understand the contractual relationship between Xoserve and Correla and therefore request you continue to feedback to Correla the views of your customers to have more insight into the make up of the estimated costs for BP24 and for future Business Plans.

We agree that it is important to seek an independent view into the efficiency and value for money of all aspects of Xoserve's activities, we do however, consider that spending £0.5m on this is costly. The report would have been more beneficial to your customers if the Consultants provided a more detailed commentary on the three areas that Xoserve could improve on.

***Q3 – Is there any information that is provided in other central body business plans or budget documents that is not provided here and which you would find useful?***

No comments.

#### **Contract Management and Assurance**

***Q4 – Do you think the DSC KPMs and PIs are comprehensive in measuring CDSP performance, or are there other measures that you would like to see applied?***

We are interested to understand how Xoserve currently measure customer satisfaction with regards to the Change Process. The change process does not allow all proposals to be accepted and implemented by Xoserve, so we are interested to understand if Xoserve proactively seeks any feedback from the customers affected by the rejected proposals as well as from customers whose changes progress.

#### **Change and infrastructure delivery**

***Q5 – Is there any investment not currently included in BP24 that you think should be included?***

No comments.

Yours sincerely,



Richard Pomroy  
Regulation Manager  
**Wales & West Utilities**