

ANGUS COUNCIL

COMMUNITIES COMMITTEE – 13 NOVEMBER 2018

WATER ANNUAL REPORT 2017/18

1. INTRODUCTION

This schedule presents the end of year status of the water consumption and water and drainage expenditure for the Council non-housing properties for 2017/18. Compared to the 2016/17 outcome it shows a 25,117 cubic metre reduction in water consumption and a decrease of £37,714 on the water and drainage expenditure for 2017/18.

2. BACKGROUND

- 2.1 The Corporate Services committee at its meeting of 28 April 2011 approved Report No: 312/11, UPDATE OF MARKET PROCUREMENT OF WATER SERVICES. This introduced new contractual and corporate management arrangements for the provision of water and drainage services.
- 2.2 Service Directorates have provision within their budgets for water and drainage costs. However responsibility for the overall management of these budgets and the provision of budget monitoring information rests with the Head of Infrastructure.
- 2.3 Assets currently manages the water and drainage contract for all non-housing properties within Angus Council and maintains an overview, in conjunction with the Finance service, of the rate of expenditure on the associated budgets.

3. CURRENT POSITION**Water Consumption**

- 3.1 The water consumption status, as at 31 March 2018 is detailed in Table 1 and **Appendix 1** below, these figures reflect only the consumption made against presented invoices.

Table 1	Budget Consumption m ³	Metered Consumption m ³	Difference m ³	Percentage Consumption to Budget
2015/16	216,657	175,375	-41,282	81%
2016/17	210,785	188,743	-22,042	90%
2017/18	210,046	163,626	-46,420	78%
Increase between years		-25,117	-13%	

See **Appendix 1** for the directorate breakdown of Table 1

- 3.2 The performance by individual directorates, as detailed in **Appendix 1** below, notes have been added where there are significant differences between the budgeted and the metered consumption.

Expenditure on Water and Drainage

- 3.3 The expenditure status, as at 31 March 2018 is detailed in Table 2 and **Appendix 2** below; these figures reflect only the payments made against presented invoices.

Table 2	Budget Volume	Total Spend	Difference £	Percentage Spend to Budget
2015/16	£803,000	£716,261	£86,739	89%
2016/17	£807,000	£758,708	£48,292	94%
2017/18	£821,000	£720,994	£100,006	88%
Increase between years		-£37,714	-5.0%	

See **Appendix 2** below for a directorate breakdown of Table 2.

- 3.4 Table 2 shows a £37,714 decrease in expenditure for 2017/18 compared with the previous financial year, there is also an underspend of £100,006 when compared to the Budget allowance for 2017/18.
- 3.5 The performance by individual directorates, is detailed in **Appendix 2** below, notes have been added where there are significant differences between the budget volume and total spend figures.
- 3.6 A graph showing the overall progress made towards achieving the Council's water consumption target is detailed in **Appendix 3** below. The graph shows that the water consumption has decreased and we have met our 2020 reduction target.

4. FINANCIAL IMPLICATIONS

- 4.1 Table 2 and **Appendix 2** below shows an underspend of £100,006 for 2017/18 and a decrease in water expenditure of £37,714 compared to the previous financial year. This underspend has been progressed on a managed basis and absorbed within the cash limited budgets available to Council directorates.

REPORT AUTHOR - Ian Cochrane, Head of Infrastructure
E-mail: Communities@angus.gov.uk

List of Appendices to this schedule:

Appendix 1	2017/18 Water Consumption Status
Appendix 2	2017/18 Water Expenditure Status
Appendix 3	Overall Water Consumption Graph

Appendix 1 2017/18 Water Consumption Status

	Budget Consumption m ³	Metered Consumption m ³	Percentage Consumption to Budget
People Directorate	113,291	83,871	74%
Integrated Joint Board	16,189	10,286	64%
Place Directorate	64,405	53,847	84%
Chief Executive	2,787	2,760	99%
Other Services	11	6	55%
Sub Totals	196,683	150,770	77%
Common Good	6	4	67%
Place Directorate - Housing	13,357	12,852	96%
Sub Totals	13,363	12,856	96%
Totals	210,046	163,626	78%

a

Notes:

a Other Services contains only three metered water supplies, two of which consumed zero during 2017/18.

Appendix 2 2017/18 Water Expenditure Status

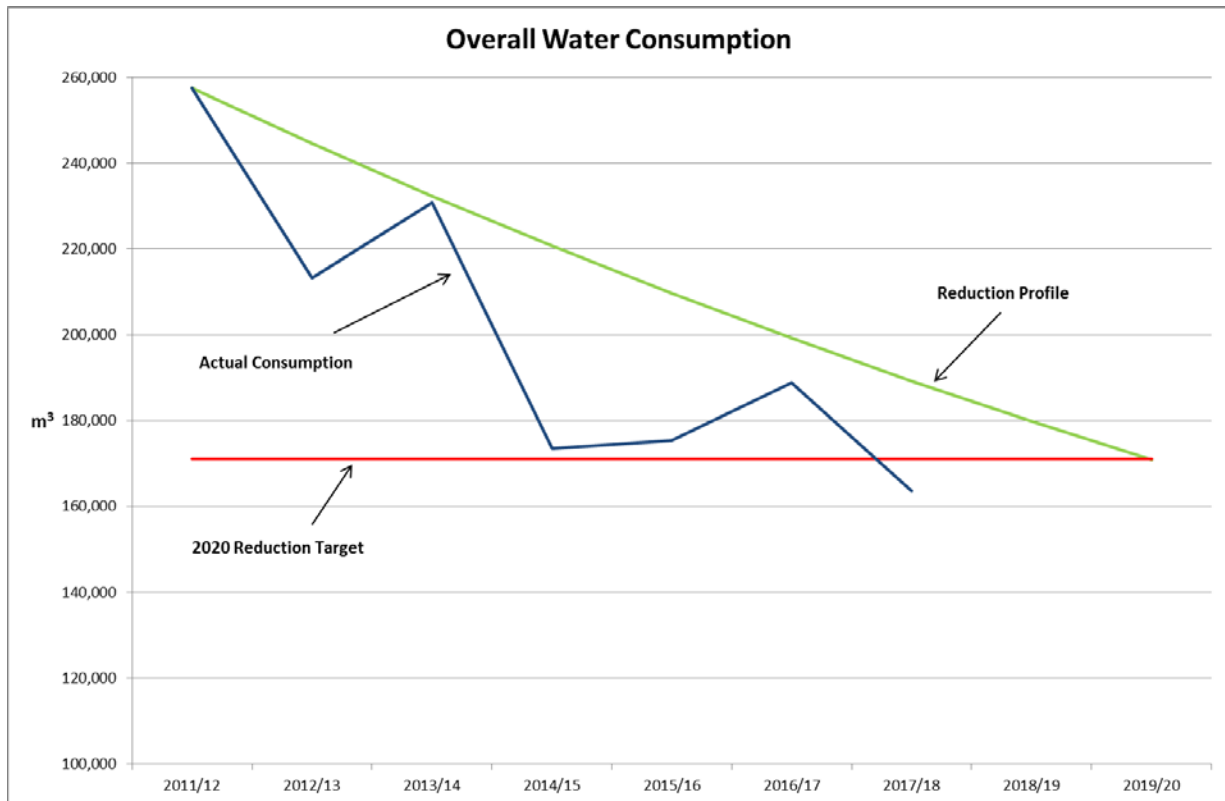
	Budget Volume (£)	Total Spend (£)	Percentage Spend to Budget
Centralised Water Management	£10,000	£9,885	99%
CWEF Repayments	£6,000	£5,647	94%
People Directorate	£404,000	£375,350	93%
Integrated Joint Board	£57,000	£54,288	95%
Place Directorate	£289,000	£222,399	77%
Chief Executive	£16,000	£18,472	115%
Other Services	£0	£661	-
Sub Totals	£782,000	£686,704	88%
Common Good	£0	£451	-
Place Directorate - Housing	£39,000	£33,839	87%
Sub Totals	£39,000	£34,290	88%
Totals	£821,000	£720,994	88%

a
b

Notes:

- a We received a leak allowance refund for SouthLinks Caravan Park in June 2017.
- b Due to a change in legislation which removes the exemption of water, sewerage and drainage charges to vacant non-household properties from 1st April 2017, a number of vacant business premises were brought back into billing, causing Economic Development to exceed their budget.

Appendix 3 Overall Water Consumption Graph



The graph shows that the water consumption has decreased and we have met our 2020 reduction target. Since 2011/12 water consumption has reduced by 93,847 cubic meters, equating to a 36% reduction.

The reductions have been made over the years by rolling out urinal controls, installing percussion taps, installing sub meters and trialing water-less urinals. Water automatic meter reading (AMR) devices have been installed on 96 water meters at large sites or sites which indicate issues with consumption. The Utilities and Services Engineering Team monitor the water use through the AMR devices meaning issues can be identified, investigated and resolved quickly. Without AMR, issues are either discovered through time by water damage, low pressure on site or when yearly manual meter reads are taken.