

POLICY AND RESOURCES COMMITTEE – 8 DECEMBER 2020

INFORMATION REPORT FOR THE PERIOD APRIL 2019 TO MARCH 2020

WATER ANNUAL REPORT 2019/20

1. INTRODUCTION

- 1.1 This report presents the end of year status of the water consumption and water and drainage expenditure for the Council non-housing properties for 2019/20. Compared to the 2018/19 outcome it shows a 9,852 cubic meter reduction in water consumption and an increase of £16,247 on the water and drainage expenditure for 2019/20.

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 Director 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 Finance and Legal, of the rate of expenditure on the associated budgets.
- 2.4 Although not a statutory requirement to have a specific target it was agreed by the Carbon Reduction Members Office Group on the 14 June 2016 to set a Corporate water consumption reduction target of 5% per annum based on 2011/12 water consumption levels of 257,500m³. This figure was contained in information Report No 294/16, WATER ANNUAL REPORT 2015/16 presented to the Communities Committee on the 16 August 2016.

3. CURRENT POSITION

Water Consumption

- 3.1 The water consumption status, as at 31 March 2020 is detailed in Table 1 and **Appendix 1**, these figures reflect only the consumption made against presented invoices.

Table to follow showing Budget Consumption, Metered Consumption, Difference m³, percentage difference to previous years metered consumption and percentage consumption to budget by year. The table has 5 columns. First row has headings with 4 rows to follow, last row shows Change between years.

Table 1	Budget Consumption m ³	Metered Consumption m ³	Difference m ³	Percentage difference to previous years Metered consumption	Percentage Consumption to Budget
2017/18	210,046	163,626	-46,420	N/A	78%
2018/19	194,699	159,542	-35,157	-2.5%	82%
2019/20	181,108	149,690	-31,418	-6.0%	83%
Blank	Change between years	-9,852	-6%	Blank	Blank

End table.

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

- 3.2 The performance by individual directorates, as detailed in **Appendix 1**, notes have been added where there are significant differences between the budgeted and the metered consumption.
- 3.3 A graph showing the overall progress made towards achieving the Council's water consumption target is detailed in **Appendix 3**. 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 107,810 cubic meters, equating to a 41.9% reduction. New carbon emissions reduction targets were identified in the Scottish Governments Climate Change (Emission Reduction Targets) (Scotland) Act. In order to assist in delivering these requirements a committee report will be prepared in 2021 setting new annual targets, identifying how the Council will assist in meeting these ambitious figures and where required make the appropriate capital fund bids.
- 3.4 Carbon emissions associated with water consumption and wastewater are reported in the statutory Public Bodies Climate Change Duties report.

Expenditure on Water and Drainage

- 3.5 The expenditure status, as at 31 March 2020 is detailed in Table 2 and **Appendix 2**; these figures reflect only the payments made against presented invoices.

Table to follow showing Budget Volume figure, Total Spend, Difference and percentage to budget by year. The table has 5 columns. First row has headings with 4 rows to follow, last row shows Change between years.

Table 2	Budget Volume	Total Spend	Difference £	Percentage Spend to Budget
2017/18	£821,000	£720,994	£100,006	88%
2018/19	£826,000	£754,492	£71,508	91%
2019/20	£806,000	£770,739	£35,261	96%
Blank	Change between years	£16,247	2.2%	Blank

End table.

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

- 3.6 Table 2 shows a £16,247 increase in expenditure for 2019/20 compared with the previous financial year, but there is an underspend of £35,261 when compared to the Budget allowance for 2019/20.

- 3.7 The performance by individual directorates, is detailed in **Appendix 2**, notes have been added where there are significant differences between the budget volume and total spend figures.
- 3.8 Despite a decrease in consumption the expenditure has risen by £16,247, compared to 2018/19. This is due the increase in Ratable Values for some Council properties and annual increased in water charges. The Ratable Value of a property is used to calculate property and roads drainage charges on the bills.

4. FINANCIAL IMPLICATIONS

- 4.1 Table 2 and **Appendix 2** shows an underspend against the budget of £35,261 for 2019/20. This underspend has been progressed on a managed basis and absorbed within the cash limited budgets available to Council directorates.

REPORT AUTHOR – Gavin Balfour Service Leader Assets

E-mail: Assets@angus.gov.uk

List of Appendices:

- | | |
|------------|----------------------------------|
| Appendix 1 | 2019/20 Water Consumption Status |
| Appendix 2 | 2019/20 Water Expenditure Status |
| Appendix 3 | Overall Water Consumption Graph |

Appendix 1 2019/20 Water Consumption Status

Table to follow showing Budget Consumption, Metered Consumption and Percentage Consumption to budget by Directorate. The table has 5 columns. First row has headings with 12 rows to follow, row 8 contains sub-totals, row 11 contains sub-totals last row contains totals.

Directorate	Budget Consumption m ³	Metered Consumption m ³	Percentage Consumption to Budget	Blank
Schools & Learning and Children, Families & Justice	87,867	75,688	86%	Blank
Angus Health & Social Care Partnership	13,779	12,169	88%	Blank
Strategic Policy, Transformation, Infrastructure and Communities	56,652	41,163	73%	Blank
HR, Digital Enablement & Business Support	45	113	251%	a
Legal & Democratic	76	51	67%	Blank
Facilities Management	9191	8051	88%	Blank
Other Services	11	8	73%	Blank
Sub Totals	167,621	137,243	82%	Blank
Common Good	6	24	400%	b
Communities - HRA	13,482	12,423	92%	Blank
Sub Totals	13,488	12,447	92%	Blank
Totals	181,109	149,690	83%	Blank

End table

Notes:

a Too small budget / increase consumption at old Padanaram School – also used as school minibus base.

b Water meter at 5 Swan Street Brechin read after a long period of estimates due to access issues.

Appendix 2 2019/20 Water Expenditure Status

Table to follow showing Budget Consumption, Metered Consumption and Percentage Consumption to budget by Directorate. The table has 5 columns. First row has headings with 12 rows to follow, row 8 contains sub-totals, row 11 contains sub-totals last row contains totals.

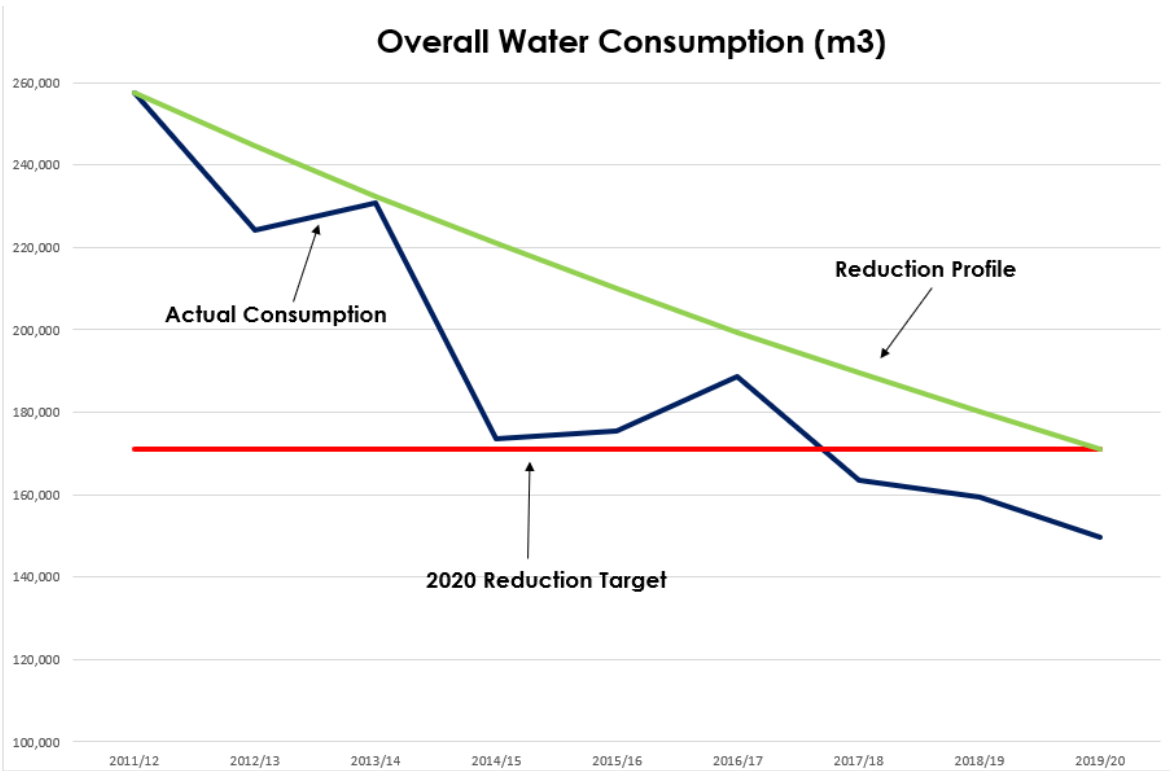
Directorate	Budget Volume (£)	Total Spend (£)	Percentage Spend to Budget	Blank
Centralised Water Management	£30,000	£24,234	81%	Blank
SALIX Repayments - Water Efficiency Fund	£4,000	£4,109	100%	Blank
Schools & Learning and Children, Families & Justice	£391,000	£408,479	104%	Blank
Angus Health & Social Care Partnership	£46,000	£45,912	100%	Blank
Strategic Policy, Transformation, Infrastructure and Communities	£210,000	£185,444	88%	Blank
HR, Digital Enablement & Business Support	£1,000	£0	0%	Blank
Legal & Democratic	£2,000	£1,509	75%	Blank
Facilities Management	£81,000	£62,389	77%	Blank
Other Services	£1,000	£484	48%	Blank
Sub Totals	£766,000	£732,560	96%	Blank
Common Good	£1,000	£1,856	186%	a
Communities - HRA	£39,000	£36,324	93%	Blank
Sub Totals	£40,000	£38,180	95%	Blank
Totals	£806,000	£770,740	96%	Blank

End table

Notes:

a Water meter at 5 Swan Street Brechin read after a long period of estimates due to access issues, invoices for under-estimated consumption received.

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 107,810 cubic meters, equating to a 41.9% 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 125 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.

We currently have a group of problematic sites where water baseloads exist but there are no obvious issue/s on site. These sites need further investigation, but we have no budget to commission more in depth surveys and no budget to then carry out the remedial works We have made significant reductions over the years and will require ongoing funding to ensure that this is maintained.