Joint Budget Scrutiny Committee

Action: Item 8 - ***Revenue Budget Monitoring 2018/19, Forecast to 31st March 2019*** - Members requested an explanation on the 13% increase in energy costs and Corporate Services energy rebates.

Officer Response:
We can see a general 15% increase in wholesale energy costs for 2019-20 based on the current NPS (Wales) framework.

Rebates have and continue to be achieved through the appointment of Axiom (specialist management consultancy) to undertake a timeline utility audit. The following gives an overview of both actual and estimated rebates based on historical overcharges on all utility contracts:

Current Rebates:

- Corona CCL charges: £12,711.58 (as of the 09.09.2019)
- EDF Overcapacity and CCL overcharges: £3,278.82 (as of the 09.09.2019)

*A VAT rebate has already taken place for Corona (chasing date and amount?)

Pending Rebates (Estimated):

- British Gas: £0
- EDF Metering charges: £28,597.50
- EDF Voltage charges: Do you have any metering photos for us / locations of substations?
- EDF Consumption Saving: Has the multi-storey car park been addressed?
- Dwr Cymru: £0

*Further savings are continuously monitored set against: increased energy efficiency programmes/retrofits coming online, the identification of subterranean water leaks and sites that are exempt from Dwr Cymru's sewerage charges (usually calculated on the assumption that 95% of the water consumption recorded by the meter is discharged to the sewer).

Have requested an updated spreadsheet of the rebates against the accounts/sites for all utilities, that I hope to receive soon. Further detail to follow once in receipt from Axiom based on the following:

- An updated spreadsheet of the rebates actioned and pending against the accounts/sites for all utilities
- Plus a future forecast of the identified/corrected savings based on our previous consumption.

Most rebates taken place have been credited to all accounts historically and therefore have been taken account of during the time of the 2019-20 forecast.