

ENERGY BUDGET PROGRESS REPORT 2005/2006**Abstract**

This report presents the current status of expenditure on the individual Council heating fuel and electricity budgets for non-housing properties.

RECOMMENDATION

The Resources and Central Services Committee is recommended to note the contents of this report.

1 INTRODUCTION

The Property Services department currently manages the fuel contracts for all non-housing properties within Angus Council and maintains an overview, in conjunction with the Finance department, of the rate of expenditure on the associated budgets.

The invoices for fuel expended on individual Council properties are monitored and the pattern of expenditure compared with profiles for preceding years with adjustment made for differences resulting from variations in weather.

2 STATUS

The expenditure status, as at 30 June 2005 is detailed in Table 1.

These figures reflect only the payments made against presented invoices and do not make allowance for consumption for which an invoice has yet to be received.

The rate of expenditure is comparable with that normally occurring at this time in previous years.

Table 1 Overall Expenditure

	Electricity	Gas	Oil	Centralised Energy	Total
Budget Volume	£1,467,728	£748,954	£58,173	£6,000	£2,280,855
Expenditure at 30/06/2005	£201,886	£117,518	£14,051	-£38	£333,417
% of Budget Committed 30/06/2005	14%	16%	24%	-1%	15%
% of Budget Committed 30/06/2004	13%	14%	24%	12%	13%

The above figures do not include any allowance for the operation of the Devolved School

Management scheme whereby savings achieved by individual schools on their allocated fuel budgets can be carried over into the next financial year or expended in the current financial year but not necessarily on energy.

See Appendix 1 for a breakdown of Table 1.

3 FINANCIAL IMPLICATIONS

There are no financial implications at this time.

4 HUMAN RIGHTS ACT IMPLICATIONS

There are no Human Rights Act implications specific to this report.

5 CONSULTATION

The Chief Executive, the Director of Law & Administration and the Acting Director of Finance have been consulted in the preparation of this report.

REFERENCES

<u>Committee</u>	<u>Date</u>	<u>Report No</u>	<u>Subject</u>
-	-	-	2005/2006 Final Revenue and Capital Budget Documents

APPENDICES

Appendix 1 Energy Costs 2005/06 as at:-30 June 2005.

BACKGROUND PAPERS

No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information), were relied on to any material extent in preparing the above report.

M G Lunny
Director of Property Services

Appendix 1

Energy Costs 2005/06 as at 30 June 2005

	Department	Electricity Spend	Gas Spend	Oil Spend	Total Spend	Budget Volume	% Spend
PR	Centralised Energy	-£38			-£38	£6,000	-1%
ED	Education	101,208	£66,065	£10,254	£177,527	£1,169,000	15%
SW	Social Work	£19,542	£10,822	£1,851	£32,215	£283,000	11%
RO	Roads	£457			£457	£6,000	8%
EH	Environmental Health	£6,486	£202		£6,688	£58,000	12%
RL	Sports Service	£38,777	£21,161		£59,938	£386,000	16%
RP	Park Services						
CS	Cultural Services	£5,614	£8,576		£14,190	£118,000	12%
PL	Planning	-£101			-£101	£3,000	-3%
EC	Economic Development	£202	£217		£419	£9,000	5%
PE	Personnel	£946			£946	£7,000	14%
CT	Finance	£3,908	£1,618		£5,526	£26,000	21%
HQ	HQ Buildings	£19,166	£6,890	£1,946	£28,002	£163,000	17%
LO	Local Offices	£4,406	£1,763		£6,169	£39,000	16%
RE	Registrars	£327	£204		£531	£5,000	11%
MZ	Miscellaneous	£878			£878	£1,000	88% ^a
CG	Common Good	£108			£108	£1,000	11%
	Total	£201,886	£117,518	£14,051	£333,455	£2,280,000	15%

Notes:-

- a Miscellaneous High percentage spend due to previous estimated accounts for one of the clocks