

## 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, for the period to 30 September 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 30/09/2005	£529,384	£211,972	£19,699	-£38	£761,017
% of Budget Committed 30/09/2005	36%	28%	34%	-1%	33%
% of Budget Committed 30/09/2004	30%	23%	38%	-73%	28%

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.

Current long-term forecasters are predicting a much colder winter than in previous years, which will inevitably lead to an increase in both the energy consumption and the final energy costs than those of previous years for non-housing buildings. At this stage it is impossible to predict the actual out turn but as indicated in the appendix the weather is already twelve percent colder this year compared with the corresponding period last year.

Due to the extension of our existing energy supply contracts the Council has secured favourable supply rates, which are approximately thirty five percent lower than the current applicable market rates. This short-term benefit will only last until 31 March 2007.

Early indications are that when we re-tender the rates will result in a fifty two percent increase in the overall energy budget.

### 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 September 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 September 2005

	Department	Electricity Spend	Gas Spend	Oil Spend	Total Spend	Budget Volume	% Spend
PR	Centralised Energy	-£38			-£38	£6,000	-1%
ED	Education	234800	£119,103	£11,077	£364,980	£1,169,000	31%
SW	Social Work	£67,349	£20,613	£4,443	£92,405	£283,000	33%
RO	Roads	£2,369			£2,369	£6,000	39%
EH	Environmental Health	£27,805	£707		£28,512	£58,000	49%
RL	Sports Service	£92,031	£43,767		£135,798	£386,000	35%
RP	Park Services						
CS	Cultural Services	£24,471	£12,382		£36,853	£118,000	31%
PL	Planning	£508			£508	£3,000	17%
EC	Economic Development	£3,117	£577		£3,694	£9,000	41%
PE	Personnel	£1,331			£1,331	£7,000	19%
CT	Finance	£8,753	£2,611		£11,364	£26,000	44%
HQ	HQ Buildings	£52,446	£9,345	£4,179	£65,970	£163,000	40%
LO	Local Offices	£12,006	£2,656		£14,662	£39,000	38%
RE	Registrars	£1,059	£211		£1,270	£5,000	25%
MZ	Miscellaneous	£1,044			£1,044	£1,000	104% <b>a</b>
CG	Common Good	£295			£295	£1,000	30%
	<b>Total</b>	<b>£529,346</b>	<b>£211,972</b>	<b>£19,699</b>	<b>£761,017</b>	<b>£2,280,000</b>	<b>33% <b>b</b></b>

- Notes:-
- a** Kirriemuir Parish Church. Increased costs due to floodlights having been attached to the clock circuit. Floodlights have now been disconnected.
  - b** The increased proportion of expenditure compared with last year is due to the fact that this year has been 12% colder than last year.