

ANGUS COUNCIL

PERSONNEL AND PROPERTY SERVICES COMMITTEE

27 November 2001

REPORT BY THE DIRECTOR OF PROPERTY SERVICES

No 1369/01

ENERGY BUDGET PROGRESS REPORT 2001/2002

Abstract

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

RECOMMENDATION

The Personnel and Property 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 September 2001 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, excluding 2000/01.

Appendix 1 ~~Appendix 1~~ ~~Appendix 1~~ Energy Costs 2001/02 as at:- 30 September 2001.

Department	Electricity	Gas	Oil	Total spend to date	Budget	% of Budget Spent
Centralised Energy				£2,675	£ 10,000	27%
Education	£137,314	£25,884	£32,021	£195,219	£900,000	22%
Social Work	£48,706	£9,576	£7,200	£65,482	£212,000	31%
Roads	£1,047			£1,047	£1,000	105% 1.
Cultural Services	£14,177	£7,556		£21,733	£85,000	26%
Environmental & Consumer Protection	£3,779	£22		£3,801	£15,000	25%
Recreation Services (Leisure & Parks)	£2,681			£2,681	£18,000	15%
Planning	£3,022			£3,022	£2,000	151% 2.
Economic Development	£3,142	£140		£3,282	£12,000	27%
Personnel	£2,309			£2,309	£7,000	33%
Finance Revenues	£6,276	£973		£7,249	£20,000	36%
HO Buildings	£34,382	£4,200	£1,362	£39,944	£115,000	35%
Local Offices	£5,567	£1,064		£6,631	£23,000	29%
Registrars	£268			£268	£5,000	5%
Contract Services	£96,191	£20,287		£116,478	£272,000	43%
Miscellaneous	£327			£327	£2,000	16%
Common Good	£367			£367	£1,000	37%
Careers Service	£216		£1,779	£1,995	£3,000	67%
Total	£359,771	£69,702	£42,362	£474,510	£1,703,000	28%
Housing	£25,952	£16,356	£4,414	£46,722		
Total (incl Housing)	£385,723	£86,058	£46,776	£521,232		

Notes:-

1. Electricity bills deferred from 2000/01 due to electrical supply contractor billing difficulties.
2. Charges for Tayock Caravan Park will be recovered from site charges.