

ANGUS COUNCIL

PERSONNEL AND PROPERTY SERVICES COMMITTEE

1 May 2001

REPORT BY THE DIRECTOR OF PROPERTY SERVICES

No 504/01

## **ENERGY BUDGET PROGRESS REPORT 2000/2001**

### **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 31 December 2000 for the period 31 July – 31 December 2000 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 on electricity is well behind the comparable period in previous years. This is due to the resident supplier being unable to bill the Council because of technical problems with the new computer billing system.

The rate of expenditure on oil is well above the comparable period in previous years. This is due to the fluctuating world price of crude oil.

**Table 1 Overall Expenditure**

	Electricity	Gas	Oil	Centralised Energy	Total
Budget	£1,299,000	£276,000	£118,000	£10,000	£1,703,000
Expenditure to 31/12/00	£325,821	£106,775	£144,447	£0	£577,043
% of Budget Committed 31/12/00	25%	39%	122%	0%	34%
% of Budget Committed 31/12/99	48%	41%	53%	0%	48%

Note: Electricity - Our resident supplier is installing a new billing system and is experiencing some difficulties and, as a consequence, they are behind in the submission of electricity accounts.

Oil - The price of oil is continuing to rise and has now reached 24p per litre which is approximately 8p above the price allowed for when setting the budgets ie 50% increase.

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 breakdown of Table 1.

### 3 FINANCIAL IMPLICATIONS

There are no financial implications at this time.

### 4 HUMAN RIGHTS IMPLICATIONS

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

Any implications, as a consequence of discharging recommendations detailed in this report, will be managed in accordance with the standing procedures and processes established by the Property Services department.

### 5 CONSULTATION

The Chief Executive, the Director of Law & Administration and the 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>
-	-	-	2000/2001 Final Revenue and Capital Budget Documents

### 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

**Angus Council**  
**Energy Costs 2000/2001**

As at 31 December 2000

Department	Budget 2000/2001	Electricity	Gas	Oil	Total Spend to Date	% of Budget Spent
Centralised Energy	£10,000				£0	0.00%
Education	£870,000	£140,669	£47,275	£124,487	£312,431	35.91%
Social Work	£222,000	£40,149	£10,839	£14,810	£65,798	29.64%
Roads	£2,000	£943			£943	47.15%
Cultural Services	£81,000	£6,959	£10,062		£17,021	21.01%
Environmental & Consumer Protection	£15,000	£5,772	£62		£5,834	38.89%
Recreation Services (Leisure & Parks)	£26,000	-£362			-£362	-1.39%
Planning	£2,000	£1,443			£1,443	72.15%
Economic Development	£11,500	-£7,576	£152		-£7,424	-64.56%
Personnel	£8,000				£0	0.00%
Finance - Revenues	£20,500	£1,262	£1,137		£2,399	11.70%
HQ Buildings	£107,000	£18,887	£7,162	£2,929	£28,978	27.08%
Local Offices	£32,000	£5,368	£1,366		£6,734	21.04%
Registrars	£3,000	£456			£456	15.20%
Contract Services	£283,000	£109,722	£28,720		£138,442	48.92%
Miscellaneous	£5,000	£38			£38	0.76%
Common Good	£1,000				£0	0.00%
Careers Service	£4,000	£2,091		£2,221	£4,312	107.80%
<b>Total</b>	<b>£1,703,000</b>	<b>£325,821</b>	<b>£106,775</b>	<b>£144,447</b>	<b>£577,043</b>	<b>33.88%</b>

**Note:** The negative figures indicate the accruals that were made at the end of last financial year and are still displayed because most of the invoices have not been submitted therefore the figures appear as credits.

## Appendix 1