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## RESOURCES OVERVIEW & SCRUTINY PANEL SUPPLEMENT AGENDA

**Date:** Wednesday, 20 July 2022

**Time:** 10.00 am

**Venue:** Council Chamber, Moorlands House, Leek

Please find below an additional report which was unavailable when the agenda was published.

### PART 1

6. Questions to Portfolio Holders, if any (**Pages 3 - 4**)

**MARK TRILLO**  
**EXECUTIVE DIRECTOR & MONITORING OFFICER**

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## STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL

### Resources Overview and Scrutiny Panel Wednesday, 2 February 2022

#### 1. Question received from Councillor Malyon:

“How much has it cost to run Moorlands House during the last three years, with hardly anyone in the building yet all lights and heating is still used?”

#### Response from Councillors Aberley and Worthington:

“The costs of electricity and gas have fallen since 19/20 pre-covid but, perhaps more significantly, the costs of cleaning and caretaking as well as repairs and maintenance are lower due to fewer staff in the building. Clearly, there is always a base cost as there have been skeleton staff in the building and it is necessary to still have heat and light to ensure continuity of services, not just for us, but for our partners; the NHS, Staffordshire County Council, Your Housing and Leek CAB. Income levels have remained steady apart from “Room Hire”, which was suspended when we had to shut the buildings to the public. Significant savings from Cleaning and Caretaking were developed through not replacing some staff that left and/or retired during the last few years. It has not been necessary to replace them with fewer staff in the building.

Operating Costs Moorlands House	21/22	20/21	19/20
Electricity	£45,504	£44,846	£53,533
Gas	£19,324	£20,798	£30,295
Water	£28,859	£33,812	£31,472
B/ness Rates (NNDR)	£90,624	£90,624	£89,208
Cleaning & Caretaking	£144,706	£199,408	£241,287
Repairs and Main	£51,392	£61,444	£71,246
Misc	£8,103	£10,023	£14,682
<b>TOTAL</b>	<b>£388,512</b>	<b>£460,955</b>	<b>£531,723</b>
<b>Room Hire</b>	<b>-£260</b>	<b>-£264</b>	<b>-£4,010</b>
<b>Rents &amp; SC income</b>	<b>-£194,984</b>	<b>-£194,894</b>	<b>-£192,691</b>
<b>Prov for Bad Dt</b>	<b>-£577</b>	<b>£0</b>	<b>£0</b>
<b>TOTAL</b>	<b>-£195,821</b>	<b>-£195,158</b>	<b>-£196,701</b>
<b>NET COSTS</b>	<b>£192,691</b>	<b>£265,797</b>	<b>£335,022</b>

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