

56/08 (5) - **Property Management Business Unit:** The Cabinet Member (Finance and Resources) was invited to present the budget and outlined the approach taken and advised that the Business Unit comprised of Estates Management and Building Management, which included Public Halls and Public Toilets and there were no growth items. The major variances for Estates Management represented an overall reduction in net expenditure of £298,340 which included a reduction in transfer payments of £300,000, increased income of £63,000 and an increase in additional expenditure of £60,000. Major variances in relation to Building Management represented an overall increase of £434,000 which consisted of reductions in employment and maintenance costs of £14,000 and £15,000 respectively and cost increases in cleaning of £8,000, district heating and refrigeration of £34,000, utility of £370,000, rent, rates and insurances of £25,000 and also a £25,000 increase in additional expenditure. He detailed that cash efficiency savings totalled £49,450 which comprised reductions in maintenance and cleaning material costs, the transferral of the running of Dacre Top public conveniences to the Parish Council and a reduction in equipment costs across the Council's Let buildings. With regard to Property Management, fees and charges had been increased by 5%. It was also noted that £133,133, in the District Heating Reserve, was used in 2008 to part fund the boiler replacement. The main risks to the budget related to property condition, asbestos management, fire safety and the control of Legionella Bacteria.

Questions were then invited and the Head of Property and Economic Development responded to a number of queries regarding a new heating system at Knaresborough House and the temperature of the water at Knaresborough Pool. It was **agreed** that an individual response would be provided to Councillor Willoughby on this matter. It was noted that a new scheme for Spacey Houses Farm was currently been developed.

**RESOLVED:**

That Members noted the budget.

(Six Members voted for the motion and there were four abstentions)

(6.45 pm - 6.55 pm)