HIGH PEAK BOROUGH COUNCIL

Report to Council

27 February 2020

TITLE:	**Recommendations from the Executive – 13 February 2020**
CONTACT OFFICER:	**Mark Trillo, Executive Director (People) & Monitoring Officer**
WARDS INVOLVED:	**As detailed in the attached report**

To approve the following recommendations of the Executive.

a)   **2020/21 Budget & Medium Term Financial Plan 2020/21 to 2023/24**

Recommended:

That members support the following:

- Approves the General Fund Budget for 2020/21 as detailed in **Appendix <u>A (section 8)</u>**

- Approves the revised Medium-Term Financial Plan (2020/21 to 2023/24) as detailed in **Appendix A,** including the revised Capital Programme (attached at Annex A)

- Approves the Capital Strategy 2020/21 as set out in **Appendix B**

- Approves the update Housing Revenue Account Business Plan Forecast as detailed in **Appendix C**

- Approves the proposed Fees and Charges for 2020/21 as detailed in **Appendix D**

- Approves the proposed Procurement Forward Plan for 2020/21, providing the authority to procure based on procurement activity detailed in **Appendix E**

- A Band D Council Tax of £195.40 for 2020/21 (an increase of 1.9% from 2019/20)

- HRA charges as follows:

- Dwellings rents to increase by an average of 2.7% from £69.40 to £71.45 average per week *(average rent takes into account new tenancies where formula rent is charged)*
- Garage rents to be increased by 5% from £6.79 to £7.13 average per week
- Other Charges including service charges to increase by a maximum of 5% for current tenants
- Fuel charges at individual blocks have been reviewed and the 2020/21 charge is based on the 2019/20 estimated costs and 2018/19 actual fuel usage/prices, charged on an individual scheme basis.

- Notes the Chief Finance Officer's view that the level of reserves are adequate for the Council based on this budget and the circumstances in place at the time of preparing it **(Appendix A Annex E)**

Mark Trillo
Executive Director (People) and Monitoring Officer