

**COLCHESTER CITY COUNCIL
CABINET
25 JANUARY 2023
SUPPLEMENTARY AGENDA**

Part A

(open to the public including the media)

8(i) Budget 2023-24 and Medium Term Financial Forecast 2023-24 to 2027-28

The Scrutiny Panel made the following resolution and recommendations at its meeting on 24 January 2023

RESOLVED that: -

- a) The Scrutiny Panel and other elected members would be provided with a copy of the revised Capital Programme, and details of any related changes to the Budget, following completion of the fundamental review of the Capital Programme
- b) The Scrutiny Panel would be provided with briefing notes to cover: -
 - i. An explanation to clarify the projected transformative and non-transformative savings, and details of where these savings are allocated, with greater detail on Appendix J of the Cabinet report;
 - ii. Further information in support of the recommended Treasury Management prudential and treasury indicators
 - iii. Additional information and detail relating to Item 3 on Table D5 [£1,400k in 'Support for transformation & future budget savings'];
 - iv. A summary of the content of the Actuarial Report for the Council, and other additional information regarding the Council's pension liabilities and participation in the Local Government Pension Scheme as run by Essex County Council;
 - v. The Medium Term Financial Forecast position on pay inflation, and the assumptions relating to it;
 - vi. A statement of reserve movements to augment appendix H
- c) The Scrutiny Panel welcomes the offer by the Leader of the Council to commission an independent and external review, carried out by CIPFA, of the Council's treasury management and its Treasury Management Strategy and Statement.

RECOMMENDED to CABINET that: -

- a) The Scrutiny Panel has confidence in the Budget report, as provided to it for consideration;

- b) Additional information and assurances be added to the equality impact assessments relating to the levying of flat fees for garden waste collection and the potential differing impact on different ethnic communities, and to address the concern that allowing any container to be used for putting out garden waste may have impacts on the collection of waste, and assurance provided that these will be considered by Cabinet;
- c) Training be provided to elected members, to cover the management of local authority reserves, either as a stand-alone course or as part of a wider treasury management training course;
- d) Greater information be provided to the Scrutiny Panel on the assumptions being made regarding the proposals to charge for garden waste collection, including assumptions relating to uptake of the scheme once it commences and over time, the likely effect this will have on the Council's environmental agenda and policies, and assurance that the Council's waste and neighbourhood services teams can manage the effects from the new service structure;
- e) The matter of pay inflation over the coming two years be given more prominence within the Council's risk register

9(i) Local Government Association Peer Review Report and Action Plan

The Scrutiny Panel made the following recommendation at its meeting on 16 January 2023:-

RECOMMENDED TO CABINET that it consider the following amendments to the Peer Review Action Plan:-

- (a) Recommendation 3 (*Co-design a compelling and longer term place based narrative/city vision to define Colchester for the future*) to be more clearly defined as it was wider than the sole reference to City Status in the Action Plan implied. It should include clear links to the Strategic Plan, City Centre Masterplan and legacy connections and other longer term place based issues, such as public transport.
- (b) Recommendation 4 (*Strengthen your political and officer "leaders of place" roles and look beyond Colchester – map your anchor institutions, partners and stakeholders*) to include a wider reference to the role of all Councillors as community leaders and to explain how relationships with anchor institutions, partners and stakeholders would be strengthened following the mapping exercise.
- (c) Recommendation 5 (*Review your priorities and projects and refocus on delivering "Brilliant Business as Usual" and strengthen your corporate resources*) to highlight the linkages between the Strategic Plan and the budget and to show how resources will be matched to meet priorities.
- (d) Recommendation 6 (*Strongly consider whether changing your election cycle will help you achieve your goals, ambitions, and deliver improved services for Colchester's communities*) to include a timeline and highlight the Boundary Commission review as an essential milestone in the timeline.