

## **Resources and Performance Select Committee**

### **Cabinet response to the recommendations regarding the budget, from the 6 December 2024 meeting of the Resources and Performance Select Committee**

- I. The select committee welcomes the council's work to deliver a balanced budget in an extremely challenging financial context through aligning revenue budgets, capital investment and transformation plans within both Directorates and the organisation and recommends that this integrated approach continues to be employed in future years.

[Cabinet Response: Cabinet notes the Select Committee's comments](#)

- II. The select committee appreciates the importance of ensuring continued financial resilience to protect services for residents and the important progress made to close the budget gap to the remaining £17.4m, but recognises that the Council will need to make difficult decisions to close the gap that is likely to continue to grow over the remainder of the medium term.

[Cabinet Response: Cabinet notes the Select Committee's comments](#)

- III. The select committee welcomes the completion of Equality Impact Assessments for proposed budget efficiencies. The Committee notes that they are in different stages of completion and that further work is required to fully complete them to a high and consistent standard (using the agreed template and process). The select committee recommends that this continues to be assessed as part of its work overseeing Equalities & Diversity.

[Cabinet Response: Cabinet notes the Select Committee's comments](#)

- IV. The select committee welcomes the reduced capital financing costs in the revenue budget, but voices concern about the deliverability of the scale of the remaining capital programme, and risks that this may therefore pose to key priority areas of investment.

[Cabinet Response:](#)

[Cabinet notes the Select Committee's comments. Delivery of the capital programme will continue to be overseen by the Capital Programme Panel and Strategic Capital Groups. Capital expenditure against budget will be reported to Cabinet on a monthly basis as part of the ongoing monitoring of the Council's financial position.](#)

- V. The select committee endorses the council's attitude to risk and the budget's risk profile and recommends that work continues to revise overall risk downward across the medium term (recognising the work of the Audit and Governance Committee to monitor risk). The Committee notes the significant risk associated with transformation programmes and has continued concerns about siloed working and effective governance and oversight across the programmes at the heart of the Council's efficiencies savings (noting the experience with MySurrey) and urges the S151 officer to prioritise focus in this area.

**Cabinet Response:**

Cabinet notes the views of the Select Committee. The Transformation programme has been refocused, there is a new streamlined governance approach to monitoring and oversight, there is a move to a "One Council" approach to transformation work and a clear approach to ensuring delivery.

- VI. Accountability for delivery of efficiencies: The Committee supports the additional focus on good governance and increased oversight of the delivery of savings through implementation of efficiency delivery plans and robust monitoring to hold directorates to account; and looks forward to reviewing the success of this approach.

**Cabinet Response:** Cabinet notes the Select Committee's comments

- VII. The Committee notes concern about the Maintenance backlog and requests to review past and current maintenance reports in more detail. (*Possibly via a Task & Finish Exercise*)

**Cabinet Response:**

Cabinet notes the Select Committee's comments and agrees to a review. The Resources & Performance Scrutiny Officer is liaising with Land & Property to agree the best way to carry this out.