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AGENDA SUPPLEMENT

Cabinet

Date:	Thursday, 29 January 2026
Time:	6.30 pm
Venue:	Council Chamber, County Hall, Dorchester, DT1 1XJ

Chief Executive: Catherine Howe, Dorset Council County Hall, Dorchester, Dorset DT1 1XJ

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Appendix 9
Response to Scrutiny Recommendations

At their meetings, the People and Health Scrutiny Committee (21 January 2026) and Place and Resources Scrutiny Committee (22 January 2026) reviewed the draft proposals for the 2026/27 revenue budget and the assumptions used in developing them and an overview of the proposed savings and efficiencies to be made during the course of the year. The committees raised a series of issues for Cabinet to consider prior to finalising the budget. The table below summarises the issues raised and provides a response to the consideration given.

Matters raised by the People and Health Scrutiny Committee	**Response**
That Cabinet clarifies what contingency and resilience exists in the proposed 2026/27 budget should pressures exceed assumptions.	As has been seen this year, spend controls would be implemented should in-year pressures exceed the assumptions made in the proposed 2026/27 budget. The paper sets out the total held in contingency, providing a further buffer against unforeseen costs. If both measures proved insufficient, a one-off use of reserves may be necessary to ensure financial stability.
Matters raised by the Place and Resources Scrutiny Committee	**Response**
That Cabinet address the fees and charges income target from car parking and make the necessary budget adjustments to reflect a realistic saving target given the commitment to freeze parking charges in order to balance the budget.	The “necessary budget adjustment” referred to requires a budget to be reduced elsewhere. It is noted that committee members failed to make a recommendation as to where this shortfall should come from. The exposure arising from the commitment to freeze pay and display parking charges is limited, as the overall fees and charges income target for parking is £0.6m against a total directorate income budget of approximately £50m. It is important to note that this £0.6m income is generated from a range of sources, including permits, enforcement, and pay and display. Therefore, the impact of not increasing pay and display charges only accounts for a

	proportion of the wider parking income streams. As a result no change to the budget assumptions is being made and any shortfall in year will need to be managed accordingly.