

# Licensing and Planning Policy Committee

## 22 January 2026

### REVENUE BUDGET 2026/27

|   |  |
|---|--|
| <b>Head of Service:</b>                         | Cagdas Canbolat, Director of Corporate Services (S151) |
| <b>Report Author</b>                            | Anna Clements, Senior Accountant                       |
| <b>Wards affected:</b>                          | (All Wards);   |
| <b>Urgent Decision?(yes/no)</b>                 | No   |
| <b>If yes, reason urgent decision required:</b> | N/A  |
| <b>Appendices (attached):</b>                   | None   |

#### Summary

This report sets out budget estimates for income and expenditure for Licensing & Planning Policy services in 2026/27.

#### Recommendation (s)

##### The Committee is asked to:

- (1) Recommend the 2026/27 service estimates for approval at the budget meeting of Full Council in February 2026.

#### 1 Reason for Recommendation

- 1.1 The recommendations will enable the Council to meet its statutory duty to set a balanced budget for 2026/27.

#### 2 Background

- 2.1 In February 2024, Full Council agreed the four-year Medium Term Financial Strategy to 2027/28 (MTFS). The MTFS aims to maintain the financial health of the Council whilst delivering the priorities in the Corporate Plan.
- 2.2 The figures in this report reflect the provisional local government finance settlement for 2026/27.
- 2.3 The figures in this report reflect the work undertaken by budget managers and finance staff to identify any changes in resourcing requirements, and the provisional local government finance settlement.

# Licensing and Planning Policy Committee

## 22 January 2026

- 2.4 Service estimates for this Committee are included in the draft Budget Book 2026/27 that will be made available to all Councillors.
- 2.5 Estimates have been prepared on the basis that existing services to residents are maintained.
- 2.6 To allow the Council to determine the budget and Council Tax in February, the Committee estimates have been presented as follows:-
  - 2.6.1 The Budget Book contains the service estimates for 2026/27.
  - 2.6.2 Unavoidable cost increases and income reductions are reflected in the estimates.
  - 2.6.3 Recommended increases to fees and charges have been included within the Budget Book and the income estimates.
  - 2.6.4 All increases in charges are subject to approval by the Committee/Council.

### 3 Forecast Outturn 2025/26

- 3.1 Before considering the revenue estimates for 2026/27, this section provides a summary of the forecast outturn for the current financial year.
- 3.2 The probable outturn specifically for Licensing and Planning Policy Committee, as advised at Audit & Scrutiny Committee in November 2025, shows no net variance against budget as shown in the following table.

| Licensing & Planning Policy Committee            | Published Budget | Current Approved Budget | Forecast Outturn Q2 | Forecast Variance |
|--|------------------|-------------------------|---------------------|-------------------|
| Service Group                                    | £'000            | £'000                   | £'000               | £'000             |
| Planning Policy & Development Management         | 1,268            | 1,241                   | 1,241               | 0                 |
| Licensing  | 11               | 7                       | 7                   | 0                 |
| <b>Licensing &amp; Planning Policy Committee</b> | <b>1,279</b>     | <b>1,248</b>            | <b>1,248</b>        | <b>0</b>          |

### 4 Proposals for 2026/27 Budget

- 4.1 The service estimates for 2026/27 are included in the draft Budget Book, circulated to councillors in January.
- 4.2 A summary of the Committee's service estimates for 2026/27 is shown in the following table:

# Licensing and Planning Policy Committee

## 22 January 2026

| Licensing & Planning Policy Committee            | Published Budget 2025/26 | Base Position 2026/27 |
|--|--------------------------|-----------------------|
| Service Group                                    | £'000                    | £'000                 |
| Planning Policy & Development Management         | 1,268                    | 1,270                 |
| Licensing  | 11                       | 17                    |
| <b>Licensing &amp; Planning Policy Committee</b> | <b>1,279</b>             | <b>1,287</b>          |

4.3 The following table comprises a summary of the main changes to the Committee's proposed budget for 2026/27 compared with the published budget for 2025/26.

| Licensing & Planning Policy Committee |   | Budget £'000 |
|---------------------------------------|---|--------------|
| Published Budget 2025/26              |   | 1,279        |
| Service Group                         | Change  |              |
| All                                   | Variation in pay, pension (IAS19) & support service recharges | (18)         |
| All                                   | Increase in fees and charges                                  | (45)         |
| Place Development                     | Reduction in contributions from Place Development Reserves    | 35           |
| Place Development                     | Increase in publicity and industry publications               | 15           |
| Place Development                     | Plan X software costs   | 20           |
| All                                   | Sundry variances  | 1            |
| <b>Base Position 2026/27</b>          |   | <b>1,287</b> |

4.4 The costs of development of the Local Plan are not included in the above budgets, except for those of permanent staff within the team. In December 2023, Strategy & Resources Committee agreed a sum of corporate project reserve funding for Local Plan workstreams, consultation and inspection periods and at present it is considered that the remaining balance is sufficient to see the Plan through to adoption.

## 5 Risk Assessment

Legal or other duties

### 5.1 Equality Impact Assessment

5.1.1 None arising from the contents of this report.

### 5.2 Crime & Disorder

# Licensing and Planning Policy Committee

## 22 January 2026

5.2.1 None arising from the contents of this report.

### 5.3 Safeguarding

5.3.1 None arising from the contents of this report.

### 5.4 Dependencies

5.4.1 Other Policy Committees are also being presented with their budgets for approval in the January committee cycle.

### 5.5 Other

5.5.1 In preparing the revenue budget estimates officers have identified the following main risks facing the Committee in delivering services within the budget. These budgets will require careful management during the year.

| Service           | Risk  | Budget Estimate 2026/27   | Risk Management  |
|-------------------|---|---|--|
| Place Development | <b>Medium:</b><br>The uncertainty of single, large applications can impact significantly on income. Applications, planning performance agreements and preapplications are dependent upon demand for development in the borough which is impacted by economic factors. | Total Budgeted Income £639k<br>10% change affects income by £64k;<br>25% change affects income by £160k   | Monthly monitoring including analysing income against target continues. This includes regular budget monitoring reports in line with Financial Regulations.  |
| Licensing         | <b>Medium:</b><br>Not reaching budgeted level of income from licensing.<br><br>Loss of key licensees (i.e. taxi operators) to neighbouring boroughs.<br><br>Risk of service users challenging level of fees charged.  | Total budgeted income £661k;<br>10% change affects income by £66k.<br>25% change affects income by £166k. | Regular budget monitoring reports in line with Financial Regulations.<br><br>Engagement with key licensees.<br><br>Ensure all support services are appropriately re-charged to demonstrate full cost recovery. |

# Licensing and Planning Policy Committee

## 22 January 2026

### 6 Financial Implications

- 6.1 The draft Budget Book 2026/27 is highly detailed; therefore any questions or queries should be sent to relevant officers in advance of the Committee meeting wherever possible.
- 6.2 **Section 151 Officer's comments:** These areas are at risk of financial pressure, particularly income from fees and charges, which carries a high risk of under recovery if service usage is not as forecast. It is essential that the Committee remains vigilant and proactive in managing these risks.

### 7 Legal Implications

- 7.1 The Council will fulfil its statutory obligations to produce a balanced budget and to comply with its policy on equalities.
- 7.2 Although there are no direct legal implications arising from this report, decisions taken about the budget will impact the services which can be delivered. In the event of any impact, there will need to be an equalities impact assessment in relevant cases.
- 7.3 **Legal Officer's comments:** None save as outlined above.

### 8 Policies, Plans & Partnerships

- 8.1 **Council's Key Priorities:** The following Key Priorities are engaged:
  - Effective Council.
- 8.2 **Service Plans:** The matter is included within the current Service Delivery Plan.
- 8.3 **Climate & Environmental Impact of recommendations:** None arising directly from the contents of this report.
- 8.4 **Sustainability Policy & Community Safety Implications:** None arising directly from the contents of this report.
- 8.5 **Partnerships:** Many services are provided by the Council without the direct involvement of other agencies. There is, however, an increasing role for partnership working with others to achieve mutually agreed objectives. The benefits and risks need to be assessed in each specific case to ensure that value for money is secured and the Council's priorities are delivered in the most efficient and effective manner.

#### 8.6 Local Government Reorganisation Implications:

### 9 Background papers

- 9.1 The documents referred to in compiling this report are as follows:

# Licensing and Planning Policy Committee

## 22 January 2026

### **Previous reports:**

- [2026/27 Strategic Financial Planning report to Strategy & Resources – 15 July 2025.](#)
- [2026/27 Budget Targets, Licensing & Planning Policy Committee, 25 November 2025.](#)

### **Other papers:**

- Draft 2026/27 Budget Book.