

<b>Meeting</b>	OLC Board Meeting	<b>Agenda Item No.</b>	2
		<b>Paper No.</b>	142.1
<b>Date of meeting</b>	22 October 2025	<b>Time required</b>	60 Minutes

<b>Title</b>	Draft 2026/27 Budget and Business Plan
<b>Sponsor</b>	David Peckham, Head of Ops Transformation and BI Laura Stroppolo, Head of Programme Management & Assurance Mike Harris, Interim Head of Communications, Engagement and Impact Blessing Simango, Head of Finance Procurement ICT & SIRO
<b>Status</b>	OFFICIAL
<b>To be communicated to:</b>	Members and those in attendance

<b>Executive summary</b>
<p>At its September 2025 workshop OLC Board considered proposals for LeO's 2026/27 budget, together with draft business plan activities under each of its strategic objectives. In light of feedback received, LeO has refined and developed its proposals into:</p> <ul style="list-style-type: none"> <li>• A formal submission to the Legal Services Board, in line with the LSB's defined Budget Acceptance Criteria. For 2026/27 the LSB has set a clear direction on the length and detail of the submission.</li> <li>• Based on this submission, a draft document for public consultation. This includes, as previously agreed with Board, setting out plans for LeO's plans for a wider transformational review of the scheme in 2026/27</li> </ul> <p>Board is now asked to review and approve both documents, which will be shared with the MoJ in advance of a meeting between LeO and MoJ on 29 October 2025. This is a new step to previous budget setting processes and is in line with actions stemming from tripartite lessons learn review of 2025/26 budget approvals. It will also be shared with LSB in advance of its November 2025 Board meeting.</p> <p>Consultation is due to open on 4 November and will close on 16 December 2025. OLC Board will receive a summary of feedback early in the new year.</p> <p>The documents will be shared with LSB in final form in February 2026, with the final business plan and budget (subject to approval) published at the start of the new financial year.</p>

Recommendation / action required	
<p>Board is asked to:</p> <ul style="list-style-type: none"> <li>• <b>Feedback</b> on the LSB submission and consultation and <b>approve</b> them for issue to the MoJ, LSB and publication respectively, subject to updates reflecting any feedback.</li> <li>• If necessary, to approve the delegation of authority to the Chair for final approval of post-feedback documents</li> </ul>	
Equality Diversity and Inclusion	
<b>EDI implications</b>	<b>Yes</b>
<p>This paper provides a draft of LeOs planned areas of strategic and operational focus across 2026/27, including in relation to LeO's customers and people and specifically updating on LeO's EDI activity. The report, therefore, covers a wide range of areas with overarching relevance to LeO's EDI focus and the potential for EDI-related impacts. These are considered routinely across budget and business planning cycles as appropriate.</p>	
Freedom of Information Act 2000 (Fol)	
<b>Paragraph reference</b>	<b>Fol exemption and summary</b>
Attachments: Draft documents attached	Fol Exempt S.22 – information intended for future publication
Value for Money (VfM)	
<p>The documents included in this paper specifically refer to <b>value for money</b>. This is highlighted in:</p> <ul style="list-style-type: none"> <li>• <b>Budget Acceptance Criteria</b>, Criterion 4 (page 20)</li> <li>• <b>Budget and Business Plan Consultation</b>, Section 4 (page 26)</li> </ul> <p>Both sections help inform how LeO evaluates its draft budget submission and business plan in terms of value for money. These considerations are central to LeO's planning process.</p>	