

Labour & Co-operative Group Section 4.4 : Amendments to the Detailed Revenue Budget 2026/27

Ref.	Service Area	Notes		Budget 2025/26 £m	Permanent Virements £m	Revised Budget 2025/26 £m	Previously Agreed Budget Changes £m	Inflation £m	New Pressures & Savings £m	Function and Funding Changes £m	Labour & Co-operative Group Amendments £m	Budget 2026/27 £m
Children's Services												
	Total Budget Controllable by Children's Services PRIOR to Amendments			+214.681	+0.177	+214.858	+2.635	+0.806	+14.685	+1.593	+0.000	+234.577
		Expenditure	+610.241	+6.601	+616.842		+2.635	+0.840	+17.831	+0.062	+0.800	+639.010
		Recharge Income	-10.190	-1.027	-11.217		+0.000	+0.000	+0.000	+1.587		-9.630
		DSG Grant Income	-213.018	-0.419	-213.437		+0.000	+0.000	+0.000	+0.000		-213.437
		Grant Income	-151.436	-4.863	-156.299		+0.000	+0.000	-3.146	-0.056		-159.501
		Income	-20.916	-0.115	-21.031		+0.000	-0.034	+0.000	+0.000		-21.065
	Total Budget Controllable by Children's Services AFTER to Amendments			+214.681	+0.177	+214.858	+2.635	+0.806	+14.685	+1.593	+0.800	+235.377
CEF1	Education Services											
CEF1-3	Learning & School Improvement	2027L&CO1 - Remove saving 2027CS13: The school improvement team operates in non-academy schools to support improvement in standards. The team will continue to offer support but a move to schools fully paying for the service is planned meaning additional income of £0.1m is forecast in 2026/27.	Expenditure	+3.110	+0.007	+3.117	+0.000	+0.000	-0.106	+1.649	+0.100	+4.760
		Recharge Income	-1.657	+0.000	-1.657		+0.000	+0.000	+0.000	+0.000		-1.657
		DSG Grant Income	-0.027	+0.009	-0.018		+0.000	+0.000	+0.000	+0.000		-0.018
		Grant Income	+0.000	+0.000	+0.000		+0.000	+0.000	+0.000	-1.649		-1.649
		Income	-0.040	+0.000	-0.040		+0.000	+0.000	+0.000	+0.000		-0.040

Ref.	Service Area	Notes		Budget 2025/26	Permanent Virements	Revised Budget 2025/26	Previously Agreed Budget Changes £m	Inflation	New Pressures & Savings £m	Function and Funding Changes £m	Labour & Co-operative Group Amendments £m	Budget 2026/27
				£m	£m	£m	£m	£m	£m	£m	£m	£m
CEF2	Children's Social Care											
CEF2-2	Early Help, Prevention & Assessment	<p>2027L&CO2 - Enhance application of the Marmot principles in prevention and early intervention work in Children's Social Care aimed at giving children the best start in life. Pilot to provide increased frontline funding to Family Help Team as well as early intervention support from drug & alcohol and domestic abuse services – helping keep children safe and families together</p> <p>2027L&CO3 - Additional revenue support to deliver Best Start Family Hub programme. This should draw on learnings from the success of the Sure Start programme by focusing the additional provision on neighbourhood areas of greatest and concentrated need as reflected in IMD25 and JNSA in line with Marmot principles.</p>	Expenditure	+54.969	+8.573	+63.542	-3.739	+0.000	+3.202	+0.000	+0.700	+63.705
		Recharge Income	-1.579	-1.253	-2.832	+0.000	+0.000	+0.000	+1.253			-1.579
		Income	-2.996	+0.000	-2.996	+0.000	+0.000	+0.000	+0.000			-2.996
Environment & Highways												
Total Budget Controllable by Environment & Highways PRIOR to Amendments				+52.290	+2.803	+55.093	-0.859	+1.599	-4.942	+0.000	+0.000	+50.891
		Expenditure	+86.722	+2.767	+89.489	+0.965	+1.993	+0.447	+0.300	+0.850	+0.850	+94.044
		Recharge Income	-12.201	+0.000	-12.201	+0.000	+0.000	+0.000	+0.000			-12.201
		Grant Income	-0.284	+0.000	-0.284	+0.000	+0.000	-5.389	+0.000			-5.673
		Income	-21.947	+0.036	-21.911	-1.824	-0.394	+0.000	-0.300			-24.429

