Appendix 2 (c)
Culture, Strategy & Communities Directorate

Culture, Strategy & Communities Directorate

1.1. Culture, Strategy and Communities (CSC) is responsible for a mix of community-facing and internal enabling and support functions. Services include Libraries, Culture, Bruce Castle Museum & Archive, the Placemaking and Inclusive Economy services including Haringey Works and Haringey Learns, and the Voluntary & Community Sector team. This is in addition to Policy and Communications, Complaints and Feedback, Human Resources, Legal, Democratic Services, Elections, Registrars and the Coroner's Court service.

1.2. The proposed budget in 2026/27 is £18.9m, which takes account of income contributions from Registrars, room hire and other income in Libraries, filming income and digital and on-street advertising. There is also a capital budget of £114.6m, covering a number of major capital and regeneration projects. The Council is also funding essential maintenance and compliance works at Alexandra Palace, as well as advancing a loan to upgrade the Palace's facilities on an invest to earn basis.

1.3. Pressures in CSC are related to previously capitalised staffing costs which must now be funded through revenue, and income generation targets, which are stretching and the services have historically struggled to meet them in full. There is also a one-off pressure associated with the costs of holding the local elections in 2026.

1.4. The Directorate will be responsible for taking forward a number of projects of major importance not just for the Council but for the Borough during 2026/27. These include:

- making progress on the first phase of High Road West in Tottenham;
- beginning work on the redevelopment of Station Road to deliver the vision of Shaping Wood Green;
- overseeing the refurbishment and extension of the Civic Centre and managing the office and staffing moves that will follow when we move back to the Civic; and
- preparation work for Haringey's year as London Borough of Culture in 2027.

1.5. The Directorate is the link to the delivery charity set up to deliver London Borough of Culture, the Haringey Culture Collective, and will ensure staff across the Council have opportunities to take part in and contribute to the development of our exciting and ambitious programme as we prepare for the launch of our year in April 2027. Having adopted a new Library Strategy in January 2026, the Libraries Service is looking forward to seeing continued growth in stock borrowing (up nearly 10% between 2023/24 and 2024/25), footfall (up by 20,000 visits over the same period) and on-line usage (a ten-fold increase in digital borrowing since the pandemic). Further investment in digital infrastructure in our libraries will take place during 2026/27.

1.6. A new Workforce Development Strategy was adopted in 2025/26 and services will continue to be supported to develop workforce development plans to ensure we have the skills and capacity to deliver into the future. This is challenging as the HR service is the first of the enabling services to implement efficiency savings as part of the enabling services review. The Directorate will lead on further reviews and savings across the Council's enabling services during 2026/27, including business and administrative support, and policy, communications and consultation activities.

1.7. Finally, this Directorate leads in coordinating the Council's influencing and policy development work. We ensured that Haringey's voice was heard in the 2025/26 consultation on the future funding formula for local government and secured some improvements in the proposals for Haringey to ensure our communities' needs are able to be met in the future. In the coming year the Directorate will lead the work to coordinate and run the local elections on behalf of the Returning Officer and to prepare for the onboarding and induction of new Members and a new Administration with a new corporate and political programme from May 2026.

Proposed Budgets 2026/27 to 2030/31

1.8. The estimated additional budget requirement for the Culture, Strategy and Communities Directorate in 2026/27 is £1.9m as presented in the table below. Details of the proposals are provided in the sections below. The total estimated additional budget requirement across 2026/27 to 2030/31 is £1.9m.

Type	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**Total**
	£'000	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
Starting Budgets	**17,004**	**18,922**	**17,652**	**17,625**	**17,723**	**88,926**
Previously Approved Budget Pressures	597	(527)	23	23	0	**116**
Previously Approved Budget Savings	(100)	(100)	(125)	0	0	**(325)**
New Pressures	1,705	(619)	75	75	1,230	**2,466**
New Savings	(100)	0	0	0	0	**(100)**
New Management Actions	(184)	(24)	0	0	0	**(208)**
Total Proposed Changes	**1,918**	**(1,270)**	**(27)**	**98**	**1,230**	**1,949**
Proposed Revised Budget	**18,922**	**17,652**	**17,625**	**17,723**	**18,953**	**90,875**
**** Based on Draft Budgets***						

1.9. The current assumption is that all of the previously approved savings included in the March 2025 Council report across 2026/27 to 2030/31 will be delivered in full.

2026/27 Proposed New Budget Pressures

1.10. £2.6m of proposed budget pressures have been identified across 2026/27 to 2030/31, consisting of £2.3m in 2026/27 and summarised in the table below.

Categories	**Description**	**2026/27 (£'000)**	**2027/28 (£'000)**	**2028/29 (£'000)**	**2029/30 (£'000)**	**2030/31 (£'000)**	**Total (£'000)**
Previously Approved	Human Resources contract inflation and Disclosure Barring Service (DBS) increases	46	22	22	22		112
Previously Approved	Increasing cost of Copyright Licensing Authority	1	1	1	1		4
Previously Approved/ New Proposal	2026 election costs.	1,230	(1,230)			1,230	**1,230**
New Proposal	Removal of unachievable advertising income	200					**200**
New Proposal	Human Resources Housing Revenue Account funding pressure – costs no longer charged to	150	75	75	75		**375**
New Proposal	Wood Green budget pressures -	580					**580**
New Proposal	Pressure in libraries staffing budget following revised council policy on weekend pay	45	(14)				**31**
New Proposal	New budget requirement to fund 'reasonable adjustments' for staff	50					50
Overall Total		**2,302**	**(1,146)**	**98**	**98**	**1,230**	**2,582**

1.11. The HR service is experiencing a series of unavoidable financial pressures driven by contractual commitments, statutory compliance requirements, and external market factors affecting Schools HR income. Without additional funding of £46,000, these pressures will affect service sustainability and the Council's ability to recover costs.

1.12. There is a budget pressure of £1,000 in 2026/27 arising from the statutory requirement for the Council to hold a Copyright Licensing Authority (CLA) licence and to request an increase to the budget to meet the unavoidable cost increase.

1.13. Haringey Council faces a statutory, time-limited budget pressure of approximately £1.23 million to deliver the May 2026 borough elections, driven by increased costs for staffing, voter ID implementation, Royal Mail charges, and relocating the count to Alexandra Palace. Without sufficient funding—beyond the £550,000 currently allocated—the Returning Officer risks breaching legal duties, compromising election validity and damaging the Council's reputation.

1.14. Over the years, income targets for the communications team have been increasingly stretched, reaching £770,000 for 2024/25 and 2025/26. Despite efforts, including hiring an extra staff member for six months—only £400,000 was achieved last year. For 2026/27, a more realistic target of £550,000 is proposed, factoring in new revenue from the River Park House advertising hoarding. This adjustment is necessary as the main resource for developing new commercial opportunities is currently focused on the Income Generation MTFS project, which also has demanding targets. Therefore, the communications income target is to be reduced to £550,000 for 2026/27 and beyond.

1.15. The Human Resources budget is under increasing pressure due to a shift in funding proportions between the General Fund and the Housing Revenue Account (HRA), driven by changes in staff headcount. As the number of HRA-funded roles decline, the HRA contribution has dropped from approximately 24% to 21%, with further reductions expected. This shift, combined with overall headcount growth, has made previous budget management strategies unsustainable, necessitating an increase in General Fund support to maintain current service levels.

1.16. The capital budget for Wood Green in 2026/27 is approximately £2.7m, with no allocation beyond that year. This budget is uncommitted and includes £500,000 for capitalised salaries, which—if redirected as savings—could create a revenue pressure due to changes in capitalisation protocols. Additionally, the Placemaking team faces further pressures from the loss of external funding for a key role and an unresolved £80,000 savings target, potentially impacting the council's ability to deliver on community development commitments under the Haringey Deal.

1.17. A final-stage review of library operations has introduced a staff restructure, coinciding with the insourcing of leisure services to Haringey Council in 2025. As part of this transition, weekend pay enhancements were extended to library staff working exclusively weekends, aligning with leisure colleagues and standardising pay policy across the Council. This policy-driven change has created a projected salary pressure of £45,000, including ongoing enhancements, back pay, and pay protection. While mitigation options are being explored, the service has already delivered significant savings through restructuring, limiting further flexibility.

1.18. The current process for arranging payments for those staff requiring a reasonable adjustment can feel complex or time-consuming. To address this Human Resources are actively reviewing and simplifying the way reasonable adjustments are funded and processed and will announce changes in due course. The recommendation is to issue a purchase card estimated at £50,000, this will be reviewed after 12 months, and central consolidation or recharging explored.

2026/27 Budget Savings

1.19. £425,000 of savings will be delivered across 2026/27 to 2030/31, of which £200,000 is in 2026/27 and set out in full in the table below.

Categories	Description	2026/27 (£'000)	2027/28 (£'000)	2028/29 (£'000)	2029/30 (£'000)	2030/31 (£'000)	Total (£'000)
Previously Approved	Culture - Commissioning & grants reduction		(100)	(125)			**(225)**
Previously Approved	Inclusive Economy Service Reduction	(100)					**(100)**
New Savings Proposal	Reduce or remove Business Support Service	(100)					**(100)**
Overall Total		**(200)**	**(100)**	**(125)**	**0**	**0**	**(425)**

2026/27 - 2030/31 Draft Capital MTFS (GF) CAPITAL MTFS BUDGET

1.20. Following consultation, new or deleted schemes compared to the Capital Programme that was last agreed in March 2025 are noted in the table below.

Directorate	Capital Scheme No	Description	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)
ADDITIONS / NEW SCHEMES								
Culture, Strategy & Communities	New Scheme	Alexandra Palace - Panorama room	3,000	500				**3,500**
Culture, Strategy & Communities	New Scheme	Alexandra Palace - Great Hall Emergency Exit Bridge	750					**750**
Culture, Strategy & Communities	New Scheme	Alexandra Palace - Investment in MotherGrid & Stage	1,500					**1,500**
Culture, Strategy & Communities	New Scheme	Pride in Place (subject to Cabinet's decision)	1,500					**1,500**

Directorate	Capital Scheme No	Description	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2026/27 - 30/31 Total (£'000)
DELETION / REDUCTION			**6,750**	**500**	**0**	**0**	**0**	**7,250**
Culture, Strategy & Communities	634	Alexandra Palace - Invest to Earn – reduction in previously approved allocation and replaced with new schemes above	(1,128)	(1,356)				**(2,484)**
Culture, Strategy & Communities	402	Change in Funding sources for Wood Green & Tottenham reducing Council resources, but no change in project outcomes due to grant funding	(2,100)					**(2,100)**
			(3,228)	**(1,356)**	**0**	**0**	**0**	**(4,584)**
NET MOVEMENT			**3,522**	**(856)**	**0**	**0**	**0**	**2,666**

1.21. The proposed Capital programme and funding sources across the five years from 2026/27 to 2030/31 is set out in full in the table below (2025/26 budgets shown for information)

SCHEME REF	SCHEME NAME	2025/26 Qtr.2 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2025/26 - 30/31 Total
		(£'000)	**(£'000)**	**(£'000)**	**(£'000)**	**(£'000)**	**(£'000)**	**(£'000)**
402	Shaping Tottenham programme	5,099	11,112	2,182	0	0		**18,393**
406	This a fund to provide loans to business'	1,358	0	0	0	0		**1,358**
408	Essential and planned improvements to Down Lane Park	300	2,400	0	0	0		**2,700**
448	A programme of public realm improvements across the borough	0	1,500	0	0	0		**1,500**

SCHEME REF	SCHEME NAME	2025/26 Qtr.2 Budget (£'000)	2026/27 Budget (£'000)	2027/28 Budget (£'000)	2028/29 Budget (£'000)	2029/30 Budget (£'000)	2030/31 Budget (£'000)	2025/26 - 30/31 Total (£'000)
458	The budget is for the provision of full Fibre Broadband and Wi-Fi connections to Council affiliated Buildings and Community Centres, and Business Support	921	0	0	0	0		**921**
483	This is a fund to provide loans to business in specified areas	816	0	0	0	0		**816**
480	Shaping Wood Green programme	4,144	6,429	1,028	0	0		**11,601**
4005	A project to increase the amount of affordable work space in the borough	1,633	0	0	0	0		**1,633**
4010	Selby Urban Village Project is a mixed use community centre, sports and housing project	1,366	11,839	14,294	619	0		**28,118**
421	Acquisition of homes linked to the Compulsory Purchase Order at High Road West	5,900	44,288	66,368	26,368	17,712	400	**161,036**
464	Improvement to Bruce Castle Museum	228	0	0	0	0		**228**
447	A contribution to the upkeep of Alexandra Palace	470	470	470	0	0		**1,410**
330	New Civic Centre development	27,628	30,697	1,546	0	0		**59,871**
630	Libraries IT upgrade	719	150	0	0	0		**869**
631	Essential works at Alexandra Palace to comply with the Protect duty (Martyn's Law)	182	363	0	0	0		**545**
632	Essential works at Alexandra Palace for Health & Safety	286	293	0	0	0		**579**
633	Essential works at Alexandra Palace for Compliance works	1,194	1,006	0	0	0		**2,201**
New Scheme	A loan to Alexandra Palace to refurbish the Panaroma Room to ensure a quality environment	0	3,000	500				**3,500**
New Scheme	This is to fund works to the emergency exit at Alexandra Palace, otherwise the facility will not be capable of being used	0	750					**750**
New Scheme	A loan to upgrade the lighting rig at Alexandra Palace to bring it to modern standards	0	1,500					**1,500**
Culture, Strategy & Communities		**52,244**	**115,797**	**86,388**	**26,987**	**17,712**	**400**	**299,528**

Source of Funding	2025/26 Qtr.2 Budget	2026/27 Budget	2027/28 Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	2025/26 - 30/31 Total
Core Capital Programme Borrowing	42,240	56,044	6,126	400	400	400	**105,610**
Community Infrastructure Levy (CIL)	527						**527**
Capital Grants from Central Government Departments	3,947	13,339	4,623	619			**22,528**
Capital Funding from GLA ,TfL & Other LA's	2,554	6,200	25,968	25,968	17,312		**78,002**
Revenue Contribution to Capital Outlay (RCCO)			3,500				**3,500**
Usable Capital Reserve	2,174	-	-	-	-	-	**2,174**
Land Appropriation			2,100				**2,100**
Grants & Contributions from Non-departmental Public Bodies	802		4,071				**4,985**
Developer Contributions (S106 & S278)		40,214	40,000				**80,214**
Total	**52,244**	**115,797**	**86,388**	**26,987**	**17,712**	**400**	**299,528**