

# City of London Corporation Committee Report

<b>Committee(s):</b> Culture, Heritage and Libraries – For decision	<b>Dated:</b> 19 January 2026
<b>Subject: Departmental Budget Estimates 2026-27: Culture Heritage and Libraries Committee</b>	<b>Public report:</b> For Decision
<b>This proposal:</b> <ul style="list-style-type: none"> <li>• delivers Corporate Plan 2024-29 outcomes</li> <li>• provides statutory duties</li> <li>• provides business enabling functions</li> </ul>	Statutory duties for a balanced 26.27 budget.
<b>Does this proposal require extra revenue and/or capital spending?</b>	N/A
<b>If so, how much?</b>	N/A
<b>What is the source of Funding?</b>	N/A
<b>Has this Funding Source been agreed with the Chamberlain's Department?</b>	N/A
<b>Report of:</b> The Chamberlain Deputy Town Clerk Executive Director Environment Executive Director of Community and Children's Services The City Surveyor	
<b>Report author:</b> Mark Jarvis - Head of Finance, Chamberlain's Department Declan Greaves – Finance Business Partner - Chamberlains	

## Summary

This report is the annual submission of the revenue budgets in relation to the operational services directly overseen by your committee. It is asking Members to note the original budget for 2025/26 and approve the proposed revenue budget for 2026/27.

The estimates presented in this report are for the services by Chief Officer, which are summarised below:

- i) **Deputy Town Clerk** – Guildhall Library, The London Archives (TLA), City Records Service, Heritage Gallery and Culture team.
- ii) **Executive Director of Community and Children's Services** – Artizan Street, Barbican and Shoe Lane Libraries.
- iii) **Executive Director Environment** – Keats House and Monument
- iv) **The City Surveyor** – Mayoralty & Shrievalty and Lower Thames Street

The proposed budget for 2026/27 totals net expenditure of £27.163m, which is an increase of £2.553m (9.3% increase) compared with the 2025/26 original budget of £24.610m, which is principally due to:

- Net 3% inflation (£0.738m).
- An increase in the Cyclical Works Programme (£1.986m).
- A forecasted 3% inflationary uplift applied to the London Museum on grant (£0.174m).
- A decrease in capital and support services (£0.137m).
- A decrease in Central Risk budgets (£0.132m).

Overall Budget Summarised by Chief Officer.

Summary by Chief Officer by Risk (Table 1)	Original Budget 2025/26 (£m)	Original Budget 2026/27 (£m)	Movement 2025/26 Original to 2026/27 Original (£m)
	2025/26 (£m)	2026/27 (£m)	Original to 2026/27 Original (£m)
<b>Local Risk</b>			
The Deputy Town Clerk	5.306	6.022	0.716
Executive Director of Community and Children's Services	2.715	2.834	0.119
Executive Director Environment	(0.003)	0.003	0.006
The City Surveyor	0.109	0.109	0
<b>Total Local Risk</b>	<b>8.127</b>	<b>8.968</b>	<b>0.841</b>
<b>Central Risk</b>			
The Deputy Town Clerk	1.125	0.759	(0.366)
Executive Director of Community and Children's Services	0.283	0.355	0.072
Executive Director Environment	0.008	0.008	0
The City Surveyor	0.012	0	(0.012)
London Museum	5.810	5.984	0.174
<b>Total Central Risk</b>	<b>7.237</b>	<b>7.106</b>	<b>(0.132)</b>
Cyclical Works Programme (CWP)	1.109	3.089	1.980
Capital and Support Services	8.137	8.000	(0.137)
<b>Committee Total</b>	<b>24.610</b>	<b>27.163</b>	<b>2.553</b>

## Recommendation(s)

Members are asked to:

- Review the proposed allocation of the 2026/27 revenue budget to ensure that it reflects the Committee's objectives and, if so, approve the budget for submission to the Finance Committee.
- Authorise the Chamberlain, in consultation with the Deputy Town Clerk, Executive Directors of Community and Children's Services, Environment, and the City Surveyor to revise these budgets to allow for any further implications arising from Corporate Projects, the Target Operating Model, and other reviews and changes to the Cyclical Works Programme.
- Authorise the Chamberlain to agree minor amendments for 2026/27 budgets arising during budget setting.

## Main Report

### Introduction

1. The revenue budget management arrangements are to:
  - Provide a clear distinction between local risk, central risk and recharge budgets.
  - Place responsibility for budgetary control on departmental Chief Officers.
  - Apply a cash limit policy to Chief Officers' budgets.
2. The overall budget is summarised in Table 1, including detail on the movement between the original 2025/26 and proposed budget for 2026/27.

### Assumptions

3. The estimate for 2026/27 includes a 3% uplift for inflation distributed across each budget line for local risk.
4. In relation to staff costs, the estimates align with the agreed 3.2% uplift for 2025/26 and an estimated 3% uplift for 2026/27 financial years in relation to the Employers pay award.
5. Members should note that the Cyclical Works Programme (CWP) figures included in the Estimate Report relate only to elements of previously agreed programmes, which will be completed in 2025/26 and 2026/27. The separate bid for CWP works programme for 2026/27 has not been included in this report. The report is expected to be submitted to Committee in January 2026 and will then require approval from Resource Allocation Sub-Committee to agree the funding. Once both Sub-Committees have agreed the 2026/27 programme Members will be advised of the outcome and Members are asked to authorise the Chamberlain to revise the budgets to allow for these approvals.
6. Support services budgets reflect the attribution and cost of central departments. All support services are based on time spent or use of services and were reviewed during 2024/25 with the method of apportionment updated to reflect the latest up to date corporate information.
7. An assumed 3% uplift to the London Museum Grant, the finalised position is agreed later in the financial year.

## Proposals

### Departmental budget estimates for 2026/27

The proposed budget for 2026/27 totals net expenditure of £27.163m, which is an increase of £2.553m (9.3% increase) compared with the 2025/26 original budget of £24.610m, which is principally due to:

- i) **Deputy Town Clerk (£0.350m net increase)** – Increase mainly due to a £0.169m uplift due to the 3% inflationary increase on 25/26 original budgets. A £0.191m uplift was also agreed for the London Archives, this is inline with increases Rents and Rates costs.
- ii) **Executive Director of Community and Children's Services (£0.191m net increase)** – The full effect of the net 3% inflationary uplift to local risk budgets (£0.083m) and the 2024 pay award shortfall (0.036m). Also, £0.072m was added to central risk budgets in line with increases in Rates.
- iii) **Executive Director for Environment (£0.006 net increase)** – uplift relates to inflationary increase to budgets.
- iv) **Recharges and support services (£0.137m net decrease)** – There has been an adjustment in CHL's apportionment of the central recharges as part of the recharges refresh across the corporation during the year, please refer to paragraph 6.
- v) **Cyclical Works Programme (£1.980 net increase)** – increase related to the works being implemented in 26/27 for the cyclical works programme. The uplift mainly relate to increases of £0.575m in Guildhall Library, £0.820m Keats House, £0.043m Monument and £0.536m for the London Archives.
- vi) **Central Management – London Museum (£0.174 increase)** – increase related to assumed 3% uplift in the grant supporting the Museum.

### Potential Further Budget Adjustments

The provisional nature of the revenue budgets recognises that further revisions maybe required to realign funds for:

- i) Central and departmental support services apportionments; and
- ii) Decisions of the Resource Allocation Sub Committee in relation to the Cyclical Works Programme.

## Staffing Statement

8. A summary of the employee related costs and FTEs by department are shown in the table below. Table 2.

Staffing statement	Original Budget			Original Budget	
	2025/26		2026/27		£m
	Staffing	Estimated	Staffing	Estimated	
	FTE	cost	FTE	cost	£m
Guildhall Library	8.8	0.533	8.8	0.580	
London Archives	56.5	3.258	60.3	3.726	
London Archives Projects	6.8	0.397	1.75	0.120	
Guildhall Art Gallery	2.6	0.200	2.6	0.203	
Visitor services & City Information Centre	25.6	1.479	22.0	1.396	
<b>Total Deputy Town Clerk</b>	<b>100.3</b>	<b>5.867</b>	<b>95.5</b>	<b>6.025</b>	
Barbican and Shoe Lane Library	37.4	2.031	36.4	2.126	
Artizan Steet Library	6.0	0.292	6	0.326	
<b>Total Executive Director of Community and Children's Services</b>	<b>43.4</b>	<b>2.323</b>	<b>42.4</b>	<b>2.452</b>	
Keats House	3.9	0.253	3.6	0.240	
Monument	4.9	0.265	4.9	0.278	
<b>Total Executive Director Environment</b>	<b>8.8</b>	<b>0.518</b>	<b>8.5</b>	<b>0.518</b>	
<b>TOTAL CULTURE, HERITAGE AND LIBRARIES</b>	<b>152.5</b>	<b>8.708</b>	<b>146.4</b>	<b>8.995</b>	

9. Staffing levels have decreased for the Deputy Town Clerk' teams by 5.5 FTE mainly due to a decrease in staff supporting the London Archives Projects as this fluctuates year-on-year depending on projects within the pipeline.

## Capital and Supplementary Revenue Project Costs

10. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2026. There are no capital bids for 2026/27.

## Security Implications

11. All events under the Outdoor Arts Programme will require robust Risk Assessment and Method Statements (RAMS) which will be developed in consultation with internal and external security services including the City Police.

## **Financial Implications**

12. The proposed 2026/27 budget includes a 3% inflationary uplift based on the original 2025/26 budget after other adjustments to risk areas have been considered.
13. The budgets overseen by this Committee of the City Surveyor, Deputy Town Clerk, Executive Director of Community and Children's Services and Executive Director Environment have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees.

## **Public sector equality duty**

14. Our fees and charges are regularly benchmarked with neighbouring / competing facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

## **Resourcing implications**

15. The budgets presented in this report are within their available resource base. As a result, there are currently no resourcing implications identified.

## **Conclusion**

16. This report presents budgets overseen by this Committee for 2026/27 for the Deputy Town Clerk, Executive Director of Community and Children's and Executive Director of Environment for Members to consider and approve.

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