

## Appendix 4

### Movement between 2025/26 and 2026/27 City's Estate Grant

|   |              |
|---|--------------|
| <b>West Wickham Common and Spring Park Wood and Coulsdon and Other Commons</b>          | <b>£000</b>  |
| <b>Total City's Estate Grant Funding – 2025/26</b>                                      | <b>2,029</b> |
|   |              |
| <b>Core Grant – 2025/26</b>   | <b>722</b>   |
| 3% uplift for inflation   | 22           |
| Contingency funding for July 2024 pay award and employer's national insurance increases | 17           |
| Reversal of one-off Directorate funding for grounds maintenance costs                   | (40)         |
| <b>Core Grant – 2026/27</b>   | <b>721</b>   |
|   |              |
| <b>Operational Grant – Surveyor Works – 2025/26</b>                                     | <b>1,041</b> |
| Re-phasing of works for Cyclical Works Programme (CWP)                                  | (62)         |
| Repairs and Maintenance (reactive)  | 1            |
| <b>Operational Grant – Surveyor Works – 2026/27</b>                                     | <b>980</b>   |
|   |              |
| <b>Operational Grant – Corporate Recharges and Support Services – 2025/26</b>           | <b>266</b>   |
| Recharges from corporate departments  | 24           |
| Reduction in recharges from Directorate   | (4)          |
| <b>Operational Grant – Corporate Recharges and Support Services – 2026/27</b>           | <b>286</b>   |
|   |              |
| <b>Operational Grant – Central Risk Expenditure – 2025/26</b>                           | <b>0</b>     |
| Audit Fees  | 23           |
| <b>Operational Grant – Central Risk Expenditure – 2026/27</b>                           | <b>23</b>    |
|   |              |
| <b>Total City's Estate Grant Funding – 2026/27</b>                                      | <b>2,010</b> |