

## Appendix 2

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

<b>Epping Forest</b>	<b>£000</b>
<b>Total City's Estate Grant Funding – 2025/26</b>	<b>8,197</b>
<b>Core Grant – 2025/26</b>	<b>3,620</b>
Transfer of support services staff budgets from Directorate	255
Contingency funding for July 2024 pay award and employer's national insurance increases	113
3% uplift for inflation	112
<b>Core Grant – 2026/27</b>	<b>4,100</b>
<b>Additional Grant – Surveyor Works – 2025/26</b>	<b>2,220</b>
Re-phasing and backlog of works for Cyclical Works Programme (CWP)	1,039
Repairs and Maintenance (reactive)	13
Corporate cleaning contract costs	3
<b>Additional Grant – Surveyor Works – 2026/27</b>	<b>3,275</b>
<b>Additional Grant – Corporate Recharges &amp; Support Services – 2025/26</b>	<b>2,357</b>
Recharges from corporate departments	104
Structural maintenance recharges from District Surveyor	8
Reduction in Directorate recharges	(245)
Removal of recharges from Learning Team	(103)
Increased recharges to City Fund for Woodredon and Warlies	(5)
<b>Additional Grant – Corporate Recharges &amp; Support Services – 2026/27</b>	<b>2,116</b>
<b>Additional Grant – Central Risk – 2025/26</b>	<b>0</b>
Audit Fees	20
<b>Additional Grant – Central Risk – 2026/27</b>	<b>20</b>

<b>Capital and Projects – 2025/26</b>	<b>0</b>
Climate Action Strategy (CAS) funding for leaky dam installations and vegetation clearance and thinning	10
<b>Capital and Projects – 2026/27</b>	<b>10</b>
<b>Total City's Estate Grant Funding – 2026/27</b>	<b>9,521</b>