

Appendix 2

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

Hampstead Heath	£000
Total City's Estate Grant Funding – 2025/26	5,818
Core Grant – 2025/26	1,598
Transfer of support services staff budgets from Directorate	182
Contingency funding for July 2024 pay award and employer's national insurance increases	40
3% uplift for inflation	83
Mobile Phone Savings	(5)
Corporate Apprentice Clawback	(26)
Investment Income increase	(44)
Core Grant – 2026/27	1,828
Additional Grant – Surveyor Works – 2025/26	2,134
Re-phasing and backlog of works for Cyclical Works Programme (CWP)	(197)
Repairs and Maintenance (reactive)	19
Additional Grant – Surveyor Works – 2026/27	1,956
Additional Grant – Corporate Recharges & Support Services – 2025/26	2,086
Recharges from corporate departments	95
Structural maintenance recharges from District Surveyor	(12)
Reduction in Directorate recharges	(162)
Removal of recharges from Learning Team	(313)
Additional Grant – Corporate Recharges & Support Services – 2026/27	1,694
Total City's Estate Grant Funding – 2026/27	5,478