

Appendix 2

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

Highgate Wood & Queen's Park	£000
Total City's Estate Grant Funding – 2025/26	2,082
Core Grant – 2025/26	1,382
Transfer of support services staff budgets from Directorate	49
Contingency funding for July 2024 pay award and employer's national insurance increases	10
3% uplift for inflation	42
Core Grant – 2026/27	1,483
Additional Grant – Surveyor Works – 2025/26	209
Re-phasing and backlog of works for Cyclical Works Programme (CWP)	293
Repairs and Maintenance (reactive)	6
Additional Grant – Surveyor Works – 2026/27	508
Additional Grant – Corporate Recharges & Support Services – 2025/26	491
Recharges from corporate departments	26
Reduction in Directorate recharges	(29)
Additional Grant – Corporate Recharges & Support Services – 2026/27	488
Total City's Estate Grant Funding – 2026/27	2,479