

Appendix 2

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

West Ham Park	£000
Total City's Estate Grant Funding – 2025/26	2,247
Core Grant – 2025/26	628
Transfer of support services staff budgets from Directorate	101
Contingency funding for July 2024 pay award and employer's national insurance increases	7
3% uplift for inflation	23
Core Grant – 2026/27	759
Additional Grant – Surveyor Works – 2025/26	1,098
Re-phasing and backlog of works for Cyclical Works Programme (CWP)	184
Repairs and Maintenance (reactive)	4
Corporate cleaning contract costs	1
Additional Grant – Surveyor Works – 2026/27	1,287
Additional Grant – Corporate Recharges & Support Services – 2025/26	521
Recharges from corporate departments	16
Reduction in Directorate recharges	(23)
Removal of recharges from Learning Team	(101)
Additional Grant – Corporate Recharges & Support Services – 2026/27	413
Capital and Projects – 2025/26	0
West Ham Park Changing Room Boiler Replacement Improvements	60
Vehicle Shed Roof Replacement	55
Capital and Projects – 2026/27	115
Total City's Estate Grant Funding – 2026/27	2,574

