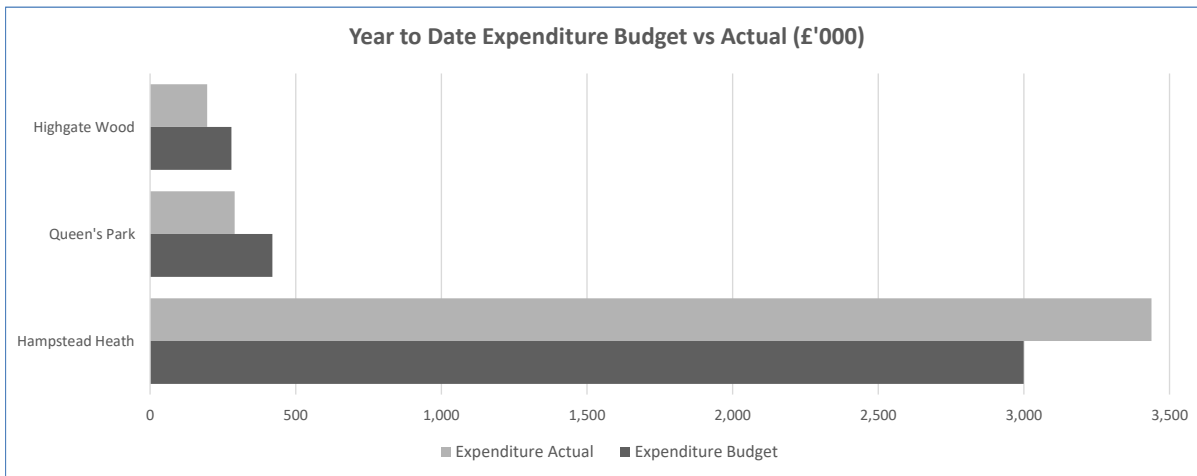
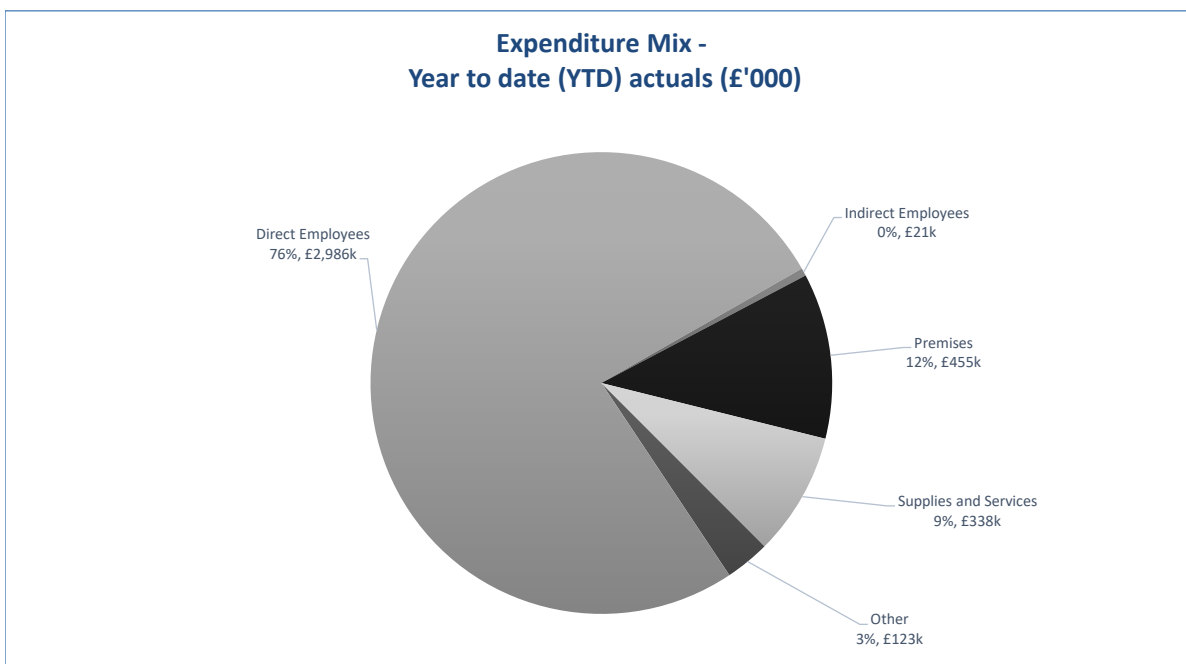


**Hampstead Heath, Highgate Wood and Queen's Park Expenditure Performance 2023/24 - September (Period 6)**



- 1. Highgate Wood** - underspend of £83k to date due to staffing costs as a result of vacancies.
- 2. Queen's Park** - £130k underspend on expenditure primarily attributable to employment costs as a result of vacant posts.
- 3. Hampstead Heath** - expenditure is currently £439k overspent compared to profile as a result of additional expenditure on utilities and equipment purchases. This is in addition to extra casual staff being required over the summer months.



**Notes:**

- 1.** Total year to date actual expenditure as @ September (Period 6) = £3.923m