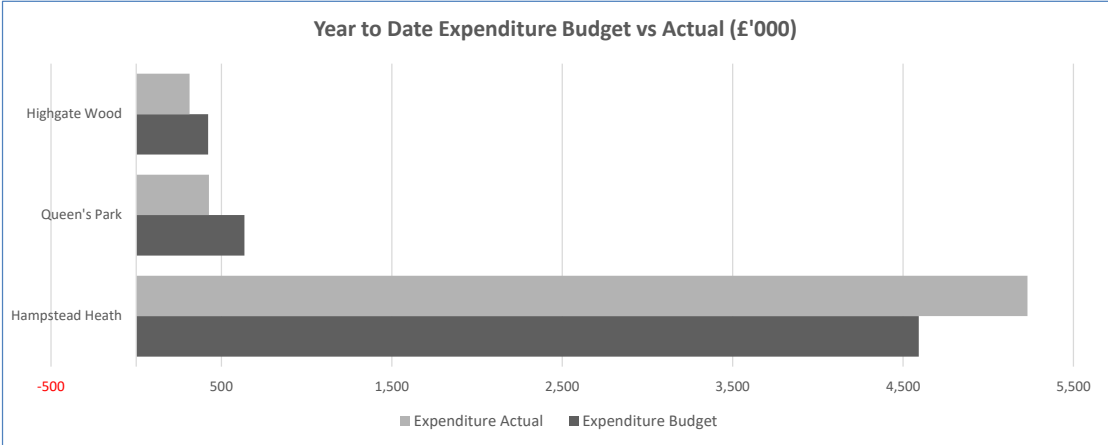
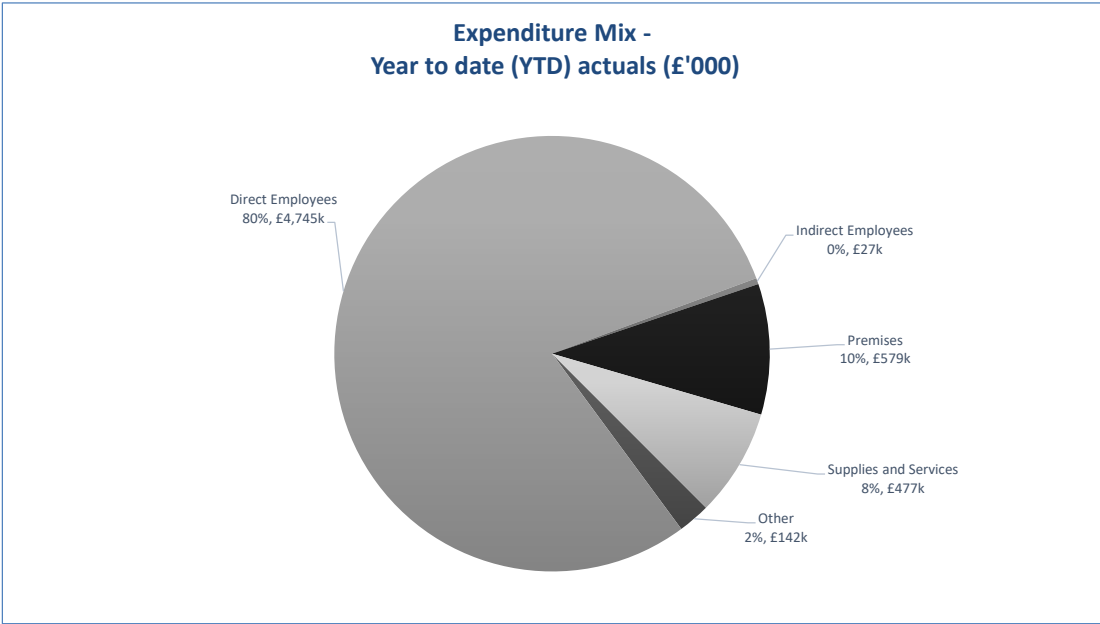


Hampstead Heath, Highgate Wood and Queen's Park Expenditure Performance
2023/24 - December (Period 9)



- 1. **Highgate Wood** - underspend of £109k to date due to reduced staffing costs as a result of vacancies.
- 2. **Queen's Park** - £208k underspend on expenditure primarily attributable to employment costs as a result of vacant posts. This is in addition to lower than anticipated spend to date on supplies and services and grounds maintenance costs.
- 3. **Hampstead Heath** - expenditure is currently £637k overspent compared to profile as a result of additional expenditure on utilities and vehicle and equipment purchases. The overspend to date is in addition to extra casual staffing costs being required over the summer months.



- Notes:**
- 1. Total year to date actual expenditure as @ December (Period 9) = £5.970m.
 - 2. 'Other' relates to transport related expenditure.