

## Appendix 4

### Natural Environment - Capital Projects 2022/23 - December (Period 9)

Capital Projects by Division of Service	Total Estimated Cost of Project	Current Approved Budget	Prior Year Actual Spend	In Year Actual Expenditure	In Year Committed Expenditure	Current Approved Budget Unspent
	£'s	£'s	£'s	£'s	£'s	£'s
<b><u>Directorate</u></b>						
Finsbury Circus Reinstatement	8,312,456	751,580	591,332	32,871	16,517	110,861
Tower Hill Play Area Replacement Project	195,005	3,000	(23,685)	23,685	0	3,000
	<b>8,507,461</b>	<b>754,580</b>	<b>567,647</b>	<b>56,556</b>	<b>16,517</b>	<b>113,861</b>
<b><u>Epping Forest</u></b>						
Artificial Grass Pitch Provision at Wanstead Flats (Parklife)	6,500,000	70,000	35,426	6,000	1,000	27,574
Climate Action Strategy - Carbon Removals Year 1	1,618,319	504,905	101,272	11,046	30,751	361,836
Epping Forest - COVID-19 Path Restoration Project	250,000	0	0	0	0	0
Wanstead Park Ponds Project	1,150,000	241,000	59,536	1,900	4,100	175,464
Baldwins & Birch Hall Park Ponds	2,262,627	502,600	81,917	114,708	33,308	272,666
	<b>11,780,946</b>	<b>1,318,505</b>	<b>278,151</b>	<b>133,654</b>	<b>69,160</b>	<b>837,541</b>
<b><u>Hampstead Heath</u></b>						
East Heath Car Park Resurfacing	395,878	408,000	405,764	(9,388)	9,613	2,011
Hampstead Heath - Parliament Hill Athletics Track Resurfacing	2,000,000	111,000	0	0	0	111,000
Hampstead Heath Swimming Facilities - Safety, Access & Security Impr	775,705	190,700	27,420	112,841	25,216	25,223
	<b>3,171,583</b>	<b>709,700</b>	<b>433,184</b>	<b>103,454</b>	<b>34,829</b>	<b>138,234</b>
<b><u>West Ham Park</u></b>						
West Ham Park Nursery	337,038	337,035	219,275	7,500	0	110,260
	<b>337,038</b>	<b>337,035</b>	<b>219,275</b>	<b>7,500</b>	<b>0</b>	<b>110,260</b>
<b><u>Natural Environment Total</u></b>	<b>23,797,028</b>	<b>3,119,820</b>	<b>1,498,257</b>	<b>301,163</b>	<b>120,505</b>	<b>1,199,896</b>