

## Appendix 4

### Natural Environment - Capital Projects 2023/24 - June (Period 3)

<b>Capital Projects by Committee</b>	<b>Total Estimated Cost of Project</b>	<b>Current Approved Budget</b>	<b>Prior Year Actual Spend</b>	<b>In Year Actual Expenditure</b>	<b>In Year Committed Expenditure</b>	<b>Current Approved Budget Unspent</b>
	£'s	£'s	£'s	£'s	£'s	£'s
<b><u>Natural Environment Board</u></b>						
Finsbury Circus Reinstatement	5,393,704	5,398,979	671,541	4,400	3,754,681	968,357
St Botolph Ball Court Improvements	171,744	130,000	85,744	0	0	44,256
St Mary At Hill Churchyard	602,816	470,622	135,129	0	0	335,493
Tower Hill Play Area Replacement Project	245,000	16,000	0	0	0	16,000
	<b>6,413,264</b>	<b>6,015,601</b>	<b>892,415</b>	<b>4,400</b>	<b>3,754,681</b>	<b>1,364,105</b>
<b><u>Epping Forest &amp; Commons</u></b>						
Artificial Grass Pitch Provision at Wanstead Flats	10,000,000	70,000	41,426	0	0	28,574
Climate Action Strategy - Carbon Removals Year 1	2,596,924	504,905	132,676	573	0	371,656
Epping Forest - COVID-19 Path Restoration Project	250,000	0	0	0	0	0
Wanstead Park Ponds Project	1,142,501	241,000	166,180	0	0	74,820
Baldwins & Birch Hall Park Ponds	1,760,018	502,600	233,644	0	2,491	266,465
	<b>15,749,443</b>	<b>1,318,505</b>	<b>573,926</b>	<b>573</b>	<b>2,491</b>	<b>741,515</b>
<b><u>Hampstead Heath, Highgate Wood and Queens Park</u></b>						
Hampstead Heath - Parliament Hill Athletics Track Resurfacing	1,999,686	1,999,686	587,297	138,025	1,017,917	256,447
Hampstead Heath Swimming Facilities - Safety, Access & Security Impr.	1,005,564	1,010,564	287,950	104,222	524,089	94,303
Queens Park Sandpit Refurb & Toilet Rebuild	14,000	14,000	0	0	0	14,000
	<b>3,019,250</b>	<b>3,024,250</b>	<b>875,248</b>	<b>242,247</b>	<b>1,542,005</b>	<b>364,750</b>
<b><u>West Ham Park</u></b>						
West Ham Park Nursery	337,048	337,035	249,751	(22,976)	0	110,260
West Ham Park Playground	1,053,977	1,007,519	891,970	0	25,000	90,549
	<b>1,391,025</b>	<b>1,344,554</b>	<b>1,141,721</b>	<b>(22,976)</b>	<b>25,000</b>	<b>200,809</b>
<b><u>Natural Environment Total</u></b>	<b>26,572,982</b>	<b>11,702,910</b>	<b>3,483,310</b>	<b>224,244</b>	<b>5,324,177</b>	<b>2,671,179</b>