

Appendix 4

Natural Environment - Capital Projects 2023/24 - December (Period 9)

Capital Projects by Division of Service	Total Estimated Cost of Project £'s	Current Approved Budget £'s	Prior Year Actual Spend £'s	In Year Actual Expenditure £'s	In Year Committed Expenditure £'s	Current Approved Budget Unspent £'s
<u>City Gardens</u>						
Finsbury Circus Reinstatement	5,393,704	5,398,979	631,984	157,143	3,730,723	879,129
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	447	0	335,046
Tower Hill Play Area Replacement Project	245,000	36,000	0	0	0	36,000
	6,413,264	6,035,601	852,858	157,590	3,730,723	1,294,430
<u>Epping Forest</u>						
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	154,684	504,906	132,676	573	0	371,657
Epping Forest - COVID-19 Path Restoration Project	250,000	0	0	0	0	0
Epping Forest Various Sites - BEMS Upgrade Phase 2	357,520	0	0	0	0	0
Wanstead Park Ponds Project	1,142,501	241,000	166,822	(62)	0	74,240
Baldwins & Birch Hall Park Ponds	1,740,938	502,600	232,608	3,567	58,476	207,949
	13,645,643	1,318,506	573,532	4,078	58,476	682,420
<u>Hampstead Heath, Highgate Wood and Queens Park</u>						
Hampstead Heath - Parliament Hill Athletics Track Resurfacing	2,397,323	1,999,686	0	1,835,239	0	164,447
Hampstead Heath Swimming Facilities - Safety, Access & Security Impr.	1,005,564	1,010,564	138,649	558,860	225,674	87,381
Queens Park Sandpit Refurb & Toilet Rebuild	14,025	14,000	0	0	0	14,000
Queens Park Play Area and Sandpit Replacement of Equipment	149,475	0	0	0	0	0
	3,566,387	3,024,250	138,649	2,394,099	225,674	265,828
<u>West Ham Park</u>						
West Ham Park Nursery	337,038	337,035	226,775	0	0	110,260
West Ham Park Playground	1,053,977	1,007,519	914,946	6,594	0	85,979
	1,391,015	1,344,554	1,141,721	6,594	0	196,239
<u>Natural Environment Total</u>	25,016,309	11,722,911	2,706,760	2,562,361	4,014,874	2,438,916