

Natural Environment Capital Projects - 2024/25 - Quarter 2

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
City Gardens						
Finsbury Circus Reinstatement	5,445,824	5,447,879	1,194,959	1,199,499	2,409,485	643,936
St Botolph Ball Court Improvements	130,000	130,000	85,744	0	0	44,256
St Mary At Hill Churchyard	560,625	470,622	136,023	0	0	334,599
Tower Hill Play Area Replacement Project	165,000	36,000	1,270	0	0	34,730
	6,301,449	6,084,501	1,417,997	1,199,499	2,409,485	1,057,520
Epping Forest						
Epping Forest Various Sites - BEMS Upgrade Phase 2	275,247	138,978	0	0	20,000	118,978
Wanstead Park Ponds Project	1,062,500	241,000	169,276	290	0	71,434
Baldwins & Birch Hall Park Ponds	1,748,794	502,600	298,980	1,064	1,543	201,013
Climate Action Strategy - Carbon Removals Phase 2	200,000	200,000	85,032	39,993	22,927	52,048
Great Gregories Yard - Future Proofing Building	408,747	408,744	13,063	310,764	47,820	37,097
Epping Forest Window Replacements (Cyclical Works Programme)	207,000	207,000	0	0	0	207,000
Epping Forest High Voltage Works (Cyclical Works Programme)	325,000	325,000	0	0	0	325,000
Epping Forest Roof Works (Cyclical Works Programme)	758,000	758,000	0	0	0	758,000
Great Gregories Farm - Electrical Housing Replacement (Cyclical Works Programme)	60,000	60,000	0	0	15,647	44,353
Wanstead Flats - Landscaping Jubilee Pond (Cyclical Works Programme)	145,000	145,000	0	0	0	145,000
	5,190,288	2,986,322	566,351	352,111	107,937	1,959,923
Hampstead Heath, Highgate Wood and Queens Park						
Hampstead Heath Swimming Facilities - Safety, Access & Security Impr.	1,010,564	1,010,564	806,262	113,786	24,356	66,160
Parliament Hill Lido Photovoltaic Panels (Climate Action Strategy)	269,409	293,530	0	5,940	3,520	284,070
Golders Hill Park - Bandstand Roof Replacement (Cyclical Works Programme)	66,000	66,000	0	0	0	66,000
Heathfield House Complex - Window Replacement (Cyclical Works Programme)	55,000	55,000	0	0	0	55,000
Highgate Wood Pavilion - Works to Public Toilets (Cyclical Works Programme)	84,000	84,000	0	0	0	84,000
Parliament Hill Fields Lido Buildings Complex - Mains Water Pipe Replacement (Cyclical Works Programme)	72,000	72,000	0	0	0	72,000
	1,556,973	1,581,094	806,262	119,726	27,876	627,230
West Ham Park						
West Ham Park Nursery	337,035	337,035	226,775	0	0	110,260
West Ham Park Changing Room - Boiler Replacement (Cyclical Works Programme)	60,000	60,000	0	0	0	60,000
West Ham Park Vehicle Shed - Roof Replacement (Cyclical Works Programme)	55,000	55,000	0	0	0	55,000
	452,035	452,035	226,775	0	0	225,260
Keats House						
Keats House Main House - Roof Replacement (Cyclical Works Programme)	60,000	60,000	0	0	0	60,000
	60,000	60,000	0	0	0	60,000
Natural Environment Total	13,560,745	11,163,952	3,017,385	1,671,336	2,545,298	3,929,933