

## Natural Environment Capital Projects - 2024/25 - Quarter 3

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
<b>City Gardens</b>						
Finsbury Circus Reinstatement	5,783,229	5,783,229	1,194,959	2,583,920	1,029,146	975,204
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	295,000	36,000	1,270	5,800	8,893	20,038
	<b>6,768,854</b>	<b>6,419,851</b>	<b>1,417,997</b>	<b>2,589,720</b>	<b>1,038,038</b>	<b>1,374,096</b>
<b>Epping Forest and Commons</b>						
Epping Forest Various Sites - BEMS Upgrade Phase 2	138,978	138,978	0	4,707	15,293	118,978
Wanstead Park Ponds Project	1,150,000	614,500	169,276	1,129	0	444,095
Baldwins & Birch Hall Park Ponds	1,748,794	502,600	298,980	1,360	1,543	200,717
Climate Action Strategy - Carbon Removals Phase 2	200,000	200,000	85,032	60,619	0	54,349
Climate Action Strategy - Carbon Removals Phase 3	740,000	740,000	0	30,860	92,210	616,929
Great Gregories Yard - Future Proofing Building	408,744	408,744	13,063	388,993	0	6,688
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	35,327	2,501	22,172
Wanstead Flats - Landscaping Jubilee Pond (Cyclical Works Programme)	145,000	145,000	0	0	0	145,000
Artificial Grass Pitch Provision at Wanstead Flats (Parklife)	41,426	70,000	41,426	0	0	28,574
The Warren - Carbon Reduction Measures (Climate Action Strategy)	462,612	462,612	0	0	0	462,612
City Commons - Entry Board Replacement	160,000	160,000	0	0	0	160,000
	<b>6,545,554</b>	<b>4,792,434</b>	<b>607,777</b>	<b>522,996</b>	<b>111,547</b>	<b>3,550,114</b>
<b>Hampstead Heath, Highgate Wood and Queens Park</b>						
Hampstead Heath Swimming Facilities - Safety, Access & Security Impr.	1,010,564	1,010,564	806,262	118,685	76,306	9,311
Parliament Hill Lido Photovoltaic Panels (Climate Action Strategy)	293,530	293,530	0	7,340	112,999	173,191
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
Queen's Park Play Area and Sandpit Replacement of Equipment	152,000	152,000	105,955	37,826	4,319	3,900
	<b>1,733,094</b>	<b>1,733,094</b>	<b>912,217</b>	<b>163,851</b>	<b>193,624</b>	<b>463,402</b>
<b>West Ham Park</b>						
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
	<b>452,035</b>	<b>452,035</b>	<b>226,775</b>	<b>0</b>	<b>0</b>	<b>225,260</b>
<b>Keats House</b>						
Keats House Main House - Roof Replacement (Cyclical Works Programme)	60,000	60,000	0	0	0	60,000
	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Natural Environment Total</b>	<b>15,559,537</b>	<b>13,457,414</b>	<b>3,164,765</b>	<b>3,276,567</b>	<b>1,343,209</b>	<b>5,672,873</b>