

08.10.2025

City of London – North London Open Spaces CWP - Year 1 Overview



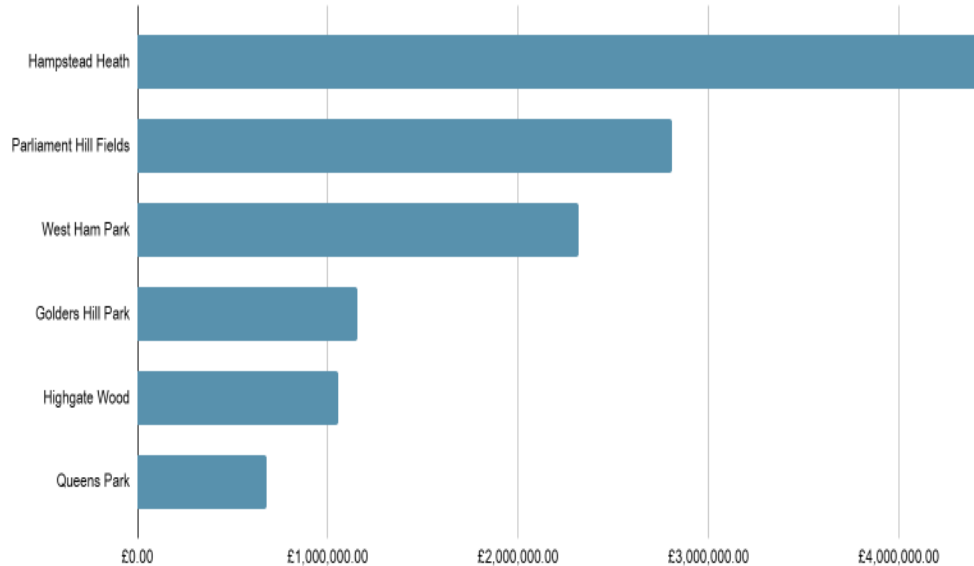
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08.10.2025

North London Open Spaces- Portfolio breakdown



Breakdown of NLOS CWP



Hampstead Heath

£4,463,100.00

Parliament Hill Fields

£2,804,400.00

West Ham Park

£2,319,500.00

Golders Hill Park

£1,154,500.00

Highgate Wood

£1,055,523.00

Queens Park

£678,955.00

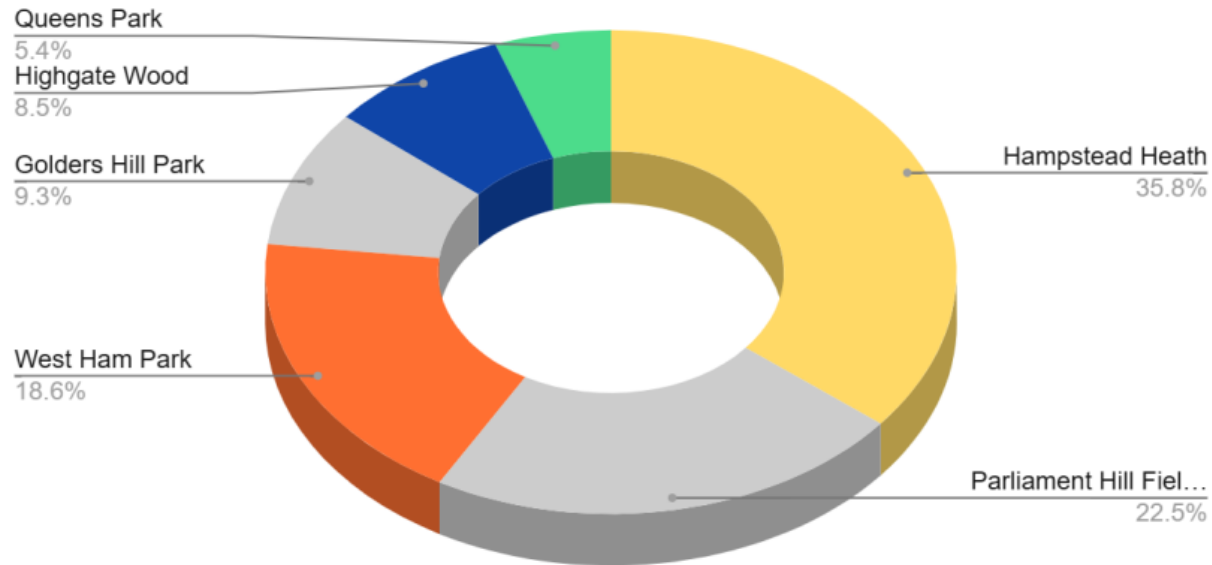
NLOS total:

£12,475,978.00

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North London Open Spaces - Portfolio breakdown





North London Open Spaces - Year on Year forecasting / spend profile

	Year 1	Year 2	Year 3	Year 4	Year 5
Year on year total	£620,328.00	£3,078,750.00	£1,990,150.00	£2,939,700.00	£3,103,750.00
Hampstead Heath	£148,500.00	£1,036,750.00	£817,750.00	£885,350.00	£964,250.00
Golders Hill Park	£240,000.00	£157,500.00	£65,500.00	£231,000.00	£460,500.00
Parliament Hill Fields	£92,000.00	£809,000.00	£546,900.00	£664,000.00	£669,500.00
Highgate Wood	£119,873.00	£4,500.00	£42,500.00	£512,850.00	£375,500.00
Queens Park	£17,955.00	£95,000.00	£226,000.00	£142,000.00	£199,000.00
West Ham Park	£2,000.00	£976,000.00	£291,500.00	£504,500.00	£435,000.00

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City Estate - Year 1 Performance



City Estate	Totals
Year 1 forecast	£2,685,700.00
Year 1 actuals (spend)	£3,112,806.91
Year 1 commitment	£1,597,009.03
Year 1 Commitment & Spend	£4,709,815.94
Current difference (forecast vs actuals)	£427,106.91

Queen Park- All Projects



Area Name: Queens Park	Project Number:	678,955	Project Lead	Area Name: Queens Park	Project Number:	678,955	Project Lead
CORPORATE IMAGE BOARDS DECORATION	C1925CW061	4,000	Matthew Wong	ELECTRIC STORAGE HEATING REPLACEMENT	C1925CW086	4,000	Simon Collins
FENCES/GATES DECORATION	C1925CW062	36,000	Matthew Wong	EMERGENCY LIGHTING REPLACEMENT	C1925CW087	4,000	Simon Collins
FENCING REPLACEMENT/DECORATION	C1925CW063	32,000	Matthew Wong	LUMINAIRES REPLACEMENT	C1925CW088	4,500	Simon Collins
FOOTPATH RESURFACING	C1925CW064	20,000	Matthew Wong	BOILER REPLACEMENT	C1925CW089	12,000	David Summers
TENNIS COURTS RESURFACING OF COURT 6	C1925CW065	72,000	Matthew Wong	RADIATORS REPLACEMENT (INC RADIATORS AND PIPEWORK)	C1925CW090	5,955	David Summers
EXTERNAL DECORATIONS (INC SCAFFOLDING)	C1925CW066	12,000	Solomon Meredith	EMERGENCY LIGHTING REPLACEMENT	C1925CW091	6,000	Simon Collins
External Decorations (Café)	C1925CW067	26,000	Solomon Meredith	LUMINAIRES REPLACEMENT	C1925CW092	6,000	Simon Collins
External - Area (Café)	C1925CW068	15,000	Solomon Meredith	SECURITY ALARM REPLACEMENT	C1925CW093	2,000	Simon Collins
INTERNAL DECORATIONS (PARK OFFICE)	C1925CW069	6,000	Solomon Meredith	EXTERNAL DECORATIONS	C1925CW094	6,000	Matthew Wong
Internal Decorations (Café)	C1925CW070	21,000	Solomon Meredith	INTERNAL DECORATIONS	C1925CW095	6,000	Matthew Wong
KITCHEN REFURBISHMENT	C1925CW071	6,000	Solomon Meredith	ROOF REPLACEMENT	C1925CW096	5,000	Matthew Wong
ROOF REPLACEMENT (FLAT) (FELT)	C1925CW072	20,000	Solomon Meredith	EMERGENCY LIGHTING REPLACEMENT	C1925CW097	3,000	Simon Collins
TOILET REFURBISHMENT (PARK OFFICE)	C1925CW073	4,000	Solomon Meredith	LUMINAIRES REPLACEMENT	C1925CW098	2,500	Simon Collins
WINDOWS REPLACEMENT	C1925CW074	36,000	Solomon Meredith	WATER HEATER REPLACEMENT	C1925CW099	3,000	Simon Collins
EMERGENCY LIGHTING REPLACEMENT	C1925CW075	2,000	Simon Collins	POOL RESURFACING	C1925CW100	60,000	Matthew Wong
LUMINAIRES REPLACEMENT	C1925CW076	6,000	Simon Collins	ROOF REPLACEMENT (ASPHALT) (PLANT ROOM)	C1925CW101	6,000	Matthew Wong
M&E and Electrical (Café)	C1925CW077	39,000	Solomon Meredith	DECORATIONS	C1925CW102	12,000	Matthew Wong
BOILER REPLACEMENT	C1925CW078	12,000	Solomon Meredith	BATHROOM REFURBISHMENT	C1925CW103	8,500	Matthew Wong
RADIATORS REPLACEMENT (INC RADIATORS AND PIPEWORK)	C1925CW079	6,000	Solomon Meredith	EXTERNAL DECORATIONS	C1925CW104	4,000	Matthew Wong
EXTERNAL DECORATIONS	C1925CW080	4,000	Matthew Wong	KITCHEN REFURBISHMENT	C1925CW105	25,000	Matthew Wong
HARDSTANDING REPLACEMENT (TARMAC)	C1925CW081	20,000	Matthew Wong	RAINWATER GOODS REPLACEMENT	C1925CW106	3,000	Matthew Wong
INTERNAL DECORATIONS	C1925CW082	4,500	Matthew Wong	ROOF REPLACEMENT (EXTENSION) (FELT)	C1925CW107	4,000	Matthew Wong
KITCHEN REFURBISHMENT	C1925CW083	8,500	Matthew Wong	WINDOWS REPLACEMENT	C1925CW108	25,000	Matthew Wong
WINDOWS REPLACEMENT	C1925CW084	20,000	Matthew Wong	SECURITY ALARM REPLACEMENT	C1925CW109	7,500	Simon Collins
DOOR ENTRY REPLACEMENT	C1925CW085	6,000	Simon Collins	BOILER REPLACEMENT (INC TANK REMOVAL/CONVERT TO MAINS)	C1925CW110	12,000	David Summers
				EXTERNAL DECORATIONS	C1925CW111	4,000	Matthew Wong

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Queens Park- Year 2 & 3 forecast

Year 2 (NLOS) Forecast



Year 3 (NLOS) Forecast

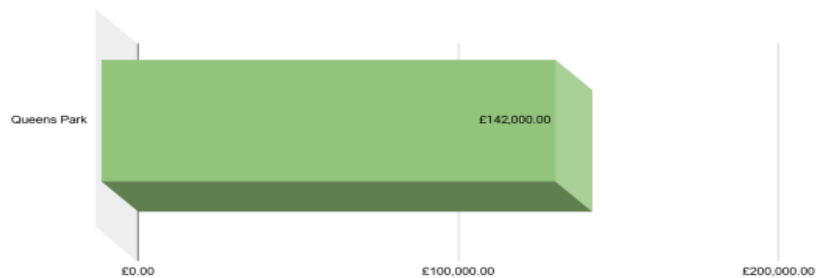


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Queens Park- Year 4 & 5 forecast

Year 4 (NLOS) Forecast



Year 5 (NLOS) Forecast

