

**Natural Environment Capital Projects - 2025/26 - Quarter 1**

Capital Projects by Division of Service	Total Estimated Cost of Project	Current Approved Budget	Prior Year Actual Spend	In Year Actual Expenditure	In Year Committed Expenditure	Current Approved Budget Unspent
	£'s	£'s	£'s	£'s	£'s	£'s
<b><u>City Gardens</u></b>						
Finsbury Circus Reinstatement	5,783,229	6,073,729	5,027,464	264,729	445,482	336,054
St Botolph Ball Court Improvements	101,000	130,000	85,744	0	0	44,256
St Mary At Hill Churchyard	460,000	470,622	136,023	0	0	334,599
Tower Hill Play Area Replacement Project	41,000	36,000	25,793	0	0	10,208
	<b>6,385,229</b>	<b>6,710,351</b>	<b>5,275,025</b>	<b>264,729</b>	<b>445,482</b>	<b>725,116</b>
<b><u>Epping Forest and Commons</u></b>						
Epping Forest Various Sites - BEMS Upgrade Phase 2	221,000	138,978	20,000	0	0	118,978
Wanstead Park Ponds Project	912,000	614,500	172,265	0	0	442,235
Baldwins & Birch Hall Park Ponds	1,576,000	502,600	300,784	0	1,543	200,273
Climate Action Strategy - Carbon Removals Phase 2	302,000	520,000	239,547	0	0	280,453
Climate Action Strategy - Carbon Removals Phase 3	431,216	750,000	209,416	74,170	147,630	318,784
Climate Action Strategy - Carbon Removals Phase 4	298,400	298,400	0	0	46,499	251,901
Deer Control - Year 5	83,000	83,000	0	0	9,708	73,292
Great Gregories Yard - Future Proofing Building	402,056	408,744	402,056	0	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	596,000	162,000
Great Gregories Farm - Electrical Housing Replacement (Cyclical Works Programme)	54,410	60,000	43,068	0	11,341	5,590
Wanstead Flats - Landscaping Jubilee Pond (Cyclical Works Programme)	145,000	145,000	0	0	0	145,000
The Warren - Carbon Reduction Measures (Climate Action Strategy)	462,612	462,612	0	61,673	28,330	372,609
The Grotto Restoration (Cyclical Works Programme)	600,000	600,000	0	2,450	492,837	104,713
City Commons - Entry Board Replacement	160,000	160,000	10,300	0	132,217	17,483
City Commons - Livestock Fencing Replacement	92,000	92,000	34,146	0	0	57,854
	<b>7,029,693</b>	<b>6,125,834</b>	<b>1,431,582</b>	<b>138,293</b>	<b>1,466,105</b>	<b>3,089,853</b>
<b><u>Hampstead Heath, Highgate Wood and Queens Park</u></b>						
Hampstead Heath Swimming Facilities - Safety, Access & Security Impr.	1,010,654	1,010,654	944,453	(19,506)	72,181	13,526
Parliament Hill Lido Photovoltaic Panels (Climate Action Strategy)	293,530	293,530	136,839	900	0	155,791
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	55,000	0
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	144,181	0	4,319	3,500
	<b>1,733,184</b>	<b>1,733,184</b>	<b>1,225,472</b>	<b>(18,606)</b>	<b>131,500</b>	<b>394,817</b>
<b><u>West Ham Park</u></b>						
West Ham Park Playground	921,540	1,007,519	921,540	0	0	85,979
West Ham Park Nursery	337,035	337,035	226,774	0	0	110,261
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>1,373,575</b>	<b>1,459,554</b>	<b>1,148,314</b>	<b>0</b>	<b>0</b>	<b>311,240</b>
<b><u>Keats House</u></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><u>Natural Environment Total</u></b>	<b>16,581,681</b>	<b>16,088,923</b>	<b>9,080,393</b>	<b>384,416</b>	<b>2,043,087</b>	<b>4,581,027</b>