

Natural Environment Capital Projects - 2025/26 - 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 |
|---|---|--------------------------------------|--------------------------------------|---|--|---|
| <u>City Gardens</u> | | | | | | |
| Finsbury Circus Reinstatement | 5,783,229 | 5,428,006 | 4,440,789 | 415,198 | 319,209 | 252,810 |
| Tower Hill Play Area Replacement Project | 41,000 | 36,000 | 25,793 | 0 | 0 | 10,208 |
| | 5,824,229 | 5,464,006 | 4,466,581 | 415,198 | 319,209 | 263,017 |
| <u>Epping Forest and Commons</u> | | | | | | |
| Epping Forest Various Sites - BEMS Upgrade Phase 2 | 221,000 | 138,978 | 20,000 | 0 | 25,603 | 93,375 |
| Wanstead Park Ponds Project | 743,000 | 444,933 | 2,699 | 0 | 0 | 442,234 |
| Baldwins & Birch Hall Park Ponds | 1,514,000 | 440,600 | 238,975 | 0 | 1,543 | 200,082 |
| Climate Action Strategy - Carbon Removals Phase 2 | 302,000 | 520,000 | 239,547 | 0 | 12,819 | 267,634 |
| Climate Action Strategy - Carbon Removals Phase 3 | 459,388 | 750,000 | 209,416 | 188,559 | 61,413 | 290,612 |
| Climate Action Strategy - Carbon Removals Phase 4 | 298,400 | 298,400 | 1,080 | 0 | 62,313 | 235,008 |
| Deer Control - Year 5 | 83,000 | 83,000 | 10,693 | 0 | 0 | 72,307 |
| Great Gregories Yard - Future Proofing Building | 388,993 | 393,494 | 388,993 | 0 | 0 | 4,501 |
| Rookery Wood Reservoir Remedial Works | 122,000 | 122,000 | 0 | 0 | 0 | 122,000 |
| 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 | 71,408 | 22,215 | 231,377 |
| Epping Forest Roof Works (Cyclical Works Programme) | 758,000 | 758,000 | 0 | 596,000 | 0 | 162,000 |
| Great Gregories Farm - Electrical Housing Replacement (Cyclical Works Programme) | 54,410 | 60,000 | 43,068 | 11,341 | 0 | 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 | 90,003 | 0 | 372,609 |
| The Grotto Restoration (Cyclical Works Programme) | 600,000 | 600,000 | 0 | 215,102 | 280,186 | 104,713 |
| City Commons - Entry Board Replacement | 142,517 | 160,000 | 10,300 | 4,000 | 128,217 | 17,483 |
| City Commons - Livestock Fencing Replacement | 92,000 | 92,000 | 34,146 | 0 | 18,925 | 38,929 |
| | 6,918,319 | 6,001,017 | 1,198,918 | 1,176,412 | 613,233 | 3,012,454 |
| <u>Hampstead Heath, Highgate Wood and Queen's Park</u> | | | | | | |
| Hampstead Heath Swimming Facilities - Safety, Access & Security Impr. | 1,010,564 | 1,010,564 | 944,453 | (19,506) | 72,181 | 13,436 |
| Parliament Hill Lido Photovoltaic Panels (Climate Action Strategy) | 138,339 | 293,530 | 136,839 | 900 | 600 | 155,191 |
| 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 | 55,000 | 0 |
| Highgate Wood Pavilion - Works to Public Toilets (Cyclical Works Programme) | 84,000 | 84,000 | 0 | 0 | 84,000 | 0 |
| 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 | 148,500 | 152,000 | 144,181 | 0 | 4,319 | 3,500 |
| | 1,574,403 | 1,733,094 | 1,225,473 | (18,606) | 216,100 | 310,127 |
| <u>West Ham Park</u> | | | | | | |
| 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 |
| | 115,000 | 115,000 | 0 | 0 | 0 | 115,000 |
| <u>Keats House</u> | | | | | | |
| 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 |
| <u>Natural Environment Total</u> | 14,491,951 | 13,373,117 | 6,890,972 | 1,573,004 | 1,148,542 | 3,760,598 |