

**Housing Revenue Account, Leith Neighbourhood Partnership
Neighbourhood Environment Programme – Budget**

Thursday 27 September 2018

2017/18 Budget Allocation: **£132,612k**

2018/19 Budget Allocation: **£132,612k**

Summary - Available budget

2017/18 carry over £ 1,178.46
 2018/19. Budget Allocation £132,612.00

Total available spend: £133,790.46

HRA NEP Budget 2017/18

HRA NEP Budget 2017/18 £132,612k. The spend against this budget is noted below.

Location	Project	Estimate	Cost	Status
Inchkeith Court	Drop Bollards	£1,479.00	£ 1,600.00	Complete
Auchinleck Court	Resurfacing of footpath	£23,722.00	£20,403.86	Complete
52 Dalmeny Street	Fencing renewal	£5,713.05	£ 7,192.17	Complete including additional fencing
40 Dickson Street	Fencing renewal	£2,444.60	£2,804.28	Complete
Persevere/Citadel Court	Community Garden			Community consultation has taken place design in process

12-20 Tolbooth Wynd	Renewal of slabs / minor landscape works	£18,000	£19,777.53	Tendered awaiting to award
South Sloan Street	Fencing	£40,000.	£57,536.41	Consultation 18.75% return. Report to next meeting. Tendered Awaiting to Award
70 Henderson Street	Landscape corner plot	£4 -5k	£12,311.34	Agreed to report actual costings at future meeting Tendered Awaiting to award
1 Restalrig Park	Car park/ recycling containers	£4 -5k	£4,096.84	Agreed to report actual costings at future meeting Tendered Awaiting to Award
1 Restalrig Park	Landscape Car park	£5 -6k	£5,711.11	Agreed to report actual costings at future meeting Tendered Awaiting to Award
Total Costs			£131,433.54	
Budget 2017/18			£132,612.00	
<u>Carry forward</u>			£1,178.46	

