

## Estates Development Budget Report – Dated 21<sup>st</sup> May 2024

### Outstanding Works

Bid type	Area	Bid Year	Bidder	Description of Works	Job Notes	Bid
Main Bids	Central	20/21	Hanover	Bird Spikes on fire escape 9-16 Westmount	With JJ pest prevention December/January - DLO to be used - Panel would prefer Fire Gel as more humane option. Going ahead with FireGel with agreement of Panel	£ 8,285.36
Main Bids	Central	20/21 additional work	Essex Place	Adjust existing cycle racks in cycle shelter	Three person job	
Quick Bids	Central	Jul-23	Lavender House	Supply and install new sleeper planter as previously installed	Scheme manager looking into sourcing contractor	£ 1,000.00
Main Bids	Central	Oct-22	Leach Court	Garden space renewal	Approved Oct 22 - Railings changed to a wooden solid fence, 05/01/23 - fencing complete, concrete slabs to be levelled.	£ 8,921.30
Quick Bids	Central	Sep-23	Craven Vale	New bench	Bench order and waiting installation	£ 1,000.00
Main Bids	Central	Oct-23	Wiltshire House Residents Association	Deep clean of lobby and laundry room	With contractor waiting for start date	£ 1,320.00
Main Bids	East	20/21	Bylands	Secure and weather-resistant bike storage facility	Haven't received choice of units that the association have chosen	£ 8,207.21
Main Bids	East	Apr-22	Craven Vale	Installation of new steps	22-Apr	£ 6,380.00
Main Bids	East	Apr-22	Craven Vale	Installation of new path	22-Apr	£ 4,500.00
Quick Bids	East	Jul-23	Craven Vale	Install new bench on concrete strip foundations	23-Jul	£ 1,000.00

Main Bids	East	Jul-22	Craven Vale	Install new steel door	22-Apr	£ 3,850.00
Quick Bids	East	Jul-22	Craven Vale	community room - Supply new door & window	Approved July 22 - New door installed April 2023 but wrong type. Will be adjusted	£ 1,000.00
Main Bids	East	Jun-23	Walter May House	Rub down and re varnish outdoor furniture	Approved June 23	£1,371.52
Main Bids	East	Oct-22	Craven Vale	Southwater Close new allotment	Approved Oct 22	£ 6,193.00
Quick Bids	East	Nov-23	BELTA	Widen Gate at apple block	EDB team project	£ 1,000.00
Quick Bids	East	Nov-23	BELTA	Bid changed from patio heaters to outdoor plugs only	EDB team project	£ 1,000.00
Main Bids	North	22/23 Main bid	East Moulsecombe	Improvements to path at Moulsecomb woods	Approved April 22 - North panel	£ 4,134.68
Main Bids	North	22/23 Main bid	Coldean	Insulation and new heating to Coldean community building	Approved April 22 - North panel. Referred to HIAMS for additional repairs work	£ 9,192.22
Main Bids	North	Oct-22	Broadfields	Remove and relay existing paving, using new concrete slabs where required	22 April 2023	£ 1,600.00
Quick Bids	North	Mar-23	Broadfields	Install new shed	Approved March 23	£ 1,000.00
Quick Bids	North	Jun-23	Coldean Independants	Install X 2 Noticeboards	Noticeboards ordered waiting to be installed	£ 1,000.00
Main Bids	North	Oct-22	Lindfield Court	Remove vegetation to rear, supply and install bases for poly tunnel, potting shed, and 3 x cloches 05/01/22 - vegetation removed.	Approved Oct 22 - 05/01/23 - Vegetation removal completed. KP to confirm and ask Lucy to order	£ 5,758.34

Main Bids	North	Oct-22	Highway Close	Supply and install new raised beds x 3	Approved Oct 22 - Attended 02/11/11 conflicting information supplied by RA, Rebecca Mann to confirm new details.	£ 3,130.08
Main Bids	North	Oct-22	Highfield Road, Coldean	Excavate and install new block and slab steps with handrail, and a bench at the top of the pathway.	Approved Oct 22. KP to negotiate to ensure comes in at or under bid value	£ 3,657.06
Quick Bids	North	Sep-23	Laburnam Grove	Waterbutt and guttering	Approved Sept 23	£ 800.00
Main Bids	North	Oct-23	Hollingdean Community Centre	Mural in community centre	With mural artist to plan dates for works	£ 5,050.00
Quick Bids	North	Nov-23	Elwyn Jones Court Social Fund	New shed with installation	EDB team project	£ 1,000.00
Main Bids	West	20/21	Muriel House	Communal kitchen: new worktop. Replace kitchen sink unit. Relocate plug socket in cupboard	Sent to Oakville for recosting - Will visit	£ 2,500.00
Main Bids	West	March 22 Overspend	Ingram Crescent Residents Group	Water Butts x 9	Approved March 22 - Wish Court complete, awaiting quote from TP for 4" down pipe diverters	£ 1,700.00
Main Bids	West	March 22 Overspend	Evelyn Court	Rotovate and level existing area, reseed or turf.	Approved March 22 - Existing ground cannot be levelled without causing additional ground work issues, EDB suggest concrete slab surrounds to existing planters - 1 x Bench installed 27/10/22, other bench on site padlocked to the other bench, location needed.	£ 10,000.00
Main Bids	West	20/21	Clarendon & Ellen	Supply and install new galvanised key clamp railings to bin areas	Approved on CP&G - Cars and containers in the way.	

Main Bids	West	22/23 Main bid	Clarke Court	Supply and install new waterbutts and storage	Approved April 22 - West panel. Storage grant sent to residents. Waterbutts o/s	£ 1,500.00
Main Bids	West	Oct-22	Muriel House	Muriel House - New porch and tip up seats	Approved Oct 22. KP Sourcing contractor	£ 4,751.13
Main Bids	West	Oct-22	ICRA	Rub down and repaint white railings at the rear of Knoll House	Approved Oct 22 - On hold due to Knoll house building works. HIAMS to confirm whether railings will be kept.	£ 2,498.64
Main Bids	North	March 24 Underspend	Action for Bevendean Community	Noticeboard	Waiting on contractor to be appointed	£ 1,125.00
Main Bids	West	March 24 Underspend	Hazelholt	Seated yoga classes	1st installment paid 15/05/24 - Lessons are over 12 months.	£ 2,600.00
Main Bids	East	March 24 Underspend	Woodingdean Tenants & Residents Association	Kids cycle track	Funds to be paid in June 2024	£ 2,034.00
Quick Bids	North	Mar-24	Jasmine Court RA (seniors)	Seated Yoga	1st intallment paid 15/05/24	£ 1,000.00
Quick Bids	North	Mar-24	Hollingdean RA	Keep Britain tidy campaign	Waiting on final cost for package for campaign	£ 1,000.00
Quick Bids	East	Mar-24	BELTA	Air Curtains	Group arrnaging electrician and purchase	£ 1,000.00
Quick Bids	East	Mar-24	Robert Lodge Community Association	Wi-Fi and set up costs	Waiting on account set-up	£ 1,000.00

### Completed Works – updates from last report

Bid type	Area	Bid Year	Bidder	Description of Works	Job Notes	Bid
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Main Bids	North	March 24 Underspend	Action for Bevedean Community	New fencing	Paid for March 2024	£ 1,950.00
Main Bids	West	March 24 Underspend	Hangleton Newsletter Group	Newsletter	Paid for March 2024	£ 8,516.52
Quick Bids	Central	Jul-22	Crown Hill	Install new planting trug, to be bolted down to hard surface	Items sent to group April 2024	£ 1,000.00
Main Bids	Central	Oct-23	Pankhurst Area Community Assocation	Green corridor project	Paid April 2024	£ 4,800.00
Main Bids	Central	Oct-23	Albion Community Garden	Sleepers, composter and water storage	Paid May 2024	£ 9,965.00
Main Bids	North	Oct-22	Nettleton & Dudeney	Install new greenhouse	Complete March 2024	£ 1,199.99
Quick Bids	West	Nov-23	Wickhurst Rise	Garden items	Vouchers sent to group	£ 997.15
Quick Bids	West	Nov-23	Hazelholt	Seated yoga classes	Complete May 2024	£ 1,000.00
Quick Bids	North	Mar-24	Jasmine Court RA (seniors)	Art lessons	Paid to group April 2024	£ 840.00
Quick Bids	North	Mar-24	Bates Estate Community Association	Litter pickers	Purchased and sent to group April 2024	£ 426.29
Quick Bids	West	Mar-24	Phillip Court	Lounge items	Items ordered for Scheme May 2024	£ 372.00
Quick Bids	West	Mar-24	Evelyn Court	Easter Party	Paid March 2024	£ 965.80

Quick Bids	West	Mar-24	Knoll Community Association	Bleed control kit	Paid March 2024	£ 662.00
Main Bids	North	March 24 Underspend	Growing Hollingdean / Carl Evans	Mural on Lynchet close and 2 x storage units	Paid May 2024	£ 9,550.00
Main Bids	West	March 24 Underspend	Beauty of Clay	Pottery workshops	Paid May 2024	£ 8,950.00
Main Bids	East	March 24 Underspend	North Whitehawk Residents Association	Items for community centre (Kingfisher)	Paid May 2024	£ 3,372.04

#### Budget Summary 2023-2024

2023-24	Dwellings	% of Budget	Budget Split	Total Spent
Central	2690	22.95%	£73,440.00	£73,148.05
North	3579	30.52%	£97,664.00	£65,488.15
East	2521	21.50%	£68,800.00	£53,361.56
West	2935	25.03%	£80,096.00	£44,538.43
<b>Total</b>	<b>11725</b>	<b>100.00%</b>	<b>£320,000.00</b>	<b>£236,536.19</b>

#### Budget Summary 2024-2025

\*Please note at the time of creation of this report, no voting panels had taken place.

2024-25	Dwellings	% of Budget	Budget Split	Total Spent
Central	2712	22.75%	£63,468.86	£0.00

<b>North</b>	<b>3700</b>	<b>31.04%</b>	<b>£86,596.63</b>	<b>£0.00</b>
<b>East</b>	<b>2562</b>	<b>21.50%</b>	<b>£59,981.56</b>	<b>£0.00</b>
<b>West</b>	<b>2945</b>	<b>24.71%</b>	<b>£68,936.95</b>	<b>£0.00</b>
<b>Total</b>	<b>11919</b>	<b>100.00%</b>	<b>£278,984.00</b>	<b>£0.00</b>

