

## Estates Development Budget Outstanding Works – 20.08.24

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	Being completed by Robert Woodbridge - date TBC	£ 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	Residents looking into own contractor	£ 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	Residents looking into own contractor	£ 6,380.00
Main Bids	East	Apr-22	Craven Vale	Installation of new path	Residents looking into own contractor	£ 4,500.00
Quick Bids	East	Jul-23	Craven Vale	Install new bench on concrete strip foundations	Residents looking into own contractor	£ 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	Residents looking into own contractor	£ 1,000.00
Main Bids	North	22/23 Main bid	East Moulsecoombe	Improvements to path at Moulsecoombe 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
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	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

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 invoice £50 paid 15/05/24 £250 paid -3/07/24. £150 paid 18/07/24	£ 2,600.00

Quick Bids	North	Mar-24	Jasmine Court RA (seniors)	Seated Yoga	£300 paid 15/05/24 £300 paid 03/07/24 £150 paid 18/07/1/24	£ 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
Main Bids	Central	May-24	Craven Vale Community Association	Mural	Scaffolding paid for - mural will be complete by end of August 24	£ 9,900.00
Main Bids	Central	May-24	Grosvenor Centre Management Committee	Community room items	Hold funds until new acc open	£ 9,060.95
Main Bids	Central	May-24	Sloane Court Tenants	Seated Yoga classes	£200 paid 03/07/24 £150 paid 18/07/24	£ 2,400.00
Main Bids	West	May-24	Woods House Residents Association	Smiling sessions singing activity	1st installment paid £3475 13/06/24	£ 9,990.00
Main Bids	West	May-24	Murial House	Seated yoga	£150 paid 03/07/24 £150 paid 18/07/24	£ 2,400.00
Main Bids	East	May-24	Wellsbourne Drop-in café	Drop in café project funding	1st installment paid 3/7/24	£ 8,588.00

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2024-25	Dwellings	% of Budget	Budget Split	Total Spent up until end August 2024	Total remaining
Central	2712	22.75%	£63,468.86	£52,858.86	£10,610.00
North	3700	31.04%	£86,596.63	£19,210.67	£67,385.96
East	2562	21.50%	£59,981.56	£52,433.14	£7,548.42
West	2945	24.71%	£68,936.95	£15,266.41	£53,670.54
<b>Total</b>	<b>11919</b>	<b>100.00%</b>	<b>£278,984.00</b>	<b>£139,769.08</b>	<b>£139,214.92</b>

## Estates Development Budget Complete Works – 20.08.24

Bid type	Area	Bid Year	Bidder	Description of Works	Job Notes	Bid
Main Bids	North	March 24 Underspend	Action for Bevendean 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 Association	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 & Dudenev	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
Quick Bids	East	Mar-24	BELTA	Air Curtains	Paid June 24	£ 1,000.00
Quick Bids	East	Mar-24	Robert Lodge Community Association	Wi-Fi and set up costs	Paid June 24	£ 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.	Paid direct to residents association August 2024	£ 5,758.34

Main Bids	East	March 24 Underspend	Woodingdean Tenants & Residents Association	Kids cycle track	Paid direct to residents association June 2024	£ 2,034.00
Main Bids	East	May-24	BELTA	Walk in chiller	Paid 05/06/24	£ 8,337.60
Main Bids	East	May-24	BELTA	Room refurb	Paid 05/06/24	£ 7,090.00
Main Bids	East	May-24	Woodingdean Tenants & Residents Association	Multi-use basketball goal	PO raised 06/06/24	£ 9,000.00
Main Bids	East	May-24	Woodingdean Tenants & Residents Association	Re-surfacing	Paid 06/06/24	£ 9,600.00
Main Bids	East	May-24	Brighton Peoples Theatre	Community workshop funding	Paid 31/07/24	£ 9,980.00
Main Bids	Central	May-24	The Esswick Social Club	Chairs, tables and cushions	Paid 23/05/24	£ 8,222.00
Main Bids	Central	May-24	Brooke Mead	Puppet workshops	Paid 14/06/24	£ 8,008.00
Main Bids	Central	May-24	Hereford Court Community Garden	Garden items	Paid 12/06/24	£ 1,468.42
Main Bids	Central	May-24	Albion Life/Thornsdales community room	Bathroom refurb in community room	Paid 06/06/2024	£ 5,950.00

Main Bids	Central	May-24	Leach Court Yoga Group	Yoga classes	Paid to Tess 05/06/24	£ 2,000.00
Main Bids	North	May-24	Brighton borrowers	Cargo Bike	Order raised 24/05/24	£ 9,966.43