

## Estates Development Budget Outstanding Works – Dated 29<sup>th</sup> Feb 2024

Bid type	Area	Bid Year	Bidder	Description of Works	Job Notes	Start Date	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	May	£ 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	23-Jul		£ 1,000.00
Quick Bids	Central	Jul-22	Crown Hill	Install new planting trug, to be bolted down to hard surface	Approved July 22 - Lucy to order the trug, soil, & compost 28/10/22		£ 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	Pankhurst Area Community Association	Green corridor project	CE team to help with purchasing		£ 4,800.00
Main Bids	Central	Oct-23	Albion Community Garden	Sleepers, composter and water storage	Grant funding		£ 9,965.00
Main Bids	Central	Oct-23	Wiltshire House Residents Association	Deep clean of lobby and laundry room	With contractor waiting for start date	Dec-23	£ 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	Woodingdean	Supply and plant 22 mature trees, 11 fruit (apple, pear, cherry, plum) and 11 cherry	Approved Oct 22 - CEO team to order trees		£ 7,585.52
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 Moulsecoombe	Improvements to path at Moulsecoomb 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	Nettleton & Dudeney	Install new greenhouse	Approved Oct 22. Delivery to be arranged by KMD		£ 1,199.99
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	Mar-24	£ 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 existngn 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
Quick Bids	West	Nov-23	Wickhurst Rise	Garden items	Organising vouchers for resident - start date March 2024	Mar-24	£ 997.15
Quick Bids	West	Nov-23	Hazelholt	Seated yoga classes	1st invoice paid 10/01/24 - project on-going		£ 1,000.00

#### Summary of spending for financial year 23-24

	Dwellings	% of Budget	Budget Split	QB Spent to date	Total main bid spend	Total remaining
<b>Central</b>	2690	22.95%	£73,440.00	£9,852.67	£63,295.38	£291.95
<b>North</b>	3579	30.52%	£97,664.00	£10,060.55	£39,532.46	£48,070.99

<b>East</b>	2521	21.50%	£68,800.00	£2,214.00	£43,741.52	£22,844.48
<b>West</b>	2935	25.03%	£80,096.00	£8,355.97	£14,035.03	£57,705.00
<b>Total</b>	11725	100.00%	£320,000.00	£30,483.19	£160,604.39	£128,912.42

