

Title: Gospel Oak DMC Budget Report

Discussion Report

Recommendations: The DMC is asked to note the report and approve any new bids received.

Report Summary: This report outlines the spend relating to the revenue budget for 2022/23.

Revenue Works Budget for 2022/23

For the financial year 2021/22 there was an underspend of £100,000, which is being held for the Beaumont Walk gating project as agreed at the DMC meeting on 10 March 2022. Ordinarily funds must be spent in the year allocated, however, in certain circumstances, such as a large project Beaumont Walk, funds can be held in this way.

The total budget for the current year 2022/23 is £135,800.

All TRAs are encouraged to consider any improvement schemes that would benefit their estates/areas and residents. They should then be discuss these at an early stage with either their Neighbourhood Manager or Neighbourhood Housing Officer, so that schemes requiring either technical input or pricing can be looked into and progressed.

Please find some feedback at the bottom of this report from Denton Sheltered Housing about how they used their funds allocated by the DMC.

Bid Criteria

DMC funding guidelines have been circulated to TRA representatives.

DMC Agreed Criteria

- The DMC will only approve bids from TRAs for funding where a member of the TRA is present at the meeting, except in extenuating circumstances. The DMC will decide on exemptions on a case-by-case basis.
- To be eligible for funding a TRA must have been represented (not necessarily through their designated representative or substitute representative) at a minimum of two meetings in the past twelve months, except in extenuating circumstances. The DMC will decide on exemptions on a case-by-case basis.

DMC spend 2022-2023

Bacton Tower (Carried forward from previous year)	£6,798.55
Cayford House (Agreed at March meeting)	£20,026.15
School holiday football scheme.	£7,700
Beaumont Walk	£20,000
Castle Road	£3,500
Bassett Street	£573
DMC	£17800
Total Spend	£76397.70
Unallocated	£59402.30

New bids received for consideration by the March 2023 DMC meeting.

TRA	BID SUBMITTED	AMOUNT	COMMENTS
Kiln Place	Replacement Tables x5 Replacement Planter x1 Plants and bulbs for the gardening clubs	£1330.00	Planters were destroyed by some unknown persons. TRA hall tables broken and need replacing.
Mansfield	Railway sleeper retaining wall	£8875.00	The concrete paving is always suffering from subsided soil falling across it due to the steep incline of the attached landscaping. The rail sleepers will create a low retaining wall to ensure the soil is levelled and can then be planted with low-profile shrubs/plantings to enable a solid foundation can take hold naturally.

Clarence Way Officer Bid	Clarence Way Hall refurb	£27690.00	Stanton will present this
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Bids agreed from previous meeting to be paid from this year's budget

TRA	Bid submitted	Amount	comments
	QCCA foodbank & The cooperation town warm project	£13000.00 £4800.00	Feedback has been received from the Warm project and an article was written in the CNJ
Bacton Tower	Blinds for windows in refurbished TRA hall. These are specific blinds for the large windows	£3608.55	Paid.
Bacton TRA	5 tub chairs 8 Tables Cleaning Cupboard Gardening items <ul style="list-style-type: none"> • Bulbs • Soil • Plants • Rake • Shears and gardening equipment 	£3190	Paid.
Cayford House TRA	The installation of fencing and a gate to increase security of residents and to deter anti-social behaviour at the garden and at the sheds at the back of the block.	£20,026.15.	Agreed and works to begin. Paid.
School holiday football scheme raised by Kiln Place TRA.	To provide the provision of a specialist facilitator- (Realm Sport) during the school holidays	£7,700	Paid.

	which form part of the half term and summer holidays. Open to all Local children within the catchment area of Gospel Oak DMC whose ages range from six to thirteen years of age. To promote interaction, healthy play, team building, football mastery skills and participation in competitive in house mini tournaments on a Monday to Friday basis from 10.00am to 15.00 pm.		
Beaumont Walk TRA	Top up fund for gating project.	£20,000	Held until project has planning consent and can proceed.
Castle Road TRA	Garden project.	£3,500	Paid
6-16 Bassett Street TRA	Bassett Street have put in a bid towards the costs of fitting a new lock and providing keys to residents to secure the garden. Also costs of maintenance tools, spades, hoes etc	£573	The original lock was not feasible and so officers to confirm exact amounts due to be paid.

Feedback on the funds spent so far from Denton Sheltered Housing

Jubilee Party – 10th June 2022

This party was enjoyed by over 25 residents in Denton and as you can see from the photo's (sent separately) many of the local non sheltered housing residents) came out to see and hear everyone having fun to celebrate the Queens Jubilee

The outside garden space was decorated to its fullest with vibrant decorations, bunting, balloons, table decorations which brought back memories from way back to childhood street parties and a great feeling of a community, The musician cancelled at the last minute due to Covid) So one of our SHM turned up with his guitar and song sheets and the tenants had such fun singing songs through the last 7 decades “ Most knew the words off by heart “ Below are a few comments from the tenants

Aldo – “Fantastico”
Rose – “ Never had such a great time... food, wine, music,
Roy - “ Never danced so much”
Janet – “ Had the best day ever”
Flo – aged 102 – cried with joy
Marco - “what a party”

The total costing for the Party was £365.50... musician was free

Breakdown
£132.00 Sainsburys online food delivery
£23.25 M&S – food/drink
£19.40 – Balloons
£44.05 – Morrisons food/drink
£46.80 – Morrisons Drinks
£100.00 – Jubilee partywear

Fish & Chips lunch 30th September

Photos sent separately

This was a very popular event held in our common room where 15 tenants enjoyed a slap up lunch of local “fish & chips.”. served with all the trimmings and of course luscious puddings, wine and beer... and we also had the piano played by one of the tenants and everyone joined in singing

Total costs: £137.35

At the present time we have only spent over £500.00 of the funding this is due to the bank account change of details. Previous Manager of Denton no longer works here so it took several months for the account to be changed to my name and of course (2 tenants)

We have great plans for the usage of the remaining funds

With Xmas approaching the tenants are looking forward to big celebrations... entertainment, panto, parties
A boat ride with lunch along the canal

A pop up gazebo for the garden

Updating the common room

On behalf of all the tenants here at Denton we would like to say a big “THANK YOU FOR THIS FUNDING”

Kind regards

Julia Laurie
Sheltered Housing Manager
Sheltered Services
Supporting Communities

London Borough of Camden

Report ends