

**Title:** Kentish Town DMC Budget Report

### Discussion Report

**Recommendations:** The DMC is asked to, note the report and approve any new bids as appropriate.

**Report Summary:** This report details the DMC budget allocation for 2023/24 in addition to any bids submitted for consideration.

### Minor & Major Revenue Works Budget 2022/23

For the financial year 2023/24, the DMC Budget allocation is £151,650.00. This budget is the consolidated total of the former minor works and major revenue works budgets.

TRA's are asked to consider and put forward any improvement schemes that it is believed would benefit their estates/areas. Ideas should be discussed with their Neighbourhood Housing Officer in the first instance, and depending on the type of bid may also require input from the Neighbourhood Manager or Estate Services Manager. Where applicable, technical input or pricing can be obtained.

To date, £55,545.05 has been committed against this year's DMC budget allocation. There are sufficient funds available to agree the bids tabled below.

### New Bids Received

The following bids have been received for approval at this meeting:

TRA	BID REQUEST	AMOUNT	COMMENTS
Peckwater& Wolsey House	2 x LFB drop key gerda security panels to main entrance doors	£ 1,750.00	Officer led bid (Tara Cookson)
St Pancras Way TRA	Youth activities	£ 500.00	
St Pancras Way TRA	Christmas community event	£ 1,000.00	
St Pancras Way TRA	Mental health and online consumer awareness workshops	£ 500.00	
Lissenden Gardens TRA	Room hire costs	£ 300.00	
Ingestre TRA	Signage, bench, new timber to secure handrails and wildflower planting for the woodland	£ 4,953.00	
Ingestre TRA	New lining and plants and safety mesh for the woodland pond. Brickwork and new bird nesting boxes	£ 4,977.00	

Ingestre TRA	Repair and replace a section of fencing to secure woodland	£ 4,990.00	
Brookfield TRA	Christmas Bonanza weekend event	£ 4,950.00	
Brookfield TRA	Christmas hampers	£ 1,750,00	
Whittington TRA	Landscape improvement project	£ 4,000.00	

### **Late Submissions**

It has been agreed that all bids should be raised and discussed by the TRA with the relevant officer prior to submitting bids to DMC. This will ensure that the correct information regarding costs, resident consultation and surveyors input, if necessary, can be presented alongside the bid. It has therefore been agreed that any late or verbal bids received at the meeting, will not be considered until the following meeting.

### **Bid Criteria**

The criteria for bidding is outlined in the letter sent to all TRA's during the year when inviting new bids.

**Report Ends**