

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 2024/25.

Revenue Works Budget for 2024/25

The total budget for the current year 2024/25 is £148,080.00

All TRAs are encouraged to consider any improvement schemes that would benefit their estates/area and residents. They should then 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.

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 2024-2025

unallocated	148080

Bids to be considered for June 2024 DMC

TRA	Bid Submitted	Amount	Comments
Kiln Place	2 noticeboards	£900.00	Supply and install 2 aluminium noticeboards 585mm x 759mm with lockable display (vandal resistant glazing panel)
Kiln Place	Community sports activity for Half terms & summer holidays	£6000.00	Provide specialist facilitator to promote interaction, healthy play, team building. Participation in mini tournaments. During half terms and summer holidays: 29/0724 – 02/08/24 1week £1500 05/08/24 – 09/08/24 1week £1500 12/08/24 – 16/08/24 1week

			19/08/24 – 23/07/24 1week £1500 .
Kiln place	Memorial garden for volunteers who served the community that have sadly passed away. A DMC bid presented by Kiln Place TRA	£12469.00	Material cost £6469.00 Labour costs £6000.00
Cressfield Sheltered housing	Wellbeing project	£4608.00	Garden improvement new seating/tables, raised beds for vegetables, bird feeding stations. An area for entertainment music and performance. This will serve 24 properties in the block.
Dunboyne Road	Metro stor units, food recycling and Bin fire Gates	£27979.00	Funding required for new general waste covers, food recycling and new fire regulation gates. Current system requires updating.
Residents action day 2024 working group	Residents action day	£2500.00	Residents action day 2024 is an event for 200 active residents and leaseholders in camden to come together with the voluntary sector and camden officers to share experiences and ensure everyone has a voice.

. Bids agreed from March DMC to be paid from 2023/2024 budget

TRA	Bid submitted	Amount	comment
Forge Mutton and Castle	Lighting phase 2	£17750.42	Submitted to Julian Duke, for open view to complete
Ludham and Waxham	Painting railings	£3030.00	paid
Bacton, Wendling, Ludham and Waxham joint bid	Gospel Oak living room	£4230.00	paid