

Roupell Park

Resident Management Organisation Ltd

Working together to provide high quality homes
and create a fair, strong and sustainable community



Annual Report 2015/16



A message from the Chair



This has been a challenging year for Roupell Park with many of the challenges not of our making! We have however had huge successes too so we can move forward with confidence and renewed zest.

At our AGM in 2014 we agreed our business plan for up to 2017. We have been working hard to implement it and are closely monitoring our progress. I am pleased to say we are ahead of target in many areas. We are also starting the process of developing our new business plan that will take us through to 2020. This will deal with perhaps the greatest challenges we have ever faced, especially in relation to our finances, but we are confident that given the progress we have made over the last 3 years that we are in a strong position to cope.

Last year I told you that we were starting work to obtain official recognition from the National Federation of Tenant Management Organisations that we are a well run organisation, focused on the needs of our residents. I am delighted to say that we were awarded the Kitemark at the NFTMO's national

conference in June and we are one of the few organisations in the country to hold this prestigious award which sets us well on the way to be the flagship TMO we aspire to become.

I am also delighted to report that at the same conference, one of our Board members Molly Sinclair was given an award recognising the extraordinary work she has done for the community on the estate and in particular its older residents.

It is our vision to become a more cohesive estate and we will therefore try to build good working relationships with all the various groups in our community. This year has seen us further extend our community development programme with another successful fun day as well as a series of activities like our homework club, regular football sessions run by Millwall and successful programmes run over the summer holidays. We also continue to update and improve our website to give you more information about the way we run the estate and the services we offer. Please visit us at www.rouPELLpark.co.uk or [#@RoupellPark](https://twitter.com/RoupellPark).

Despite the efforts of the Board and the staff, the problems with the works done to the inside of tenants homes remain. We continue to put pressure on the Council to reach an agreement with Wates the contractor who did the work to ensure that you get the homes you deserve.

At the same time we have been successful in getting the Council to recognise that we needed works done to the outside of the estate to deal with a wide range of structural issues as well as getting the communal decorations done to most of our blocks. The project is the largest currently being run by Lambeth and the Estate staff are working as hard as possible to make sure that it is run properly. I know that the work is very disruptive but it will be worth it in the end.

Over the last year we have worked hard as a Board to improve our skills to allow us to run the estate on your behalf by attending a series of training events. At the same time if we are going to be more effective in delivering and monitoring the services you need we need more help from you. Purchasing a share, gives you an opportunity to vote on how our estate is run. You may also want to become a block representative making sure that the interests of

your block are heard by the Board and the officers. If you are interested please talk to the office or contact me through the website.

Finally I would like to thank all my fellow board members and the staff for their hard work over the year and look forward to further success in the year ahead.



Mary Simpson
Chair of the Board
5 Sept2016.

Achievements

Over the last year we have continued to work through the current business plan to ensure that we deliver against the targets that we set.

We have also:

- Updated our Website, extended our use of social media and produced regular high quality newsletters to improve our communications with our residents.
- Received the National Federation of TMO's award for good practice as part of our ambition to be recognised as a flagship TMO.
- Had a board member given an award for Best Neighbour at the NFTMO's conference.
- Hosted another successful community Fun Day.
- Extended our community development programme and developed a wider strategy to deliver services through partnership.

For example:

- ➔ Attracting new funding streams with the Streatham Youth Community Trust and Age concern
- ➔ Delivering events at zero cost through Morley College
- ➔ Expanding overall activities for the elderly including IT sessions, chair exercise classes, an increased number of outings.
- ➔ Increasing child care provision through a weekly community stay and play session and run via tenant volunteers
- ➔ The ongoing successful delivery of the after school club, and football and sports sessions, as our core activities for young people



RouPELL Park Board and staff receiving both, the Kite mark and Best Neighbour award at the annual NFTMO Conference.

- Examined the way our maintenance service is delivered and appointment of new contractors after a competitive procurement exercise.
- Successfully lobbied Lambeth to carry out a major repairs programme to the outside of the blocks.
- Implemented the caretaking improvement plan agreed last year.
- Amended our Rules and changed our name to RouPELL Park Resident Management Organisation.
- Completed all Board Appraisals and increased our training and development programme for all Board Members and staff.



Molly receiving the Best Neighbour award .

Performance

Performance has been disappointing in a number of areas over the last year, although in many cases whilst we have failed to meet our own targets, we have exceeded those set by Lambeth.

The table below sets out our performances with those marked in red where we have either failed to meet the Lambeth standard, or where this does not exceed our own. Those marked in orange are where we have met the Lambeth standard but not our own and green where we have met both targets.

There are number of reasons why we have not met some of our targets. In relation to arrears, the impact of Universal Credit is beginning to be felt, but in particular many tenants are struggling to cope with the uncertainty of

working zero hour contracts where income and benefit entitlement can vary from week to week. The collection of arrears will be an ongoing issue as more tenants go onto Universal Credit and with the threat of an economic slow down.

In relation to the time taken to relet our homes, we have on average made a property ready to let in less than 15 days and usually much quicker. However there have been significant issues with getting nominations from Lambeth which has meant that our hard work has been wasted in many cases. Finally in relation to works completed on time, the figures reflect administrative issues and are not a true reflection of performance. By the end of the year we were however back on target.

Description	Lambeth Standard	Target 2015.16	Outturn 2015.16	Target 2016.17
Rent Collected as % of annual rent role	99.5	100.1	99.6	100
Value of Arrears	NA	£65,000	£74,744	£70,000
Current Arrears as % of rent role	NA	2.5	2.9	2.7
% Service Charge Collected	100.5	100.1	102	102
Average relet time	25 days	20 days	25.9 days	25
% gas services within 12 months of previous service	100	100	100	100
% satisfied with repairs	95	95	100	95
% repairs completed on time	97	98	85.5	98
% complaints dealt with on target	95	100	100	100
% tenancy checks completed	10	15	10.8	15



Financial Performance

The full audited accounts have been circulated and will be available at the AGM. In summary for the last financial year, 2015/16 we received and allowance from the Council of £1,300,565. In addition we received other income of £33,830 giving a total of £1,334,395.

We generated a surplus of £181,431 against £58,656 in the budget for 2015/16 and now have total reserves of £516,974. Of this our surplus fund is £278,922 and our designated reserves at £237,745. This represents 18.3% of allowances, up from 14.6% in 2015/16. Our strong financial position will make it easier to deal with the challenges ahead.

Generating a healthy surplus will therefore help to protect us from having to make larger cuts going forward.

Survey Results

Earlier this year we carried out a survey of our residents to see how you felt about the services we provide. The full results are available on our website www.rouPELLpark.co.uk but some of the key findings were-

- 85% of our residents rated the experience of living on Roupell Park as good or very good
- 90% of our residents would recommend Roupell Park as a place to live to a relative or a friend
- More people contact us about repairs than anything else
- 81.3% of our residents thought our staff were polite or very polite when they contacted the office and overall 77.6% of you were satisfied with our performance when you contacted the office



Anti-Social Behaviour and Complaints

- 72.4% of residents were either very happy or happy with our caretaking and grounds maintenance service with only 6.8% of people unhappy with the service. This is down from 24% at the time of the last survey.
- 63.1% of residents said that they were either very happy or happy with our repairs service and only 13.2% said they were dissatisfied. This is down from 16% at the time of the last survey.
- 58.9% of residents felt they were either very happy or happy with their ability to influence the way the estate is run, with only 16% saying that they were not. This is down from 19% at the time of the last survey.

It should be noted that the results cannot be directly compared with the previous survey due to differences in the way in which information was gathered.

Our performance in relation to the way we deal with anti-social behaviour and complaints remains the biggest area of concern.

- Overall only 33.3% of our residents were either very happy or happy with the way we dealt with their complaint of ASB whilst 20% were very unhappy. The level of satisfaction has remained roughly the same, although the level of people who are dissatisfied with the service has improved, with more moving into the position where they were neither satisfied or dissatisfied.
- Whilst the level of complaints made was low (only 16.4% of residents said they had submitted a complaint, down from 26% last time) only 23% of residents were happy with the way we dealt with it, compared with 54% who were not. This is a reduced level of performance.

This means that we still have significant work in tackling these issues over the next year.

Major Works

In our report last year we reported on the unsatisfactory quality of the works carried out by Wates and Lambeth Council in relation to works to tenant's kitchens, bathrooms and wiring. We have also continued to update you about this in our newsletters and at public meetings.

Since then we have identified a number of problems the most frequent of which relate to the quality of work done to the plumbing, missing extractor fans, the quality of components and materials used, and of most concern the quality of the works when the wiring was upgraded.

We very much wish we could do more. However we at last feel that the Council are taking the matter seriously and we are hopeful that at long last a solution may be found. We continue to carry out works where they are needed to be dealt with urgently. We are then sending Lambeth the bill.

We will continue to update you as and when progress is made.

On a more positive note in the last report we said that the Council had recognised the problems we faced in relation to the condition of the main blocks on the estate and in particular the state of the concrete and the windows in Hyperion and Warnham.

As everyone will have noticed the works are now well underway. The works include –

- Repairing all the damaged concrete to the blocks
- Putting on a new roof covering where needed
- Upgrading the communal lighting
- Changing the balcony balustrades to improve their appearance and reduce long term repair costs
- Redecorating all of the communal areas.
- Changing all the windows to Hyperion and the front and communal windows to Warnham.

The works are due to finish in September of next year and we know how very disruptive the works are. However we also know that at the end of the works the estate will look much better and will be something we can all be proud of.



Objectives for 2016/17

Over the next year we will start to plan the next stage of RPRMO's development, examining how we can take greater control of the way in which we run and pay for services as well as developing wider partnerships with other TMO's and outside organisations to share costs and bring in new income.

Over the next year we will -

- Carry out a full assessment of our long term financial position to take into account reductions in our allowances from April 2017 for at least 3 years.
- Examine options for reductions in cost through service sharing and generating additional income from increased partnership working.
- Continue to put pressure on Lambeth to ensure that the remedial works are carried out to the inside of our tenants homes.
- Work closely with Lambeth to ensure that the external repairs programme is properly run and the needs of the residents are taken into account at every stage.
- Hit our performance targets to demonstrate our competence as a housing organisation.
- Continue to recruit new Board members to RPRMO and to ensure our residents are more closely involved in the decisions that affect their lives and are kept better informed.
- Build on the successes of our community development programme.
- Work to increase the number of young people involved in the running of their estate.
- Work on ways to involve more residents in monitoring our services.
- Work with residents to plan how to spend surpluses in the future.
- Complete the delivery of the targets set in the business plan ending in March 2017 and complete a new business plan taking us to March 2020.
- Recruit an Independent Board Member with greater social housing skills set.
- Continue to train our staff and board members and look to expand this to some residents who have an interest in the running of our estate.
- Work closely with the different nationalities/communities on our estate, allowing everyone to be heard.
- Develop a model for assessing the social value of our community development activity.



Fun Day 2016



Family fun



Popular face painting



Samba procession



Milton's legendary barbecue

For this year's event, we had a great challenge to make it even bigger and better. Despite a cold start and a chilly breeze, more than 350 people turned out to enjoy a variety of activities and, judging by the feedback we received, we believe that there was something for everyone and that people really enjoyed themselves.

The event kicked off with an excellent samba procession; more than 15 drummers walked the estate whilst performing energetic, carnival style Brazilian drumming which drew more people in to join the event. Other available activities were a really giant slide and bouncy castle, face painters and creative activities. **Millwall** led the football 5-a-side tournament for the young and sporty which resulted in medals, a trophy and prizes for the winning team. In addition there were gardening activities, games, massage sessions, a jewellery display, and even chickens from Brixton farm came to visit and seemed to have enjoyed themselves. Along with live DJ music and some impromptu singing performances,

there was plenty going on. As ever the Magician was the star of the show providing entertainment for all ages.

In terms of food, our tireless pensioners' coffee morning group were running the tea and cakes stand, and there was the best jerk chicken barbecue in SW2 run by Roupell Park staff and tenant volunteers. Along with a slush machine and popcorn, there was plenty of choice to suit all tastes.

The event concluded with giving away the raffle prizes by our Ward Councillor, **Adrian Garden**, as well as medals to the winning 5-a-side football team. We gave thanks to all our sponsors and donors, particularly to **Mears**, who gave us an exceptional donation of £1000 which went towards the general running of the event. It also didn't go without notice that the raffle prizes were excellent this year, and thanks to our partners: **Pinnacle, Sainsbury's Local, Cosy Seal, Mitie** and **P.C.M.**



5 a-side tournament winners



Bouncy castle excitement

CLr Garden giving medals



time to relax



Fun in the sun



Molly's delicious cakes

Many residents commented how the day went really well and how much they were enjoying themselves. These were some of the comments captured via the questionnaires which we ran at the event:

"The kids really enjoyed it, good experience and great atmosphere"

"Very enjoyable family event"

"I had great fun, the food was so good"

"Fantastically organized, lots of fun and great to see a good turnout"

"It should be a bit longer"

"It was a great event, I made new friends and found about things going on in the area"



Having fun

Needless to say that without your attendance and enthusiasm for the event, it would not have been a success. We hope to see even more of you next time round! Also, a special thanks to all volunteers and Board members who helped on the day and worked particularly hard this year and to all our partner agencies for providing their wonderful stands and activities.

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