

**Roupell Park**

Resident Management Organisation Ltd

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



August 2020

ANNUAL  
**REPORT**  
2020

**ROUPELL PARK** *RMO*

# CHAIR'S REPORT 2020

THIS HAS BEEN ANOTHER HUGE SUCCESSFUL YEAR FOR RPRMO.

**However the last few months have been dominated by the impact of Covid – 19 on all of us.**

Inevitably at the height of the lock down we were unable to offer a full service, but we continued to ensure that emergency repairs were dealt with and that we always had people at the end of the phone to talk to our residents. We also continued to do the caretaking.

**I would like to thank all of the staff for the work they did, but a special thank you must go to the DLO and Grounds Maintenance staff for working on site during the pandemic. I must also thank our Community Partnership Manager for rapidly adjusting to the new age of developing services that matter to our community. Thank you also, for your patience and tolerance in the delivery of our services and for your tolerance in living with your neighbours during lockdown.**

We received very few calls about anti-social behaviour and those that were reported we were largely able to resolve simply by talking to both parties.

Looking forward, the Covid – 19 pandemic has shown us that it is possible to deliver services in a different way. It is possible for many of our staff to work from home and still do their jobs. Whilst it is important that we have the office open so we can continue to have face to face contact, the amount of contact we have had with residents by email, as well as by phone has increased dramatically.

We want to examine if we can improve the way that we get information to our residents by email in a targeted way. Also we will be looking at whether we can talk to each other using software like Zoom or Teams. Also, if people are working from home, can we increase the hours during which you can contact us?

We will be developing our ideas over the next few months and we will of course involve you closely in this.

In March we approved a new business plan to carry us through to 2023. We are going to have to look at this again because of the challenges that Covid – 19 caused us and the potential implications on the amount of money that the Council gives us in allowances.





## 01 CHAIR'S REPORT 2020

Some things do not change and we continue to be a 'beacon' TMO, well known and respected not only in London but also country wide. I am glad to report that our reputation for excellence is well and truly out there!

We have frequent visits from other TMO's from across England and we are also happy to share our policies and procedures with others when they ask. We are also seen as a great example of a well run organisation by Lambeth.

Sadly our plans for the redevelopment of the football pitch have been delayed. We had hoped to receive considerable funding from the London Marathon Trust. However the cancellation of the Marathon has meant that they are unlikely to be able to give us as much money as we had hoped. However, we have made links with the Football Foundation who have agreed in principle to support the project. We have already submitted a planning application for the new pitch so we can get on with its construction as soon as we get the money.

But, perhaps most importantly we have been able to get lots of people actively involved in improving the estate and providing a facility

that will improve the lives of many people. We also see this as a first stage of improving the environment of the estate and I will talk more about this later.

Sadly we have still not resolved all of the problems that arose from the work Lambeth and Wates did to the inside of tenants' homes or the major works to the structure of the buildings. Every time I think we have a solution the Council reneges on the deal. We have now complained to the Council's Chief Executive and if we do not get an adequate reply we may need to take legal action.

We have begun a project to encourage residents to take more control of the area around their blocks. People have started to plant new plants and want to build planters to grow flowers and vegetables. We are providing money and equipment to help people do this and if you want to take part please contact the office.

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

**Mary Simpson**

Chair RPRMO



# ACHIEVEMENTS

OUR LAST BUSINESS PLAN ENDED IN MARCH 2020 AND WE DELIVERED AGAINST THE VAST MAJORITY OF THE OBJECTIVES WE SET OURSELVES.

**However, we have also prided ourselves in doing more than we have set out and particularly in the way in which we deliver the extra's that make so much difference to the people we serve. We have:**

- Continued to put our residents at the centre of everything that we do, ensuring that everything is right first time
- Delivered core services to our customers during the Covid-19 pandemic
- Continued to ensure that community development is part of core business of RPRMO
- Delivered a number of community development activities online during the Covid-19 lockdown ensuring we continued to reach out to those in the greatest need
- Improved our level of performance against all our performance indicators
- Delivered surpluses despite increasing demands on our services, by careful budgeting
- Produced a new Business Plan for 2020/23
- Retendered both our grounds maintenance and gas contracts, achieving considerable savings in doing so
- Continued to work on upgrading the existing football pitch to become a modern multi-sports area
- Completed the community garden at Hyperion House and built on this to improve green spaces across the estate
- Built more partnerships to allow us to deliver new and innovative services so we can reach people who do not currently use them
- Worked closely with the different nationalities and communities on our estate, allowing everyone to be heard and included
- Continued to signpost anyone with needs for specialist help with established organisations
- Continued to pressure the Council to make good the defects in relation to works they carried out on the estate
- Ensured necessary capital works on lifts and water tanks were scheduled by the Council
- Ensured that we met with the requirements set out in fire risk assessments to keep our residents safe
- Recruited new Board members
- Trained our staff and board members so they can continue to grow with the organisation



# ANNUAL PERFORMANCE

ALL IN ALL 2019/20 WAS A SUCCESSFUL YEAR AND WE WERE ABLE TO MEET THE MAJORITY OF OUR TARGETS.

In relation to rent arrears, whilst we have achieved our target for the collection of rent the overall value of arrears as a percentage of the annual rent role has increased. Whilst the Covid-19 lockdown did not take place until the end of March the economic impact had started to be felt before that. This led to an increase in claims for universal credit which had a particular effect on people on zero hours contracts whose hours of work suddenly fell.

In relation to service charge collection rates whilst these have improved marginally against 2018/19 the performance remains bitterly disappointing.

## Analysis of the debt reveals a number of problems:

- The Actual service charge figures for 2018/19 issued in September were considerably higher than the estimates. This is because of the issues around inaccurate figures from the Council in relation to the services they provide, as was reported to the last AGM. Prior to this we were well ahead of target but once the actuals were applied the total debt increased and we were unable to recover our position.
- The failure to issue the final accounts on the major works has meant that many people remain uncertain about their overall level of debt and therefore they are reluctant to pay.
- The overhanging major repairs bills are also affecting our ability to use the primary way of recovering service charge debt. In most cases we would apply to the mortgage lender for them to pay the arrears in order to avoid forfeiture. However mortgage lenders are unwilling to pay until they are certain of the total to be paid and that there is sufficient equity left in the property.

In relation to repairs completed on time, we were slightly behind our own performance target although ahead of that set by the Council. We have had a very large number of voids this year and this work has had to take priority over day to day repairs, although not emergency and urgent repairs.

It is good to note that we have overachieved the number of tenancy checks completed and therefore have increased our ability to reduce the risk of housing fraud.



# 03 ANNUAL PERFORMANCE

DESCRIPTION	LAMBETH STANDARD	OUTTURN 2018/19	TARGET 2019/20	OUTTURN 2019/20	TARGET 2020/21
Rent Collected as % of annual rent role	99.5	100.4	100	100.1	100
Current Arrears as % of rent role	NA	3.2	3	4.7	4
% Service Charge Collected	100.5	60.32	105	67.27	105
Average relet time (days)	25	24.5	20	18.7	20
% gas services within 12 months of previous service	100	100	100	100	100
% satisfied with repairs	95	100	100	100	100
% repairs completed on time	97	100	100	98.6	100
% complaints dealt with on target	95	100	100	100	100
% tenancy checks completed	10	13.8	15	17	15



# FINANCIAL PERFORMANCE

**THE FULL AUDITED ACCOUNTS HAVE BEEN CIRCULATED AND WILL BE AVAILABLE AT THE AGM.**

In summary for the last financial year, 2019/20, we received an allowance from the Council of £1,387,516. Additionally, we generated other income of £50,162 resulting in a total income of £1,437,678. This is compared with an income of £1,392,320 in 2018/19.

Overall a surplus was made of £2,590. However, expenditure included a sum of £45,554 in relation to the extension of the CCTV system, £44,831 of which was met from reserves. Taking this into account an underlying operational surplus was made of £47,421.

## **In summary, RPRMO**

- Made a surplus of £2,590 for 2019/20
- Held total reserves of £ 803,598 (£801,008 in 2018/19)
- Had a surplus fund of £ 614,763 (£667,342 in 2018/19)
- Held designated reserves of £ 188,523 (£133,354 2018/19). This is 14.13% of allowances, against a target of 25%.
- Had cash in hand at the end of the year of £771,634.

In order to increase our level of designated reserves the Board have agreed to transfer £100k from surplus to reserves which would increase the level of designated reserves to 21.62% of allowances.

We therefore continue to be in a strong financial position and will continue to make surpluses going forward.



# ROUPELL PARK RMO'S OBJECTIVES

## FOR THE COMING YEAR

**However much we have achieved this year we always want to get better. We have therefore set a series of challenging objectives for the following year so that we continue to make progress towards being the best tenant management organisation in the country. Over the next year we therefore plan to -**

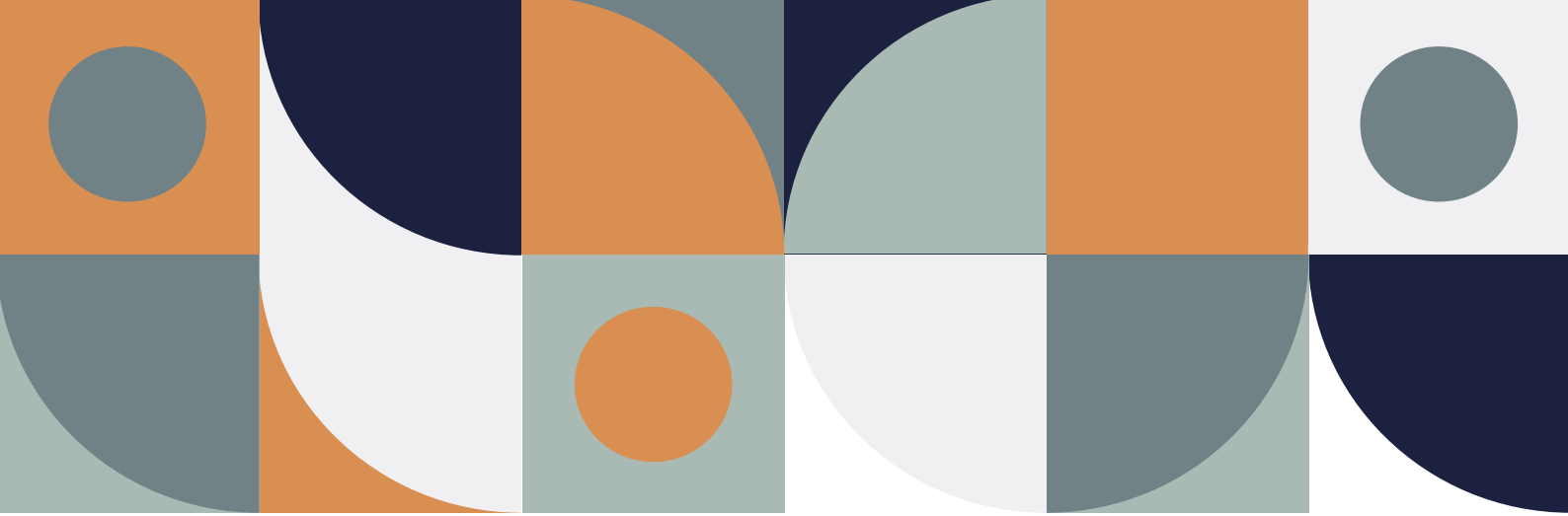
- Continue to ensure that we put our residents at the centre of everything that we do and make sure that we get everything right first time
- Improve our level of performance against all our performance indicators and most importantly increase levels of resident satisfaction across all the services that we deliver
- Carry out a resident survey so that we can better understand the way customers feel about the services we provide
- Extend the work we are already doing on the social value of our community development work to the rest of our operations
- Deliver surpluses despite cuts in our funding and increasing demands on our services, by careful budgeting
- Ensure that Lambeth completes the works to deal with the poor workmanship by Wates during the kitchen and bathroom, and external works programmes
- Review the existing business plan in the light of the challenges we will continue to face arising from the Covid-19 pandemic
- Examine ways in which we can deliver services and communicate with residents in new and novel ways through the use of electronic media



# 05

## ROUPELL PARK RMO'S OBJECTIVES FOR THE COMING YEAR

- We will continue to deal with and work through any ASB issues
- Continue to ensure that community development is part of the core business of RPRMO
- Upgrade the existing football pitch to become a modern multi-sports area
- Encourage residents to adopt areas around their blocks to improve the way the estate looks and to increase biodiversity
- Build more partnerships to allow us to deliver new and innovative services so we can reach people who do not currently use them
- Continue to signpost anyone with needs for specialist help with established organisations
- Continue to recruit new Board members to RPRMO with the necessary skill sets to ensure our performance continues to improve
- Continue to train our staff and board members so they can continue to grow the organisation
- To ensure our residents are more closely involved in the decisions that affect their lives, directly monitor services and are kept fully informed



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