

**Annual General Meeting
Gloucester Grove Estate TMO
Annual Report for 2019/20**

21 September 2020

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Chair's Foreword

We follow the organisation's successful five yearly continuation ballot held in May 2019 with further positive outcomes across a range of activities.

The organisation commitment towards internal improvement works at homes with the most urgent need saw the delivery of 7 new kitchens and 14 new bathrooms and toilets during the period – spend total was £54,325. We also renewed 410 square meters of communal flooring across some of our blocks where such flooring were at the end of their useful economical life and presented a health and safety risk.

The organisation was successful with its grant application to deliver lighting improvement to the external of most blocks across the estate. The initiative saw the renewal of column heads as well as bulk head fittings to the new and improved LED format. New light columns were also introduced to a number of locations. The total value of these works was £45,000.

Working with Community Led Housing (funded by the Mayor) the TMI is at the early stages of exploring a community build scheme on the estate. Should this be successful, it will improve the TMO's ability to support transfer applicants within the estate who seek a transfer due to over or under occupying their current home and seeking the correct match in terms of bedroom numbers.

The TMO has a new, modern and functional website which went 'live' recently. We encourage all our residents to explore the website. You are particularly encouraged to complete the repairs registration process which will allow you to report repairs via the website. In addition, the website is a good source of information easily accessible in a timely manner. To visit, go to: www.ggtmo.org and we look forward to your feedback on your experience.

Our Performance

The TMO has generally maintained a high standard of service across all areas of service provision – in most cases better than Southwark Council's own provision.

Our performance across a range of indicators is shown within the rest of this report.

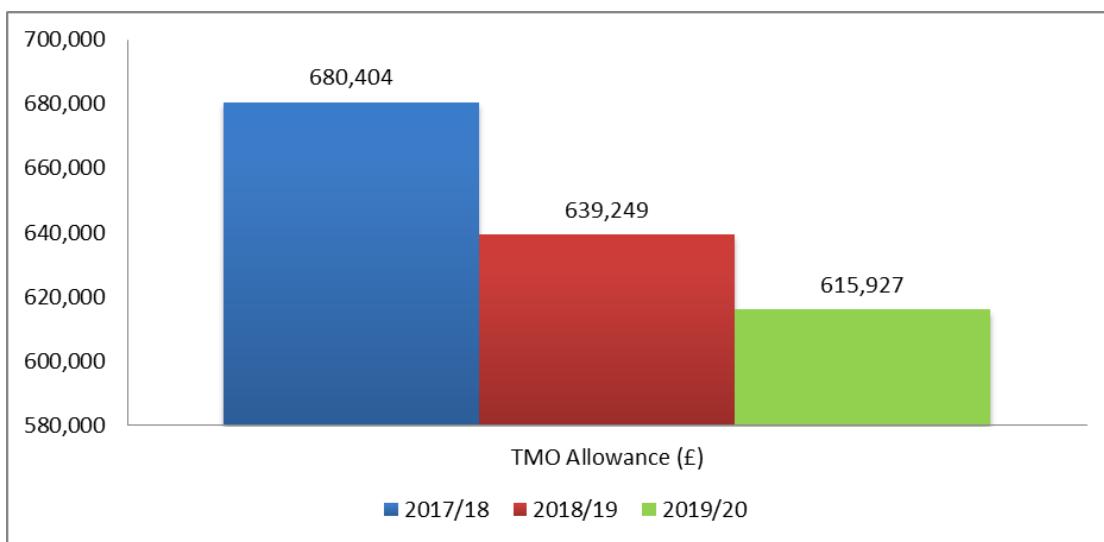
1. Financials

1.1 Income, expenditure and surplus

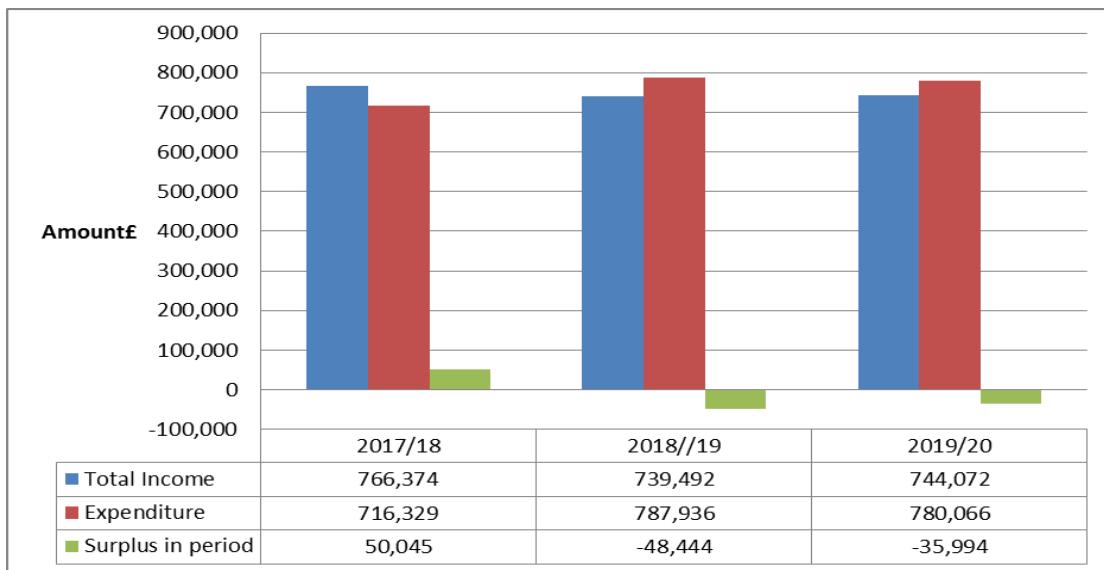
The management of the TMO's resources represents one of its strengths. This is achieved through the use monitoring tools and having effective controls in place. For example, the scrutiny of quarterly management accounts by the finance subcommittee.

Overall, the combined efforts of the management board and the operational team have consistently produced efficiencies/savings which in turn have supported the organisation's wider strategic objectives.

The graph below shows the TMO's allowance over 3 years.



The graph below depicts the TMO's total income, expenditure and surplus over the previous 3 years. Losses in 18/19 and 19/20 due to spending to improve homes.

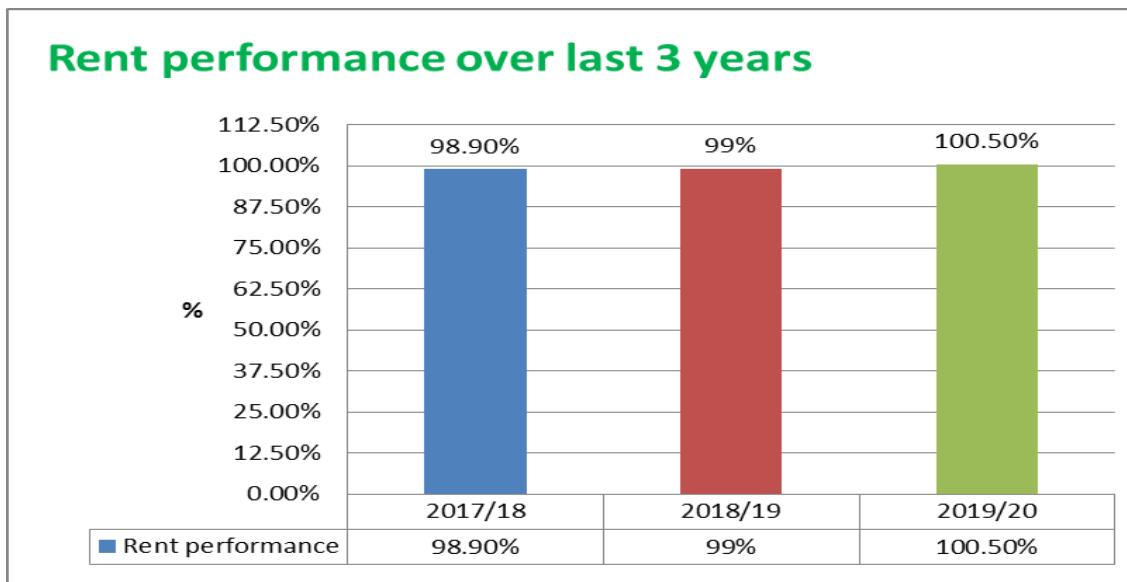


1.2 Income management (Rent collection)

The collection of rent is a key function performed by the TMO.

Much effort went into ensuring that residents were supported over the transitional period which saw the introduction of Universal Credit under the government's wider Welfare Reform. This was alongside a robust day to day management of the function resulted in a favourable performance over the period – with a collection rate of **100.50%** attained against a target of 98% in the period.

Our overall goal remains to continuously reduce the level of aggregated arrears over the years which in turn will help fund investment into homes. Below is a depiction of the TMO's performance over the last 6 years.



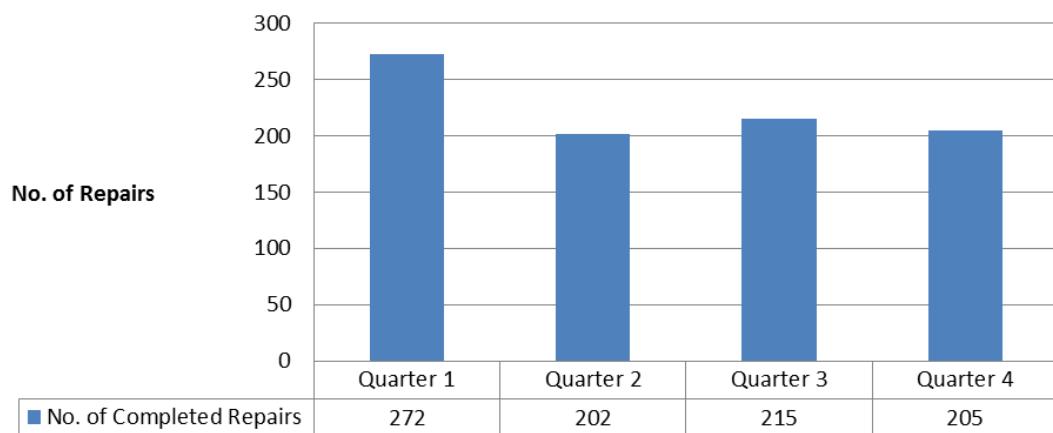
2. Repairs

2.1 Repairs to homes under the TMO's management remains one the most important service delivered by the organisation.

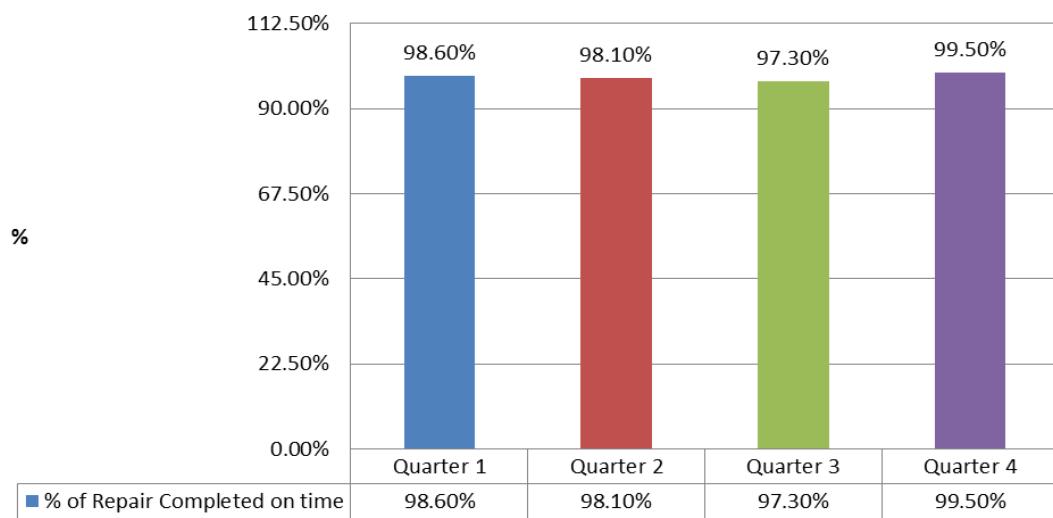
The combined number of jobs raised in the period was 909 representing an increase of 1.7% compared to 2018/19 with 99% of these completed on time.

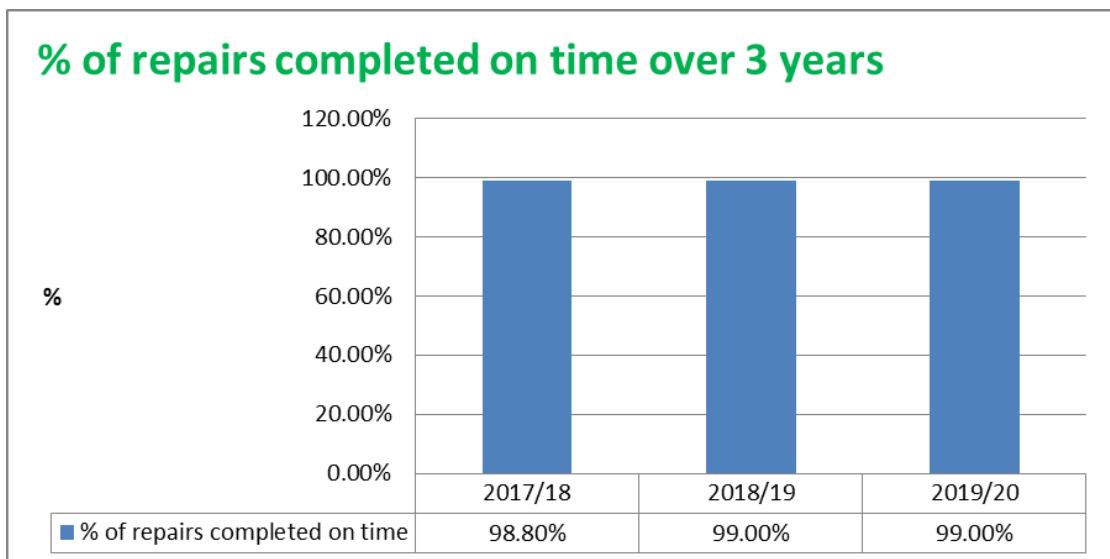
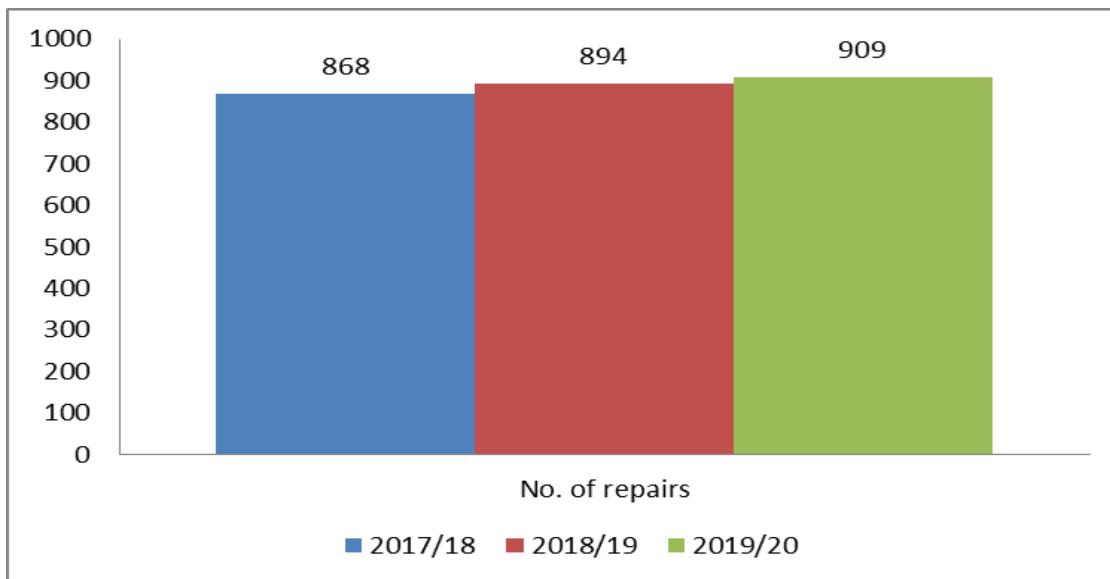
The graphs below depict the TMO's annual performance in this area over the last 6 years.

No. of Completed Repairs in 2019/20



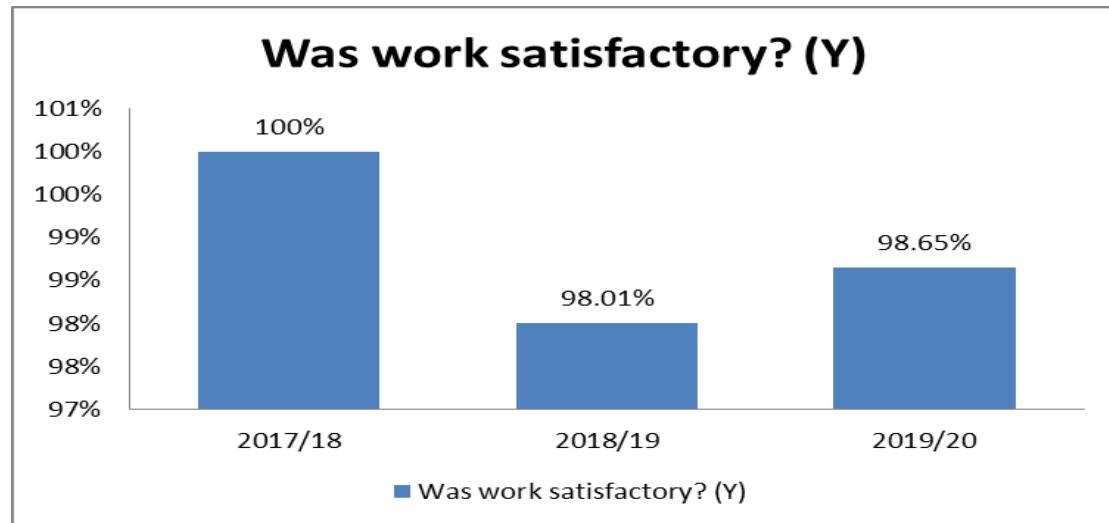
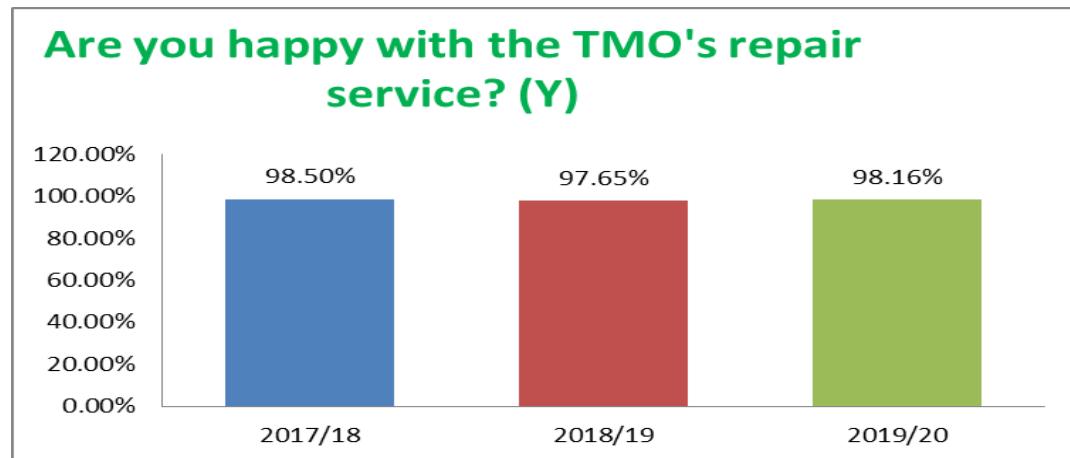
% of Repair Completed on time - 2019/20



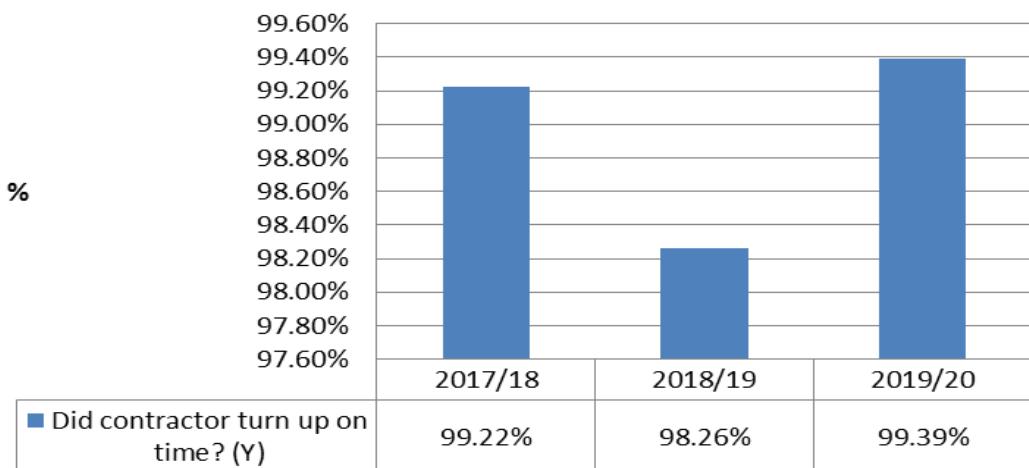


3. Customer Satisfaction

Our most recent satisfaction survey indicates that 98.16% of residents were satisfied with the TMO's service compared to 97.65% the previous year. 98.65% of respondents were satisfied with the TMO repair service compared to 98.01% in the previous period.



Did contractor turn up on time? (Y)



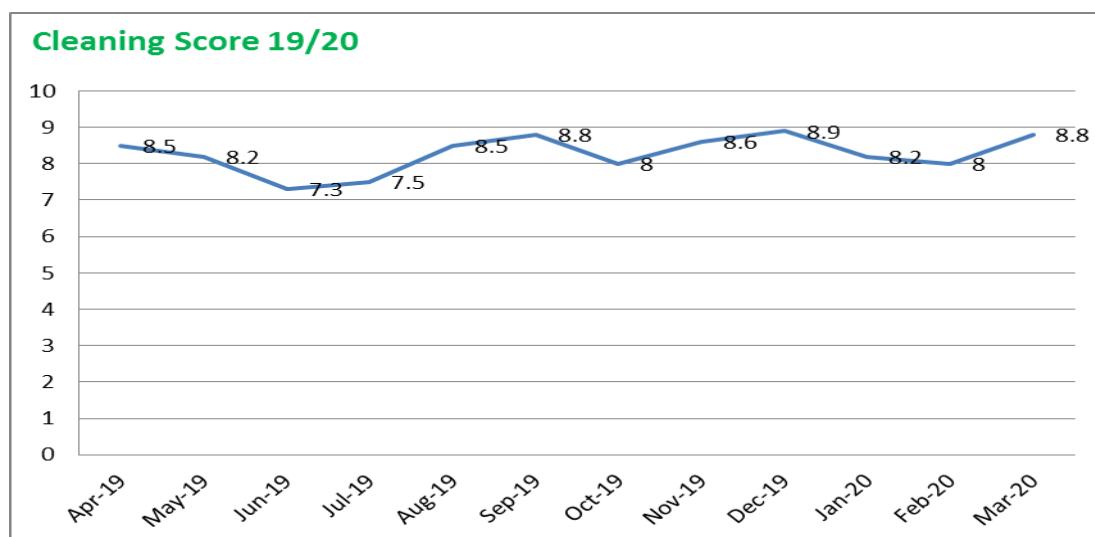
On the social front, the TMO organised its best annual summer Fun Day event attended by approximately 150 residents. We also organised local (Hastings) and internal (Belgium) trips for residents all of which were sold out events.

3.1 Environmental

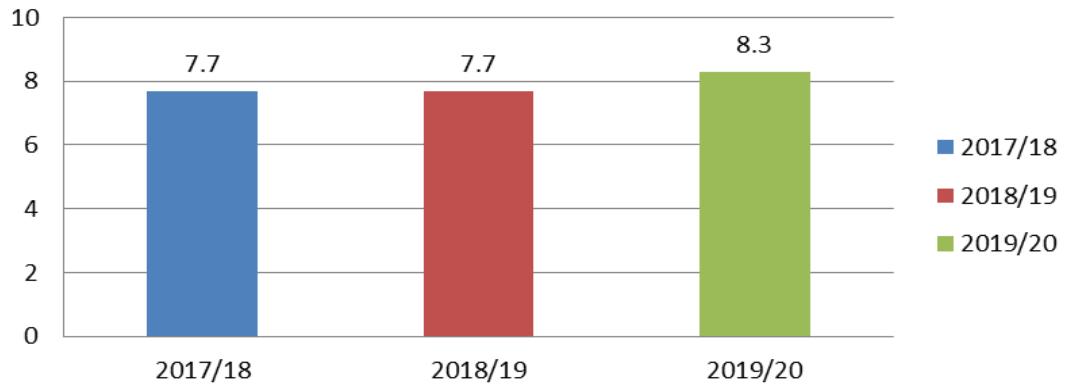
Monthly estate inspections held are attended by the TMO's Housing Officer, a resident representative and the contractor's representative. Feedback from inspections is discussed at the monthly environmental meetings where the service standard and inspection scores are placed under scrutiny.

In 2019/20, the average score out of a maximum of 10 was 8.3 compared to 7.7 in the previous period. However, there is need to see further improvement going forward. Over the past five years, the TMO's average score stands at 7.54.

The chart below depicts the monthly scores for 2019/20 followed with a graph showing the average annual scores over the previous five years.

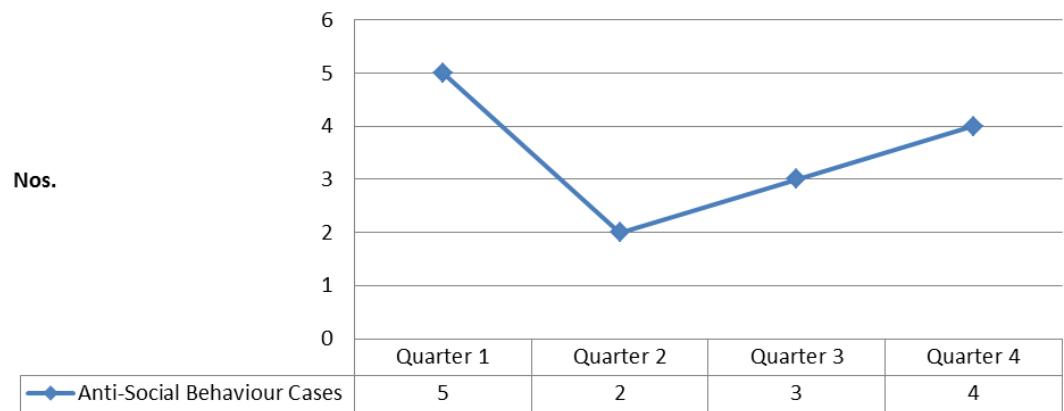


Estate cleaning: Annual Average Score over 3 years



3.2 Anti Social Behaviour

Anti-Social Behaviour Cases closed - 2019/20



4. Governance: The Management Board

Over 2019/20, the management board provided effective leadership and direction for the organisation in a number of ways

- a. Through its monthly board meetings
- b. Via its subcommittee meeting where key aspects of the organisation's activities are scrutinised e.g. finance, staff, procurement and social subcommittees
- c. It ensures the views of residents are represented across a number of groups both within the ward and externally e.g. Safer Neighbourhood Team and the Area Forum and Southwark Tenant Management Organisations Committee.

5. Social and Valued Activities

Community cohesion is important to the TMO with a range of activities, events and schemes organised and delivered through out the period. This is consistent with the organisation's mission.

The initiatives delivered during the period include:

5.1 Youth Summer Play Scheme 2019 (9.8.19)

The scheme continues to represent our annual flagship event with parents and youths looking forward to the start of summer each year.

There were 18 attendees at this year's event from across the estate. As in the past, each day of the 2 weeks scheme has a unique destination or event scheduled. Some of this year's activities included visits to the cinema, bowling, Beast of London, London Zoo and a visit to the museum.

The post event satisfaction survey did serve to confirm high satisfaction levels were once again achieved.

5.2 Summer Fun Day 2019 (17.8.19)

This was the most successful fun day event organised by the TMO to date with over 150 individuals in attendance. Residents of all ages were in attendance to what was a much enjoyed event. The event offered food, snacks and beverages at no cost to residents. There was also a wide range activity available for the various age range present.

5.3 National Trip 2019 (A visit to Hastings 31.08.19)

The year's destination was Hastings. The event was highly subscribed with 106 tickets sold to Gloucester Grove Estate residents and friends. Feed back suggest that this was a great day out.

5.4 International Trip 2019 (A visit to Belgium 16.11.19)

Destination was to Calais and Belgium by coach with all 53 tickets sold out. With over 70% of tickets sold to Gloucester Grove Estate residents, this in turn helped to further community cohesion.

5.5 Senior Citizens Christmas Lunch 2019 – (12.12.19)

This is an important event of the TMO's social calendar with senior members of our community often looking forward to its arrival. This year's event was no different with a 27 attendees taking up our invitation.

5.6 Estate Wide Christmas Party (7.12.19)

This was an inaugural event by the TMO with over 70 residents in attendance over the course of the event.

6. Some future plans

Focus on strategies that will support and improve our community cohesion

- **Work with the Council to deliver a new community facility**

The TMO remains committed to working with Southwark Council to deliver a new community hub which meets the aspirations of residents and the wider community.

- **Community build project**

We are working with Community Build London and Igloo to explore delivering a community build project for the benefit of residents within our community.

7. Equality

GLOUCESTER GROVE ESTATE TMO EQUALITY & DIVERSITY ACTION PLAN 2019/20				
Initiatives		Actions	Completion date (where applicable)	Outcome(s)
GOVERNANCE: MEMBERSHIP	1	Increase TMO membership year on year through active drive to sign up residents during contact	Ongoing	There have been leavers and joiners to the estate during the course of 2018/19. Overall, there was a net increase of 43 members within the period. Membership stood at 236 at the end of this period.
	2	Youth Summer Play Scheme	09.08.19	Play scheme organised and delivered by the TMO was over 2 weeks. A were a total of 18 attendees at this event.
	3	National Coach Trip – Hastings	31.08.19	This was a successful day out to Hastings. There were two coaches on the day to accommodate 106 sold tickets.
	4	International Trip – Belgium	16.11.19	Destination was to Calais and Belgium by coach with all 53 tickets sold out. With over 70% of tickets sold to Gloucester Grove Estate residents, which helped to further community cohesion
	5	Senior Citizens Christmas Lunch	12.12.19	There were 27 senior members of our community in attendance.
	6	Estate Wide Christmas Party	07.12.19	This was an inaugural event by the TMO with over 70 residents in attendance over the course of the event.

COMMUNICATION	6	Develop and distribute newsletter	Quarterly	3 sets of newsletters distributed to residents across the period as part of the organisation's communication strategy. Reach is currently 418 household
	7	Text messaging and email	Ongoing	This forms an important part of the organisation communication strategy. Now fully adopted
	8	Board Meetings	Monthly	15 board members of varying backgrounds
	9	Annual General Meetings.	Annually	Completed annually with meetings always quorum. New members are also signed up at the meeting.