

Annual Report 2017/2018



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Chair's Introduction

Last September 2017 Kilburn Square Housing Co-op held our five year continuation ballot and had a resounding vote of over 93% of confidence from our Tenants and Leaseholder residents, to continue to keep managing the estate. Thank you for your support and confidence, but please show your support for the Board by turning up to the AGM and General Meetings. These are held in September, December, March and June. These are important meetings as they help us to carry through the Co-op's business and it shows YOUR support for YOUR Co-op. We still need committed Board members to share the work and help us to hold social activities, no experience of being on a Board is necessary as training is offered.

Kilburn Square Housing co-op is still performing well in our Key Performance Indicators (KPIs), meeting and even out performing our targets. This has been achieved by the hard work of our staff.

I am pleased to report we have a healthy bank balance due to the careful management over the years. The surplus monies made by prudent management is used and applied back to the estate for the benefit of residents. The Board have committed this year 2018/19 surplus monies to update the much needed estate security and CCTV. We will be working with an experienced consultant to procure the most up to date, best value for money system that the Co-op can afford. It will be competitively tendered. We will also be updating and improving the estate signage, two of the updates for expenditure required from our business plan.

KSHC is still in negotiations with Brent Council on the new Management Maintenance Agreement (MMA).

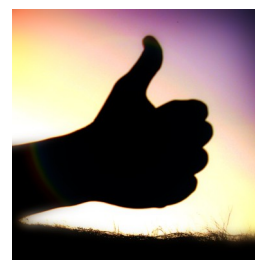
Major Works on the low rise are still to be completed, with pointing and landscaping outstanding. KSHC Leaseholders of the low rise blocks have raised concerns on the poor management and workmanship on this contract, for example why the actual invoices are so much higher than the estimates? Leaseholders want an explanation and accountability on these invoices from the Council. KSHC is also waiting to hear from the Council as to when the Major Works consultation on the Tower Block roof, pointing and windows will happen.

I would like to thank the Board and our staff for all their hard work during the year, especially Jennifer Welch - Board Secretary and Antonio Messina - Board Treasurer for stepping in and doing a lot of administration and minute taking work during the year. I should also like to thank Jennifer Williams - Estate and Services Manager for producing a high standard of work.

We are a well run estate, only because we manage and employ our own staff. We would not be a Co-op without OUR shareholder support, please continue to attend meetings, get involved and a big thank you to all of you who do so already.

Thank you for your continued support.

Margaret von Stoll - Chair



Our Mission Statement

We will provide the best possible housing management services.

We will involve all sections of the community and develop ways to attract groups that are traditionally under-represented such as (young single people and families, disabled people and people from black and ethnic minority communities).

We will give our courteous attention and be helpful.

We will deal with all complaints speedily and politely.

We will acknowledge receipt of all complaints within 10 working days.

We will answer telephone calls within 5 rings.

We will seek to improve the quality of life for tenants and residents in their homes and on the estate.

We will consult with you on all matters of interest to you.

We will listen to your views and implement them where appropriate.

Governance

The Kilburn Square Housing Co-op had an internal audit and a number of items were to be completed. The Board have worked hard over the last year to complete the items and policies required.

The outstanding items from the audit are:

Training

Board Skills Audit

Board Training (plans for sessions to be held with Watling Gardens TMO)

Board Succession Planning.

A Board Training pack is being put together so that a clear plan of training can be carried out by each current and new Board member. As you can imagine this can sometimes be difficult as new Board members are nominated and elected every year.

MMA

A meeting is to be arranged with Brent Council in order to finalize the Management Maintenance Agreement. The Board have been in discussion with Brent Council regarding points that we disagree with as a Co-op, and those feelings were voiced and agreed with by those that attended the last General Meeting.

This reviews our performance over the year to 31st March 2018 – highlighting areas where we have made progress and areas where we need to improve. Comparing our performance to the previous year and reflecting on the feedback that we have received from the residents' survey carried out in September 2017.

Kilburn Square Housing Co-operative indicators are monitored regularly and reviewed monthly/quarterly by the Board. Key performance indicators include rent arrears and collection, voids, responsive repairs, complaints, correspondences, letting times and tenant's satisfaction with overall service against targets.

Rent Performance 2016/2017

Housing Management Indicators

Cumulative	Current gross rent collection	
	KSQ	Target
Quarter 1	100.2%	99.50%
Quarter 2	100.8%	99.50%
Quarter 3	100.6%	99.50%
Quarter 4	100.7%	99.50%



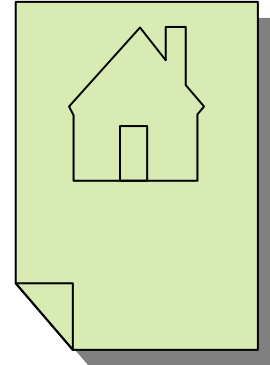
Cumulative	Rent arrears of current tenants as a proportion of the rent roll	
	KSQ	Target
Quarter 1	2.9%	2.3%
Quarter 2	2.6%	2.3%
Quarter 3	2.4%	2.3%
Quarter 4	1.9%	2.3%

Cumulative	Percentage rent loss through void properties	
	KSQ	Target
Quarter 1	0.00%	0.8%
Quarter 2	0.30%	0.8%
Quarter 3	0.31%	0.8%
Quarter 4	0.27%	0.8%

Rent Performance 2017/2018

Housing Management Indicators

Cumulative	Current gross rent collection	
	KSQ	Target
Quarter 1	96.0%	99.50%
Quarter 2	97.5%	99.50%
Quarter 3	101.1%	99.50%
Quarter 4	119.8%	99.50%



Cumulative	Rent arrears of current tenants as a proportion of the rent roll	
	KSQ	Target
Quarter 1	1.9%	2.3%
Quarter 2	2.7%	2.3%
Quarter 3	2.4%	2.3%
Quarter 4	2.0%	2.3%

Cumulative	Percentage rent loss through void properties	
	KSQ	Target
Quarter 1	0.90%	0.8%
Quarter 2	1.16%	0.8%
Quarter 3	2.98%	0.8%
Quarter 4	2.62%	0.8%



Repairs Performance 2016/2017
Number of repairs carried out on KSHC estate from
1/4/2016-31/3/2017 Total 651



Breakdown by contractor	Realistic targets will be set for overall repairs going forward 2016/2017
Wates PPP	39
Jaylec- electrics	91
Oakray- gas	140
Asbestos- Brent	7
Kilburn Square Handyman	364
Lifts	10

Repairs Performance 2017/2018
Number of repairs carried out on KSHC estate from
1/4/2017 -31/3/2018 Total 729

Breakdown by contractor	Realistic targets will be set for overall repairs going forward 2017/2018
Wates PPP	19
Jaylec- electrics	133
Oakray- gas	160
Kilburn Square Handyman	400
Lifts	7
TV Ariel	1
Pest control	1
Clear Water	8



VOID PROPERTIES

2016/2017	2
2017/2018	7

COMPLAINTS

2016/2017	15
2017/2018	17

Customer Satisfaction Survey Results 2017/2018

Kilburn Square Housing Co-op's main commitment is to provide a comprehensive, efficient and cost effective service to our residents.

Resident feedback is essential to us in order to monitor and assess our performance and improve the effectiveness of our service by resolving problems at the earliest opportunity.

In order to achieve and maintain excellent customer Brent Council commissioned Newman Francis consultancy to carry out an independent survey in September 2017.

Who was surveyed?

- Newman Francis surveyed a total of **53 residents** from 246 addresses (**21.54% response rate**).

Number of survey respondents per block

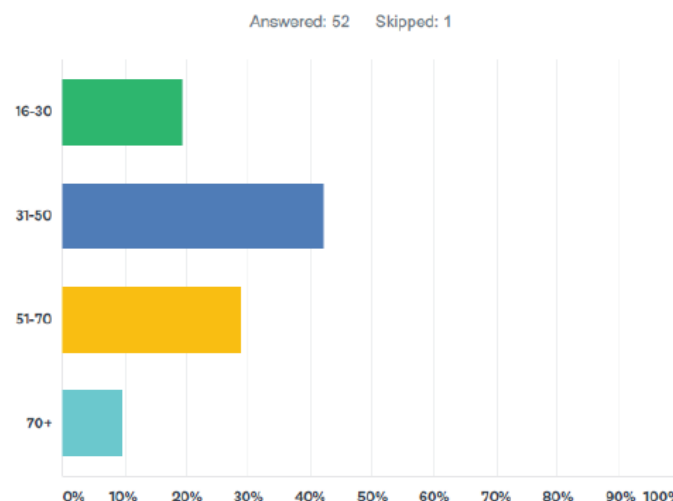
Block Name	No. of Surveys
Barrett House	14
Kilburn Square	11
Sandby House	9
Varley House	8
Rathbone House	7



- Note: Of the 53 surveyed, 4 people did not provide their first line of address*

Age groups of people surveyed?

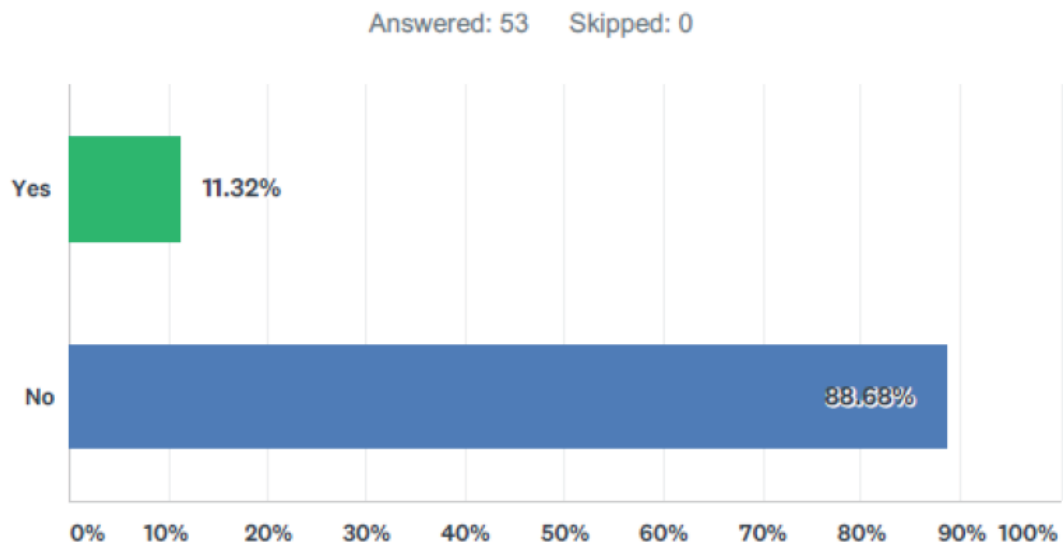
- There was a mixed representative of age groups that were surveyed.



ANSWER CHOICES	RESPONSES
16-30	19.23% 10
31-50	42.31% 22
51-70	28.85% 15
70+	9.62% 5
TOTAL	52

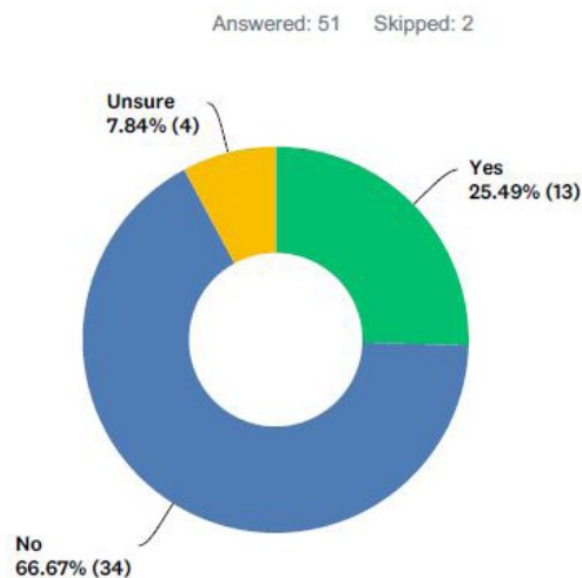
Have you been a TMO Board Member?

- **47 residents (88.68%)** stated that they had not been a TMO Board member
- Whilst **6 residents (11.32%)** said that they had been involved in some capacity
- Residents who had been involved mentioned that they had a ‘good experience’ and ‘enjoyed’ being part of the TMO.



Would you consider standing as a TMO Board Member?

- Most residents stated that they would not consider standing as a TMO Board member, primarily citing that they are ‘too busy’ or don’t have enough ‘time’
- Some residents who were interested mentioned that they are “interested in doing things for the estate”, “having a say”, ‘being involved’ or have an ‘interest in property’
- “Too old, but go to meetings”
- “Not interested in the discussions they have at meetings”
- “Yes I would be happy to stand as a board member again”.



How would you rate these services you receive from the TMO?

- 73.07% (38 residents) felt Repairs & Maintenance were **Above Average or Excellent**
- 77.36% (41 residents) felt that Estate Services were **Above Average or Excellent**
- 58.5% (22 residents) felt that Consultation and Engagement was **Below Average or Average**



To what extent do you agree or disagree with the following statements?

Statements:	Strongly Agree	Agree	Neither Agree or Disagree	Disagree	Strongly Disagree
<i>The TMO talks to residents about issues on the estate and the work of the TMO</i>	18.87% 10 residents	50.94% 27 residents	13.21% 7 residents	9.43% 5 residents	7.55% 4 residents
<i>Residents are consulted appropriately on issues affecting the estate and the work of the TMO</i>	18.87% 10 residents	58.49% 31 residents	11.32% 6 residents	5.66% 3 residents	5.66% 3 residents
<i>Residents views and opinions are taken into account when the TMO makes decisions</i>	15.38% 8 residents	46.15% 24 residents	25.00% 13 residents	5.77% 3 residents	7.69% 4 residents
<i>Residents are actively encouraged to get involved with the TMO</i>	21.15% 11 residents	50.00% 26 residents	17.31% 9 residents	5.77% 3 residents	5.77% 3 residents
<i>The TMO understands the community and takes steps to ensure its membership is representative</i>	25.00% 13 residents	51.92% 27 residents	13.46% 7 residents	3.85% 2 residents	5.77% 3 residents

Statements:	Strongly Agree	Agree	Neither Agree or Disagree	Disagree	Strongly Disagree
<i>I understand the role of the TMO and the service it delivers</i>	30.77% 16 residents	40.38% 21 residents	13.46% 7 residents	5.77% 3 residents	9.62% 5 residents
<i>I understand the role of the Brent Housing Partnership and Brent Council and the services they deliver</i>	17.65% 9 residents	54.90% 28 residents	3.92% 2 residents	15.69% 8 residents	7.84% 4 residents

If there was an opportunity to make improvements to the service you receive what would that be?

- **Maintenance of Homes & Estate**

- "Speed up responses to repairs"
- "Support / Assistant for Main Repair Person"
- "Service in the building for everything. We have to wait weeks for the lifts to be fixed and cleaning is bad. Lifts are always broken. My windows are bad. Everything is old and we complained a lot."
- "Better cleaning of communal area."
- "I would like a TMO repair service for leaseholders"
- "Recycling process is not clear".

- **Security of Estate**

- "Put back the Grills or Iron Gates on Pedestrian walk ways"
- "Managing anti-social behaviour on 1st floor in Rathbone House"
- "Security on weekends. Kids causing nuisance"
- "Improve security doors on estate to stop loiterers"
- "CCTV needs improvement".

Communication, Consultation & Engagement

- "Communication, clearer timeline"
- "Involve the tenants more"
- "Improve communication"
- "More responsive to resident queries. Talk better to residents".

- **Parking**

- "Car park permits have to be paid for"
- "Parking permits for visitors like we had before".

- **General Comments / Suggestions**

- "More things for kids to do"
- "Brent should take things into consideration better and involve the TMOs in decision making better than they do"
- "Reduce the service charge."

Any other comments about the services the TMO provides?

- **Positives**

- "I'm very happy with the new Kilburn Square Manager who has dealt with noisy neighbours"
- "Friendly and welcoming. The place is a nice area to live"
- "So far so good been here 1 month it's clean tidy and safe"
- "Really like the TMO".

- **Constructive Criticism**

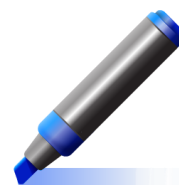
- “We need more speedy response on Facebook when a complaint is made”
- “Toilet door doesn’t close and TMO do not repair as I’m in process of buying my property”
- “Issues with 2nd car permits as I am paying rent for garage and I’m denied another parking space”
- “I live in a studio bedsit I think I should pay less leasehold service charges than an owner in a 1 or 2 bedroom”
- “The TMO needs to be more professional. More money to be spent on the general up keep of the estate. Need to deal with the gang and ASB”.

- **General Comments**

- “The TMO don’t get many people supporting their events”.

Summary

- The majority of residents responded well to the services they are receiving from the Kilburn Square TMO and felt that they were doing an ‘excellent job’
- Residents generally felt that the TMO repairs & maintenance service is good
- Some residents suggested for the TMO to improve their communication, with 41.51% (22 residents) reporting that Consultation & Engagement was **Below Average or Average**
- Some residents were concerned about security on the estate, and suggested for improvements to security door access
- One resident suggested for the TMO to bring back “parking permits for visitors”
- To some extent, the TMO service could possibly be better publicised as some residents may not be entirely clear about their role?



Key Highlights of the Year 2017/2018

We are pleased with a number of significant successes in the year.

Core performance has improved in most areas and, we are confident that we are laying solid foundations for future growth and delivery of improved services.

Risk assessments have been completed following the Health and Safety audit carried out in 2015. Croner re-visited the estate in June 2018 and all recommendations have now been fully implemented from the audit in 2015.

Performance on the basis of customer satisfaction, rent collection and maintenance have been good.

New build (former garages)

The new build at the former Brondesbury / Algernon Road site is starting to take shape.



Financial Statements

KILBURN SQUARE HOUSING CO-OPERATIVE LIMITED

Statement of Comprehensive Income for the year ended 31 March 2018

	Note	2018 £	2017 £
Income	1, 2	418,634	402,919
Operating costs		212,897	254,891
Operating gross surplus		205,737	148,028
Administrative expenses		103,111	111,943
		102,626	36,085
Other operating income		-	-
Operating surplus	3	102,626	36,085
Bank interest received		353	864
Interest payable		-	-
Surplus on ordinary activities before taxation		102,979	36,949
Taxation on surplus from ordinary activities		(67)	(172)
Retained surplus for the year		102,912	36,777



KILBURN SQUARE HOUSING CO-OPERATIVE LIMITED

Statement of Financial Position at 31 March 2018

	Note	2018	2017
		£	£
Fixed assets			
Tangible assets	5	1,584	2,750
Current assets			
Debtors	6	14,683	8,309
Cash at bank and in hand		653,169	560,781
		<u>667,852</u>	<u>569,090</u>
Creditors: amounts falling due within one year	7	<u>35,407</u>	<u>40,732</u>
Net current assets		<u>632,445</u>	<u>528,358</u>
Total assets less current liabilities		<u>634,029</u>	<u>531,108</u>
Capital and reserves			
Share capital	8	306	297
Committed Works Reserve	9	55,000	47,722
Surplus fund	9	578,723	483,089
Member' funds		<u>634,029</u>	<u>531,108</u>

These accounts have been prepared in accordance with the special provisions relating to small companies within part 15 of the Co-operative and Community Benefit Societies Act 2014 and the FRS 102 Section 1A – small entities.





Permission for photographs to be taken and used was given by the parents / guardians.

Current Board Members

Margaret Von Stoll - Chair
Jennifer Welch - Secretary
Antonio Messina - Treasurer
Patricia Hogan - Member
Maxwell Antwi - Member
Charlotte Fonceca - Member
Denise Prieto - Member
Hannah Khawaja - Member
Paul Keeley - Member
Fatima Achach - Member
James Lewis - Member
Zaler Montana - Member

Current Staff

Jennifer Williams - Estate and Services Manager
Linda Ponder - Housing Officer
Yasmita Kotecha - Finance and Administration Officer
Rudy Kelly - Maintenance Officer
Karis Pink - Front Desk / Security Coordinator
William Borrill - Caretaker
Kathy Proudfoot - Caretaker
Jones Ivory - Caretaker

Getting Involved

KSHC is committed to giving our residents a chance to get involved in how we provide services to our estate. This can be residents getting involved in becoming a member of the Board or volunteering to help out when we hold estate events. We are currently looking to recruit and train new and existing members of the Board, so they have the right skills to undertake their governance



Thank you to our residents who attend the General and Annual General meetings and give the Co-op and the estate support. It is very much appreciated.



Kilburn Square Housing Co-operative Limited

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GCN Accounting Services Limited
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