

planning for our future

February 2020

In 2014 and 2017 the Board agreed new three year business plans. These set out our ambitions for the future and how we could continue to build on the successes we had already achieved. The existing plan ends at the end of March and the Board have been working up the plan for the next 3 years, ending in April 2023.

This newsletter summarises the things that we want to achieve over the next 3 years and the challenges that we will face. It also looks at some of the options as to how to spend the surpluses we hold in the bank for the benefit of you, the residents of the estate.

This can only be a summary as the draft plan is over 80 pages long. However the full document is available on our website – www.rouPELLpark.co.uk.

On Tuesday 10 March at 7pm we are holding an open meeting to go through the plan in more detail. The meeting will be held in the Community Centre next to Hyperion House and there will be light refreshments served from 6.45.

This your chance to have your say and to ask any questions you may have. You are also, of course able to put any comments you have in writing or via the website.

Come and tell us what you think

If you are unable to attend please let us have you thoughts by letting us know in the office or by emailing RoupellPark@lambeth.gov.uk.

Our vision

As an organisation we have a clear vision of what we want to achieve which is -

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

So that we can achieve that vision we have set ourselves a number of objectives to achieve in the next 3 years. The details of these can be found on our website but the most important ones are -

Strategic Objective 1: Delivering high quality homes and services

- Work with residents to monitor our services to improve customer satisfaction
- Work with police, partners and other agencies to deal with nuisance and anti-social behaviour on the estate
- Upgrade the football pitch to deliver a high quality surface which can be used by all members of the community
- Work with residents to allow them to take direct control of services where they wish.
- Increase the number of chargeable repair services to leaseholders including gas safety checks
- Offer a handyman service to our tenants.
- Increase the level of planned maintenance
- Retender our major repairs and maintenance contacts
- Examine options for delivering our services to other organisations
- Work with residents and in particular young people to increase the profile of green issues on the estate
- Promote and facilitate increased levels of recycling
- Work with Lambeth to increase the amount of solar energy generated on the estate
- Develop more community gardens, allotments and resident-led open spaces to produce green corridors through the estate
- Working with residents to put up hanging baskets and planters to improve the look and feel of the estate



Strategic Objective 2: Making our business stronger for the future

- Increase membership of RPRMO
- Develop a Board sustainability policy by encouraging active residents including members of the youth forum to become involved
- Increase the number of residents engaged in the consultation and involvement process
- Enhance national profile of RPRMO and ensure that our successes and achievements are publicised
- Ensure TMO remains on sound financial footing through effective financial management
- Increase amount in designated Contingency Reserve Fund to 25% of annual allowances
- Access capital and revenue grants to enhance service delivery



Strategic Objective 3: Building a strong and cohesive community

- To maintain strong partnerships and build new ones to deliver a programme to enhance the life chances of all our residents and give better value for money
- Work with residents of all ages and backgrounds to ensure that their needs are taken into account when delivering our community development and participation activities
- Support residents to deliver community events themselves facilitated by RPRMO
- Evaluate communications mechanisms through measuring 'hits' and other interactions on the website and social media and through customer surveys
- Seek to increase the breadth and depth of youth engagement activities and ensure that they actively input into the life of the estate
- Develop partnerships to alleviate hardship on the estate including:
 - Local credit unions
 - Debt advice agencies
 - Local hardship funds
 - Food banks
- To support increased child care provision for residents of Roupell Park

The financial environment in which we work

Lambeth Council pay Roupell Park RMO an annual Management Allowance which helps fund our services. The RPRMO allowance is based on the costs that Lambeth Council incur in running their housing service. In 2020/21 our allowance will be £1,382,199. Currently the Council's maintenance contracts are being re-commissioned and it is expected that this will lead to a reduction in

costs. Therefore RPRMO allowances will fall. However because we provide our repairs and maintenance service independently of the Council our costs will not fall accordingly. The overall level of income cannot therefore be accurately predicted. However an assumption has been made that there will be a 4% reduction in allowances for both 2021/22 and 2022/23.

We have carefully managed our budgets so that we are in a strong financial position and have reduced our costs in a number of areas. We are therefore to some extent protected from the projected cuts. It is however important that we do not use our reserves and surpluses to close any ongoing revenue gap and that we continue to generate surpluses, to fund improvements to the estate and to leave reserves in place in case of a major short term or one-off pressure.

Our financial projections for the period of the plan are set out in detail on our website. However with good management of our budgets we are assuming that we will make surpluses of £97.5k in 2020/21, £50k in 2021/22 and £16.5k in 2022/23.

Use of surpluses

Any surpluses made can be used in two ways. Firstly money is transferred to the designated reserve to ensure that we are able to deal with one-off financial shocks.

The rest of the surplus is transferred into a fund to be used to improve the overall environment of the estate. The decision of how to spend that money is made by the membership.

The main way in which we spent our surpluses during the previous plan was to install the CCTV system for the estate.

At the end of 2019/20 there was £301,008 available to spend and this is projected to increase to £474,436 by the end of the plan. However, if our financial position changes so will the amount of many available to spend.

Suggestions for the use of surpluses are as follows -

- Funding the balance of the cost for the upgrade of the football pitch once grants have been received
- Upgrading lighting in areas particularly prone to fly tipping
- Repair and decoration of bin stores
- Installing new fencing or other boundary treatment between Hyperion House and Summers Road
- Creating a new bin store at Hyperion House next to the community centre

If you have any opinions about these priorities or have other ideas please come along to the meeting or let us have them in the office or on our email roupellpark@lambeth.gov.uk.

Other priorities will arise over the time scale of the plan and members will be asked their opinion of these at the time.