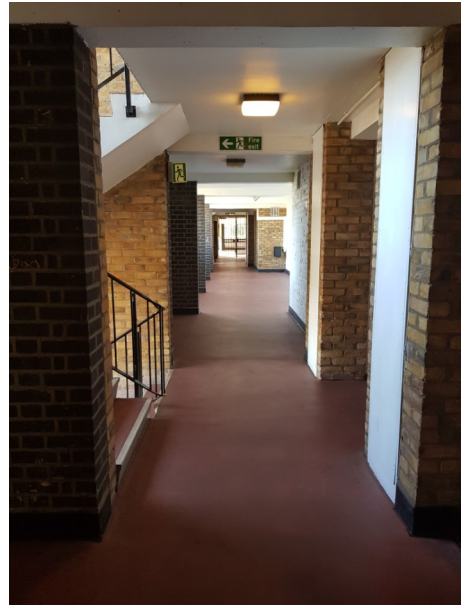


Annual Report 2018/2019



Letter from the Chair

It has been my greatest pleasure to take on the role as Chair for Kilburn Square Co-op.

For the past six months I have worked hard on your behalf, with a team made up of representatives from the management here at KSHC, tenants and Brent council to finally bring you an updated MMA (Modular Management Agreement) that suits all sides. I will bring this to our AGM in September to ask you as the tenant's association to ratify this document. I will send you all out a letter prior to this explaining exactly what this entails.

I have lived on this estate for more than 20 years now and have watched people come and go, we have some amazing people on our estate, and we should all be extremely proud of where we live.

It is great to see the public spaces being used, picnics being held, kids playing in the playgrounds the football pitch and on the grassy areas, badminton games and barbeques, we are so very lucky to have the spaces we do. This is helped in no small part to the amazing team we have at Kilburn Square who keep us safe, tidy up and clean and are always available to give help and advice when needed. So I would like to take this opportunity to thank them all for everything they do and let them know that they are appreciated by us all.

Now for those of you who think I walk around with rose tinted spectacles on, I know there are issues that need to be addressed on our estate and, believe me, we are aware of them and are working on them with the relevant Council departments to get them sorted. The security of our estate is top priority and we are working closely with Brent to get this fixed as soon as possible. We are an aging estate also, being built in the 70s like any of us who are knocking middle age, we have some cracks and aches that need addressing, these are also being looked at and we will be fixing these soon too. There are major works planned but as with everything, we have to dot the I's and cross the T's before work can begin, so although you think nothing is happening, in the background it is.

But this is your estate and I implore you to get involved, come to the meetings, join the committee, email me queries or leave me a note at reception, I will do my hardest to get answers for you.

If I could ask you to do something for me, be kind to each other, talk to each other and lastly smile at each other.

Kindest regards,
James Lewis Murphy



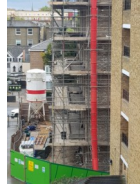
Chair KSHC

Email me: chairkshc1@gmail.com

In brief

The Board and Manager have been working hard with Brent Council representatives to complete the Modular Management Agreement (MMA) for the good of all the residents and the council.

As everyone can see the new build is moving swiftly and your Co-op is in discussion with Brent Council with regards to its management.



We have installed dog poop bins in the hope that life is made safer and easier for our residents, visitors and cleaners.



The low rise outstanding major works has yet to be completed, this is in hand.

There are a number of new developments planned and happening on our estate.



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.

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.

Going forward KSHC has now produced new monthly indicators which reflect the number of tenants on the estate. KSHC estate is made up of 155 tenants and 91 leaseholders.

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%

Rent Performance 2018/2019

Housing Management Indicators

Cumulative	Current gross rent collection	
	KSQ	Target
Quarter 1	99.5%	99.50%
Quarter 2	96.6%	99.50%
Quarter 3	104.9%	99.50%
Quarter 4	98.6%	99.50%



Cumulative	Rent arrears of current tenants as a proportion of the rent roll	
	KSQ	Target
Quarter 1	1.1%	2.3%
Quarter 2	1.7%	2.3%
Quarter 3	2.1%	2.3%
Quarter 4	1.80%	2.3%



Cumulative	Percentage rent loss through void properties	
	KSQ	Target
Quarter 1	0.20%	0.8%
Quarter 2	0.37%	0.8%
Quarter 3	0.13%	0.8%
Quarter 4	0.00%	0.8%

Repairs Performance 2017/2018
 Number of repairs carried out on KSHC estate
 from
 1/4/2017-31/3/2018 Total 651

Repairs Performance 2018/2019
 Number of repairs carried out on KSHC estate
 from
 1/4/2018 -31/3/2019 Total 592

Breakdown by contractor	
Wates PPP	39
Jaylec - electrics	91
Oakray - gas	140
Asbestos - Brent	7
Kilburn Square Handyman	364
Lifts	10

Breakdown by contractor	
Wates PPP	34
Jaylec - electrics	89
Oakray - gas	139
Asbestos - Brent	3
Kilburn Square Handyman	315
Lifts	12



Customer Satisfaction Repairs 2017/2018

2017/2018	Target 20%	98.33%
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Customer Satisfaction Repairs 2018/2019

2018/2019	Target 20%	96.25%
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Complaints 2017/2018

2017/2018	20%	6.25%
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Complaints 2018/2019

2018/2019	20%	7.08%
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Customer Satisfaction Survey Results 2019

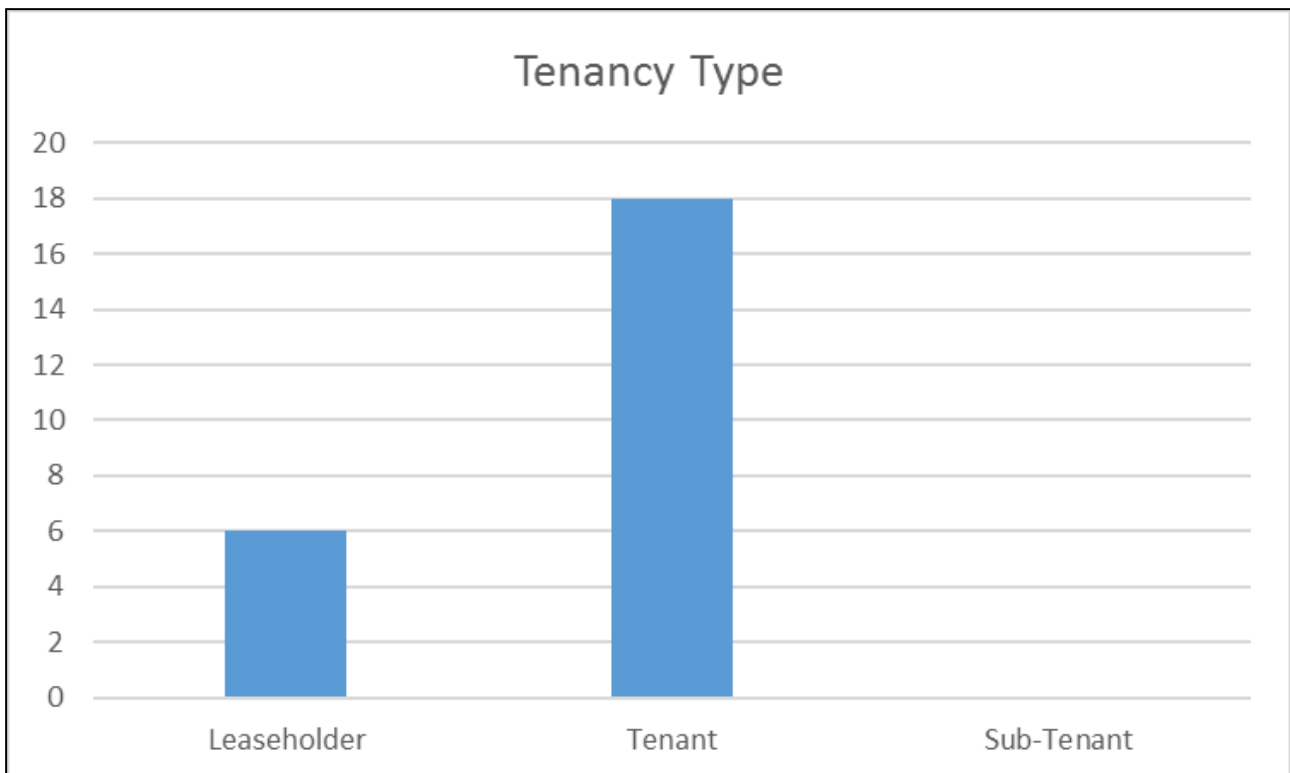
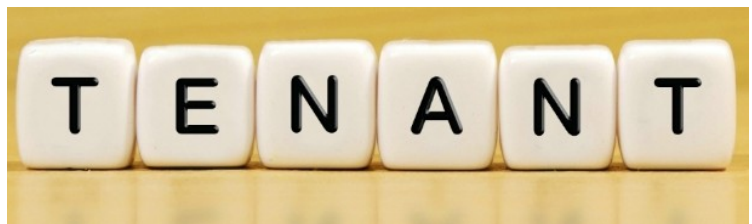
Kilburn Square Housing Co-op's main commitment is to provide a comprehensive, efficient and cost effective service to our residents.

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.

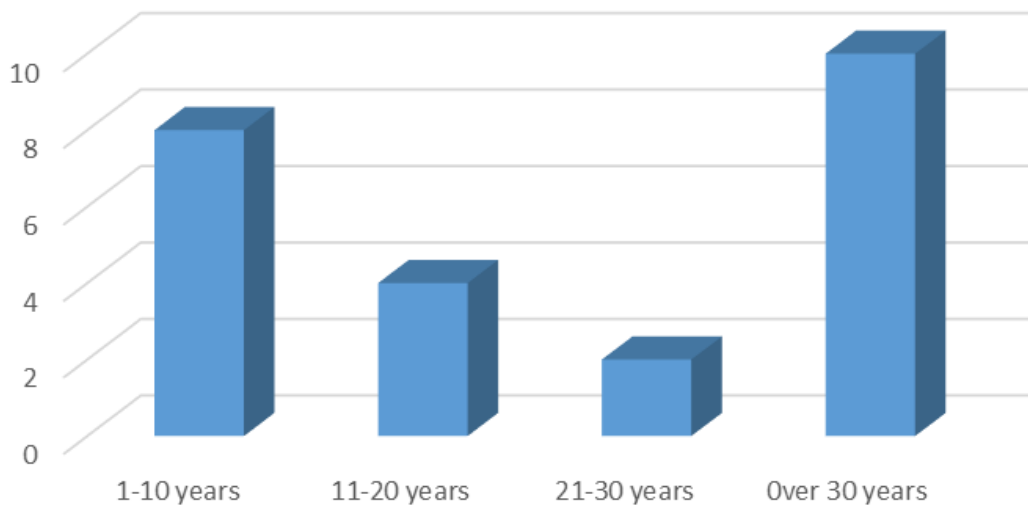
In order to achieve and maintain excellent customer service KSHC carried out a survey on the 13th June 2019 – 5th July 2019.

The information provided is based on 24 properties completing the survey out of 246 units. This represents approximately only 9.75% of residents.

It is vital that residents and participate in any future surveys. The information will enable the Board to develop a business plan for the next five years.



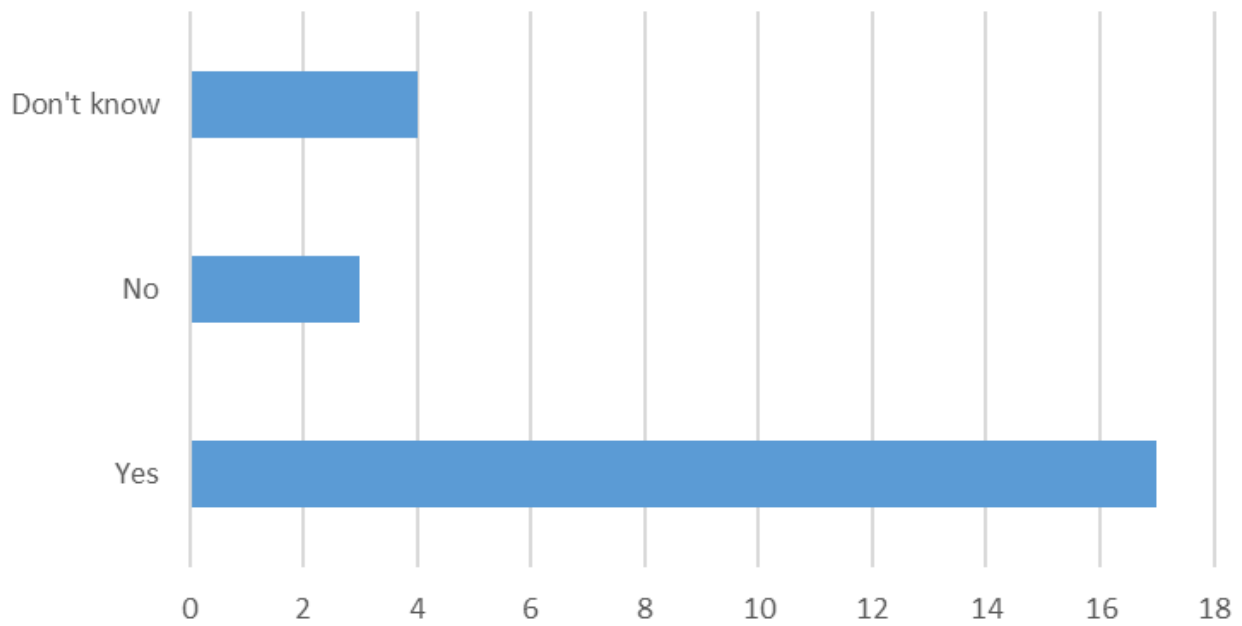
How long have you or your household been a resident of Kilburn Square Housing Co-op?



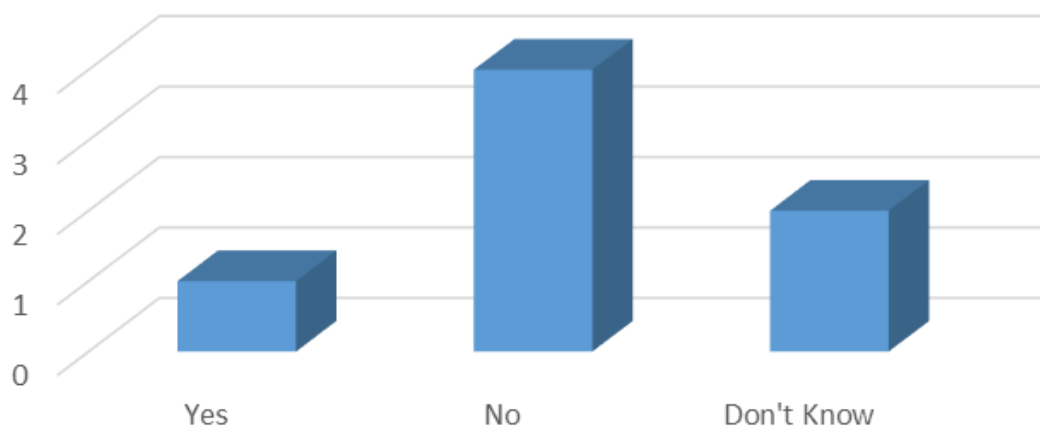
Do you Know that KSHC is managed by a Tenant Management Organisation (TMO) which is a company run by residents for the benefit of residents called Kilburn Square Housing Co-op (KSHC)



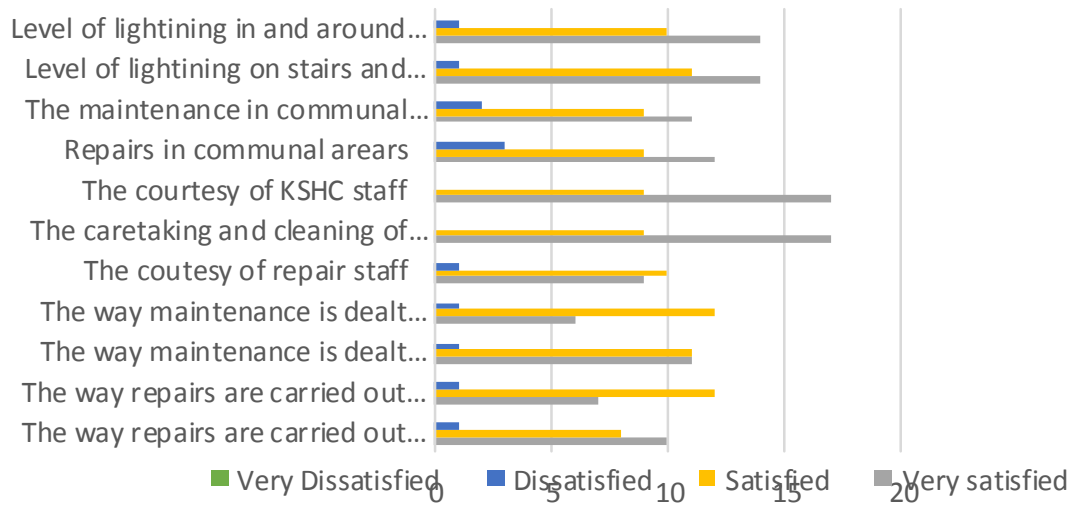
Are you a member of KSHC?



If not, would you like to be a member, which costs £1 each and entitles you to vote and have your say about the way KSHC and the estate are run?



How satisfied are you with the following services that KSHC provide

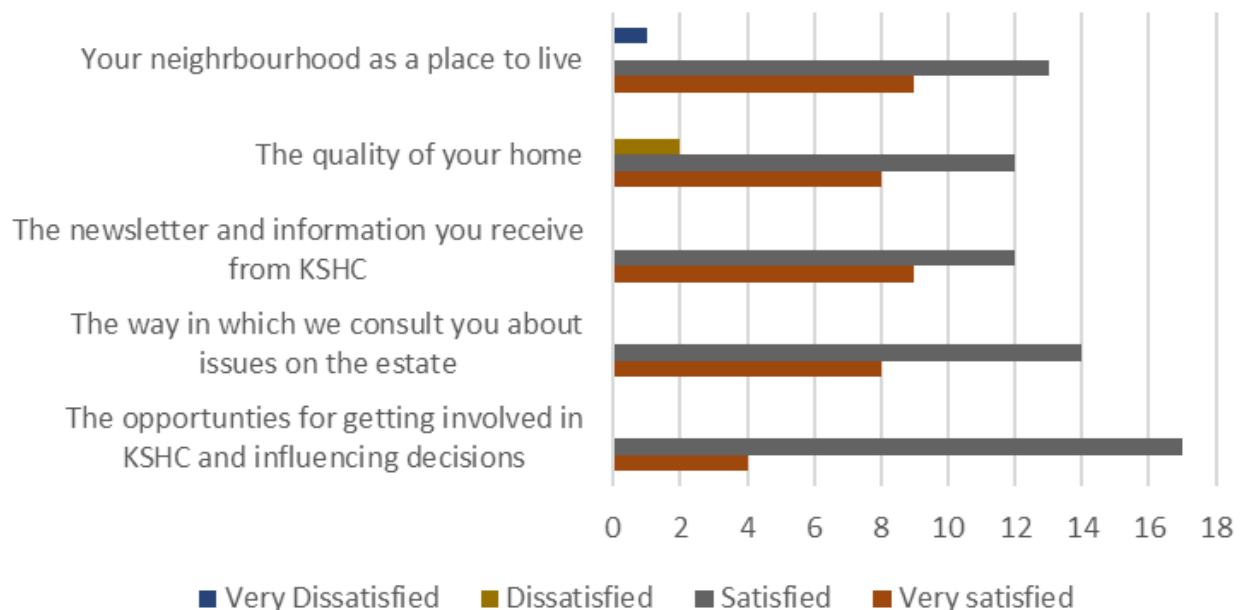


- Level of lighting in and around the estate
- Level of lighting on stairs and balconies
- The maintenance in communal areas

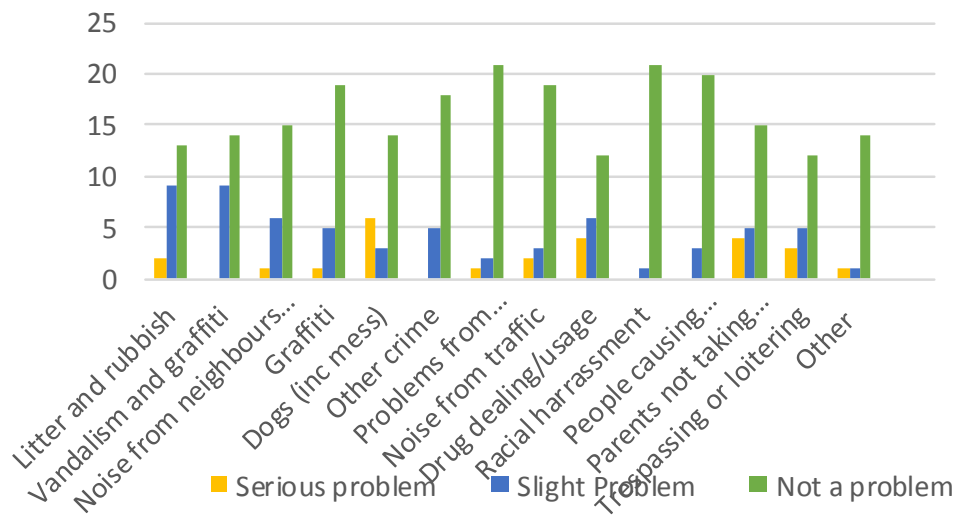


- The caretaking and cleaning of the estate and communal areas
- The way maintenance is dealt with by KSHC
- The way maintenance is dealt with contractors
- The way repairs are carried out by KSHC
- The way repairs are carried out by contractors

How satisfied do you feel about the following



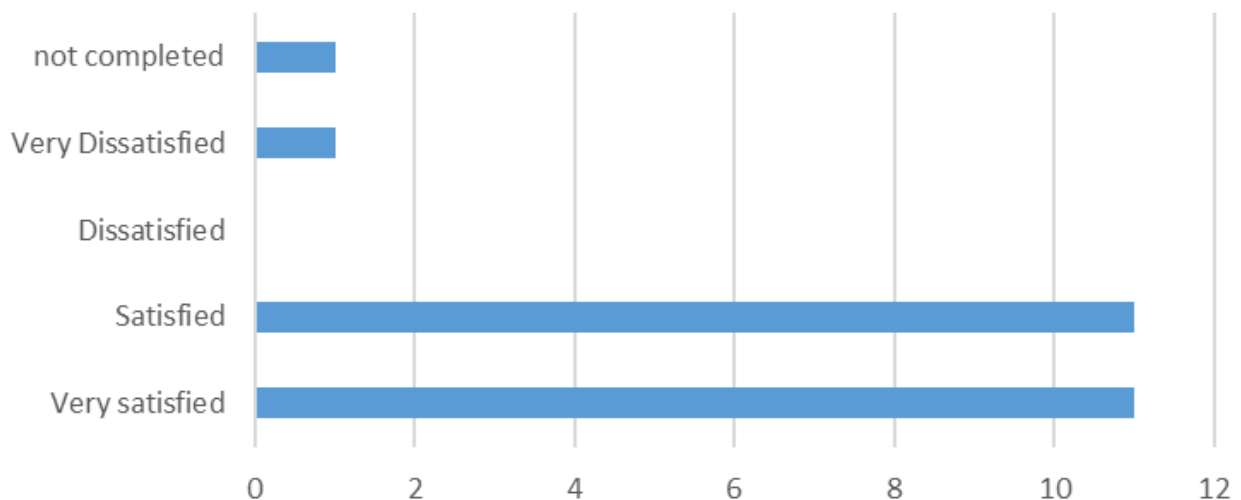
How much of a problem do you think the following is in our area?



- Noise from neighbours and others
- Problems from neighbours
- People causing damage to your home
- Parents not taking responsibility for the behaviour of children



Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by KSHC?



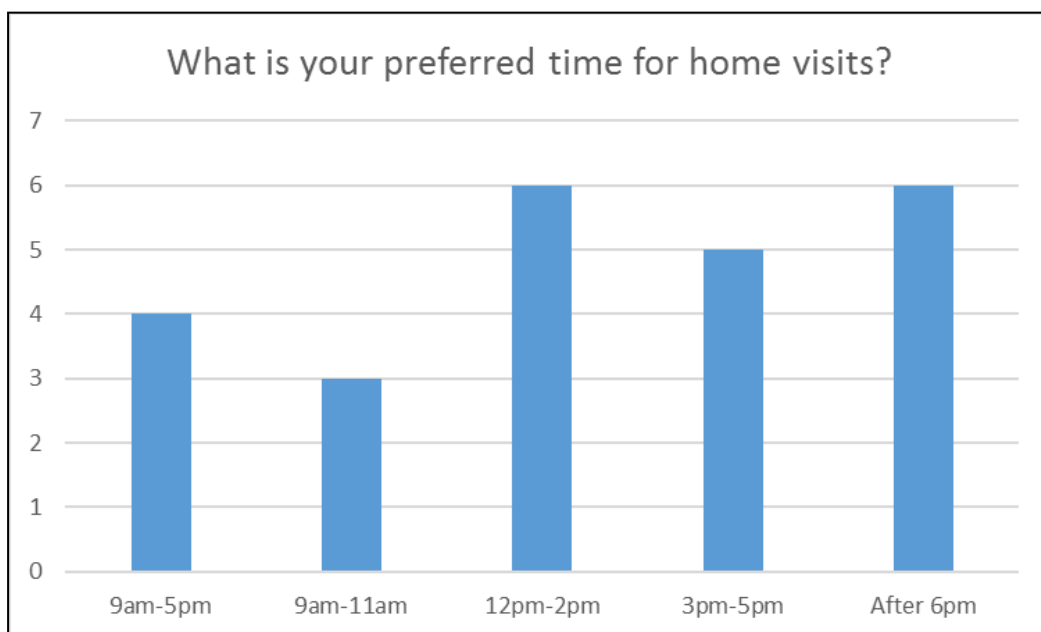
KSHC would like to plan some social activities to help us bring our community together. Are there any activities or events that you think we should consider? Would you be willing to help?

- Keep fit, flower arranging, aromatherapy oils, arts and crafts, garage sales, table top sales
- Sea side trips, after school clubs, dancing and singing, karaoke
- Trips to Kew Gardens, chess club, board games
- Open hall at weekends.

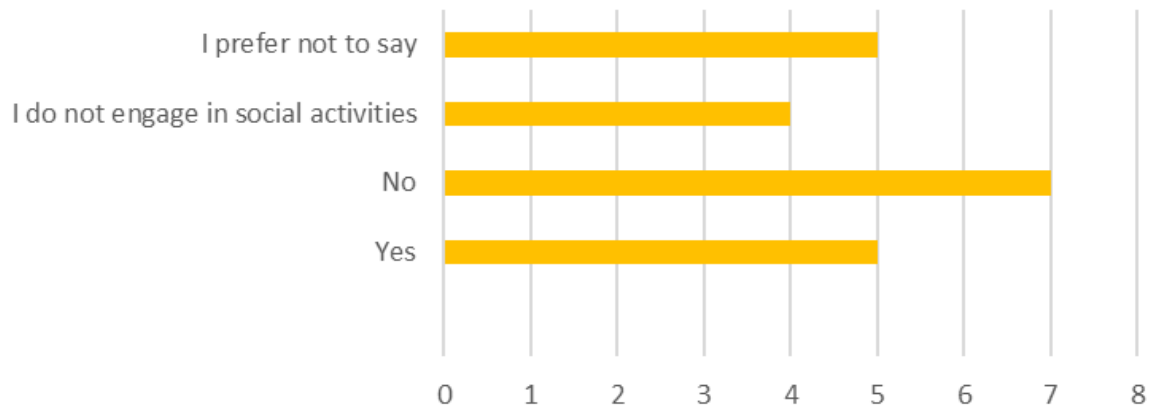
Two people stated they would be interested to help with activities.

The Board is keen to plan for the future of KSHC. Please let us know which issues or priorities you think we should focus on in the future?

- Ensure cameras are working
- Facial recognition software
- Broken internal gated to be re-enforced
- Focus on the tower block health and safety, installing sprinklers, modern lifts and fire doors.
- Renovation of balconies and the hatch doors.
- Access for wheelchair users



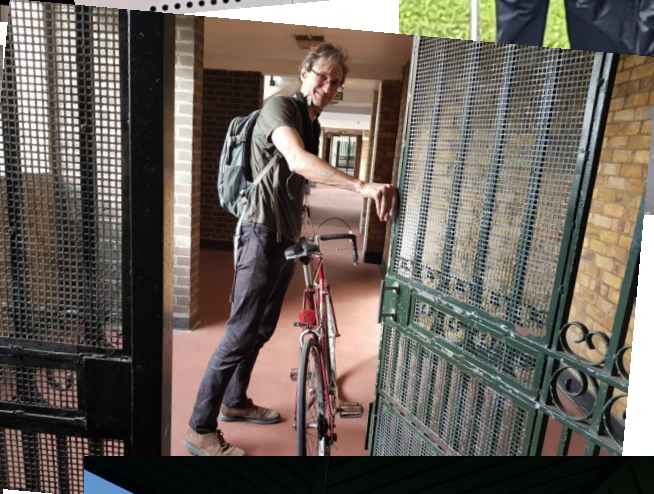
Generally speaking, do you tend to engage in social activities/interact with people that share the same or similar ethnicity that you mostly identify with?



Summary

- The residents who responded were happy with the services they are receiving from Kilburn Square TMO
- A number of residents have issues with litter and rubbish especially at weekends from non-estate people using the green space
- Trespassing / loitering and drug dealing was another issue raised. KSHC are liaising with the Safer Neighbourhood Team to address these issues.





Permission was given for photographs to be used.

Financial Statements

KILBURN SQUARE HOUSING CO-OPERATIVE LIMITED

Statement of Comprehensive Income for the year ended 31 March 2019

	Note	2019 £	2018 £
Income	1,2	402,630	418,634
Operating costs		189,524	212,897
Operating gross surplus		213,106	205,737
Administrative expenses		100,302	103,111
		112,804	102,626
Other operating income		-	-
Operating surplus	3	112,804	102,626
Bank interest received		164	353
Interest payable		-	-
Surplus on ordinary activities before taxation		112,968	102,979
Taxation on surplus from ordinary activities		(31)	(67)
Retained surplus for the year		112,937	102,912

KILBURN SQUARE HOUSING CO-OPERATIVE LIMITED

Statement of Financial Position at 31 March 2019

	Note	2019		2018	
		£	£	£	£
Fixed assets					
Tangible assets	5		1,575		1,584
Current assets					
Debtors	6	14,823		14,683	
Cash at bank and in hand		763,926		653,169	
			<u>778,749</u>		<u>667,852</u>
Creditors: amounts falling due within one year	7	33,351		35,407	
			<u>745,398</u>		<u>632,445</u>
Net current assets					
			<u>746,973</u>		<u>634,029</u>
Total assets less current liabilities					
			<u>746,973</u>		<u>634,029</u>
Capital and reserves					
Share capital	8		313		306
Committed Works Reserve	9		55,000		55,000
Surplus fund	9		691,660		578,723
			<u>746,973</u>		<u>634,029</u>
Member' funds			<u>746,973</u>		<u>634,029</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.

These accounts were approved by the board on 4 September 2019 signed on its behalf by:

..... Chairperson

..... Treasurer

..... Secretary



Current Board Members

James Lewis-Murphy - Chair
Denise Prieto - Deputy Chair
Isabel Sanchez - Treasurer
Jennifer Welch - Secretary
Margaret VonStoll - Member
Patricia Hogan - Member
Rehanah Khawaja - Member
Nicola Chapman - 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 responsibilities.



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 Co-operative Limited

Registered office:

Ground floor Tower Block, Kilburn Square, Victoria Road, London, NW6 6PT

Registered number:

IP 27573R (England and Wales)

Telephone: 020 7625 7423

Fax: 020 7372 4951

Email address:

kilburnsquare.housingco-operative@brent.gov.uk

Website address:

www.kshc.org.uk

Bank address:

HSBC Bank

50-52 Kilburn High Road, London, NW6 4HJ

Auditor:

Martin Bradley FCCA

GCN Accounting Services Limited

Dominique House, 1 Church Road, Netherton, Dudley, DY2 0LY