

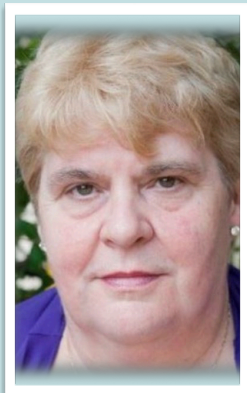
Dovecotes Tenant Management Organisation

ANNUAL REPORT

**THIS ANNUAL REPORT COVERS THE PERIOD OF APRIL 2021- MARCH 2022
DETAILING DOVECOTES TMO'S ACTIVITIES AND FINANCIAL STATEMENT**



A message from the Chair, Joan Curtis



I have been honoured to be a member of the management board since we started off as a tenants and residents group many years ago. Looking back on our performance over the past year I am pleased to see the level of community engagement has grown and we have continued to improve tenants homes. Performance against our KPI's has improved on last year and I can see some real positive outcomes for further work on rent collection.

One of our main objectives is to retain a front line service when all others revert to online or call centre service options. Being local and having the ability to mobilise and respond quickly has always been our advantage as a local organisation.

As an organisation we have achieved many of our objectives but continue to reflect on what we do and how we do it. I would like to thank the board and staff for all their hard work over the year and hope you all enjoy reading our annual report.

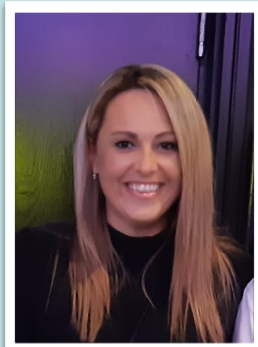
A message from the Board

We pride ourselves as an organisation managed by tenants for tenants and hope that you agree that the commitment we have shown to improving the estate, refurbishing tenants homes and retaining a front line service provided by staff at the office evidences this. Over the past year we have provided enrichment activities, our community events have included seaside trips, afternoon tea, litter picks, bake sales and days out.

With a strong financial position we have a platform to continue to deliver the high quality homes and services our customers and the community expects and deserves. Looking through this report we are pleased to present to you how we have collectively delivered a range of services, opportunities and improvements to tenants homes and the environment.

Over the past year our board has grown to a full membership with members representing the whole of the community. We are ambitious, driven and always put our tenants at the center of everything we do. Although an Annual Report looks retrospectively at what we have done over the past year we want to reassure you that we are looking forward and driving for greatness. This report evidences the industrious nature of our staff and the resilience of our organisation. However, we need to continue to improve and we will be looking into how we can increase the collection of rent arrears with the shared understanding of the increased cost of living due to impact everyone this winter.

A message from the Chief Officer, Amie Merry



It gives me great pleasure to provide you with my third annual report since joining Dovecotes TMO in March 2019. The past year has not been without its obstacles and challenges. Although we have successfully brought repairs back on track tackling the backlog caused by the pandemic performance on rent arrears has fallen short of target. There are many mitigating factors when looking deeper into rent arrears including the increased cost of living, job losses as a result of covid19, the roll out of universal credit and those accounts owing in excess of 7 weeks rent that may take years to return to a nil balance. Regardless of this the Housing Officers have worked intently to reduce rent owed by £20,000 during February and March.

This year we successfully recruited an Estate Maintenance Operative and Household Support Officer. Both Claire and Ian have settled into the team and more importantly supported the services we deliver. Supporting our members by maximising income and repairing faults quickly and effectively provides our tenants with a housing service that they can trust, value and be proud of.

This year we were able to use our surpluses to improve tenants homes. As the senior officer managing these projects I can not emphasise how proud I am of Warren Frays and his team for their concerted efforts to deliver good quality homes with improvements that work for tenants providing value for money. The new canopies, lights, doors and kitchens have been delivered on time and budget future proofing our ability to continue to invest in tenants homes in years to come.

Performance

In each Annual Report we share with our members how we have performed over the past year. We measure our performance using key performance indicators that include rent collection, voids, responsive repairs, letting times, repairs customer satisfaction and complaints.

Repairs and Maintenance



Average time taken to complete non-urgent repairs - Target 8 days

Overall we completed non-urgent repairs in an average of **7.02** days exceeding our target in this area.

% of responsive repairs where an appointment was made and kept - Target 93%

We take into account the repairs appointments made by us and those carried out by Wolverhampton Homes. Over the past 12 months a total of **94.73%** of appointments were made and kept exceeding our target in this area.



% of emergency repairs completed on time - Target 96%

Our performance in this category includes the emergency repairs completed by Wolverhampton Homes. We are pleased to report that **98.08%** of emergency repairs were completed on time exceeding our target.

% of routine repairs completed on time - Target 96%

We have worked hard to improve our performance in this area over the past 12 months, we have also recruited a new Estate Maintenance Operative helping us to exceed our target and achieve **97.48%** of routine repairs completed on time.





Average time to re-let housing - Target 28 days

Each time a tenant terminates their tenancy the days spent to complete all works in that property so that it is ready for the incoming tenant are calculated. On average we have completed repairs in void properties within **24.45** days exceeding our target.

Void loss as a % of the rent roll - Target 1.50%

Directly related to the above performance indicator when a property is untenanted we can not collect rent creating a rent loss. This year we didn't meet our target registering a loss of **1.71%**. We have experienced some delays in obtaining materials as a result of Brexit and Covid19 and are working with our contractors and suppliers to improve performance.



Repairs Customer Satisfaction - Target 96%

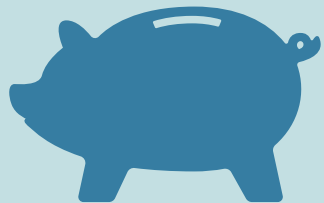
We survey our tenants following a completed repair at their property. This year we exceeded our target with **100%** satisfaction across all those surveyed.

Tenancy and Estate Management

% of tenants with more than 7 weeks (gross) rent arrears - Target 5.25%

Unfortunately we haven't met our target in this area with a total of **13.23%** of tenants in 7 weeks or more arrears, this is based on a total of 762 tenancies. We compared tenants owing more than £1,000 rent in March 2021 to March 2022 with 70% of tenants remaining in this category; data shows that despite collection of weekly rent on these accounts arrears have not reduced significantly therefore not bringing down overall debt.

There are many factors affecting rent collection, namely the recent increase in the cost of living. However, the housing team are working closely with tenants and, when further help is needed refer directly to our own Household Support Officer. Through funding received from the UK Government's Covid Recovery Fund we are able to distribute financial support and sustain tenancies keeping tenants in their homes.





% of tenants evicted as a result of rent arrears - Target 1.5%

As a result of the UK Governments eviction ban and the backlog of cases created we did not evict any tenants due to rent or ASB in 2021-2022 therefore not achieving this target.

Arrears as a % of the rent roll (cumulative) - Target 3%

Unfortunately we haven't met our target this year with **5%** of the rent roll being rent arrears. We have however improved on last years performance reducing this figure by 0.25%



Complaints

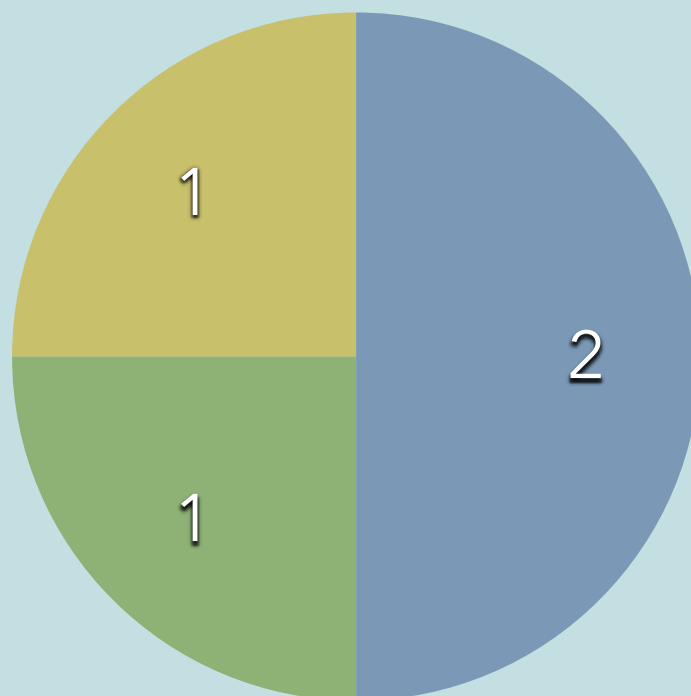
Each year we review our performance relating to how many complaints are received, whether we met targets for response times and identify trends.

Between 1st April 2021 and 31st March 2022 the TMO recorded 4 complaints. Overall, 50% of complaints were related to board member conduct. There are no other trends identified from the data, all complaints were dealt with in timescale with none progressing to stage 2 of our complaints procedure.

Compliments

In contrast to complaints we have received 18 compliments during the same period. It is good to know when services are being provided well and when changes in service delivery have made a positive impact on those we serve.

● Board Member ● Staff Member ● Rent



Our definition of a complaint is;

'An expression of dissatisfaction, however made about the standard of service, actions or lack of action by the organisation, its own staff, or those acting on its behalf, affecting an individual resident or group of residents'

Financial Performance

This report provides a year end analysis of the overall finance and performance position. We provide this information in our report each year giving members a yearly overview of our financial performance including statements of income and expenditure, the TMO's balance sheet and reserves. A further presentation is made at the Annual General Meeting by our accountants GCN.

Dovecotes Tenant Management Organisation - Statement of Financial Position as at **31st March 2022**

Fixed Assets	2022	2021
Tangible assets	£19,123	£20,929
Current Assets		
Stock	£4,381	£5,876
Debtors	£8,485	£29,441
Cash in bank and in hand	£1,803,665	£1,821,776
	£1,816,531	£1,857,093
Creditors: amounts failing due within one year	<u>£148,630</u>	<u>£153,961</u>
Net current assets	<u>£1,667,901</u>	<u>£1,703,132</u>
Total assets less current liabilities	£1,687,024	£1,724,061
Pension fund deficiency	(£728,118)	(£986,344)
	<u>£958,906</u>	<u>£737,717</u>
Capitol and reserves		
Surplus fund	£806,511	£863,548
Reserve fund	£703,500	£683,500
Contingency fund	£177,013	£177,013
Pension fund deficiency reserve	<u>(£728,118)</u>	<u>(£986,344)</u>
Shareholders' funds	<u>£958,906</u>	<u>£737,717</u>

Dovecotes Tenant Management Organisation - Statement of Accounts

	2022	2021
Income		
Allowances received	£1,113,000	£1,113,000
Other income	£1,257	£13,683
Grant income	£32,000	0.00
	£1,146,257	£1,126,683
Direct Costs		
Repairs to property	£570,907	£472,685
Programme work and maintenance	£19,817	£8,832
Security lights	£13,554	-
Fencing programme	£14,530	£11,138
Alleyway programme	-	£1,625
Environmental Improvements	-	£17,012
Tree's programme	£8,670	£6,100
Office improvement programme	-	£25,000
Survey programme	-	£750
Ground work	£1,470	£1,820
Fly tipping	£226	£4,974
Stock movement	£1,496	£256
Hardship	£12,428	£4,181
Canopy programme	£44,501	-
Heat detectors and smoke alarms	£36,172	-
	£723,771	£554,373
Grant expenditure	£28,523	-
Gross surplus	£393,363	£572,310
Bank interest received	£46	£118
	£394,009	£572,498
Expenses		
Administration salaries	£407,718	£347,730
Rent and rates	£750	£750
Light and heat	£1,750	£1,750
Repairs and renewals	£12,511	£2,808
General administrative expenses		
Insurance	£14,527	£10,848
Printing postage and stationary	£3,238	£2,740
Telephone	£4,351	£3,140
Sundry Expenses	£8,163	£6,234
Motor and travel expenses	£1,842	£3,435
Legal and professional fees	£6,235	£3,548
Audit and accountancy	£6025	£5423
Training	£1,808	£1,483
Interest	£21,000	£10,000
Depreciation	£8,200	£8,575
Bank charges	£654	£355
Board costs	£27,040	£12,727
	£525,812	£421,546
Net (deficit)/surplus	(£131,803)	£150,952

These accounts have been prepared in accordance with the special provisions relating to companies subject to the small companies regime within part 15 of the Companies Act 2006 and is in accordance with FRS 102 "The Financial Reporting Standard applicable in the UK and Republic of Ireland".

These accounts were approved by board on 15th July 2022

Our Governance

Dovecotes TMO is a private company limited by guarantee, we have no shareholders, instead our members are guarantors. The management board are in control of the business and must work together in the interest of the TMO as a whole.

Being a tenant and living on the estate is our board's greatest skill. Each board member has lived experience of being a tenant and customer helping them form strategies designed by the very people the organisation serves.

Each year our board members complete a skills audit aimed at developing a personal development plan. They expand their knowledge and skills by regularly attending training and conferences.



At the National Federation of TMO's 2022 Conference Dovecotes received a prestigious award for supporting the community and going the extra mile recognising the contribution of board and staff.

Investing in Tenants Homes

Each year we invest surpluses of the TMO directly into tenants homes. In 2021/2022 we;

- * Replaced 22 kitchens
- * Decorated 13 rooms through our OAP redecoration programme
- * replaced 90 smoke alarms with a new heat detector
- * Replaced 250 canopies and external lights
- * Spent £8K on removing and pruning tree's
- * Spent £14K replacing and installing new fencing in flatted accommodation
- * Completed over 600 asbestos surveys



Supporting the Community

We are a vibrant and creative organisation committed to listening to the community to create a safe, supportive, accessible and inclusive environment.

Over the past year we have worked hard to meet our goals and support our tenants by providing enrichment activities through trips to the seaside and family days out. We have also worked with partners to provide a foodbank service, events at Easter and Christmas as well as financial support for rent and utilities.

In February 2022 we were awarded £32K from central government, through the household support fund we were able to help over 70 tenants with food and essential items.



Our Board

The TMO Board is elected at the Annual General Meeting each year with those elected serving a 3 year term. Tenants and Leaseholders hold 7 seats with owner occupiers holding 2 seats. In addition we have a further 3 seats reserved for co-opted members who serve on the board for a 12 month period. Any person wishing to join our management board must be nominated by a member of the TMO and, if not co-opted at full board meetings must be elected at our AGM.

Within our board we have executive roles, these are Chair, Vice Chair, Secretary and Treasurer.

Current Board

Joan Curtis, Chair

Ann Webb, Vice Chair

Andrew Slater, Secretary

Stuart Harrison, Treasurer

Ryan Pitt-Woodcock

Ste Webb

Sarah Harrison

Natasha Curtis-Warner

Glenford Clarke

Janet Smith

Ambreen Raza

Do you want to make Dovecotes a better place?

As a resident or tenant living on Dovecotes you could apply to become a volunteer board member. Serving on our management board is a wonderful way to support the causes you care about.

Do you have the skills, experience and expertise to become a volunteer board member? Becoming a volunteer board member is a two way street. You get to 'give something back' but also gain strategic and management skills. We welcome members from all backgrounds and experience.

How do I join?

If you would like an informal discussion about becoming a board member you can call us on 01902 552780 or visit us at our office. Board members are available to speak to on Tuesday's and Friday's 10:30 - 12:30.

Board Member Elections



Andrew Slater is one of the founding members of the TMO and an active campaigner for tenants' rights locally and nationally. As an executive member of the National Federation of Tenant Management Organisations, Wolverhampton Federation of Tenant Associations and former member of Wolverhampton Homes' Management Board. Andrew is a valued and respected Board Member of Dovecotes TMO serving as Secretary for the past year. 'I want Dovecotes to remain one of the best estates in the city. One that appreciates every person, keeps the community safe and fights for those who cannot fight for themselves'.



Ann Webb joined the organisation 6 years ago, currently Vice Chair Ann has also held the positions of Secretary and Treasurer. Since joining the board Ann has made vast improvements helping to shape the services delivered by the TMO. With a passion for tenants scrutiny and a true commitment to making Dovecotes a better place for now and the future Ann is a valued and respected member of the board. Always the first to volunteer to attend training and expand her skills Ann is dedicated to giving a voice to those not heard and championing support for tenants experiencing ill health.

'I have been honoured to serve on the board for the past few years, being part of such a vibrant and exciting organisation fills me with pride but, I want to do more and I demand more for tenants on the estate'.



Glenford Clarke has lived in Pendeford for over 20 years since moving from Stoke on Trent. Glenford is married and shares 2 boys with his wife whom he has been married to for over 30 years. Glenford is a Pastor with Christian Life City Church Fallings Park and previously a member of the Stoke Community Gospel Choir. Currently employed as a HIA Specialist Support Worker for Wolverhampton Housing Improvement Agency, Glenford also has a Trade Union background with Unison as a Black Member/ Equality Officer.

'Being a tenant and working with residents of the city provides me with a range of qualities I can bring to the board to help to make Dovecotes a better place for everyone'.

If you would like to apply to be a member of our management board you must complete a nomination form and return this to the office before **4:30pm on Tuesday 6th September 2022** to be considered for election at the AGM 14/09/2022

Dovecotes Tenant Management Organisation Ltd

Annual General Meeting

Dovecotes Primary School

Wednesday 14th September 2022 at 6pm

**Buffet and
Refreshments for all
opening at
5:30pm**

Agenda

1. Chairs Introduction to the meeting.
 - a) Dovecotes TMO Annual Report
 - b) Approval of Minutes of last AGM
2. Martin Bradley GCN Accountant Annual Accounts.
3. Approve the Annual Accounts and the continuation of GCN Accountants to Dovecotes TMO
4. Resolution (1)- Addition to standing orders. The existing board of Dovecotes TMO consists of 7 tenant members, and 2 owner-occupier members. In order to maintain the impartiality of the board, the board proposes an addition to standing orders as follows.

"The elected board and any co-opted members of Dovecotes TMO will be restricted to a maximum of two members of the same family only. This good practice in governance will maintain the integrity and transparency of Dovecotes TMO to the highest standards as required of Directors of the Company"
5. Vote for resolution (1)
6. Nominations and election of board members.
7. Resolution (2) - *"That Dovecotes TMO continue to manage the area of Dovecotes TMO under the terms of the management agreement for another 12 months"*
8. Vote for resolution (2)
9. Any Other Business
10. Free Prize Draw
11. Close meeting

**£50
Voucher**

**Free Raffle with lots
or prizes**

**£100
Voucher**



Dovecotes TMO Membership Application Form



NAME _____

ADDRESS _____

_____ POST CODE _____

TELEPHONE _____ Email _____

I WISH TO BECOME A MEMBER OF DOVECOTES TMO LIMITED. I AM OVER THE AGE OF 18 AND A LAWFUL RESIDENT IN A DWELLING WITHIN THE AREA OF DOVECOTES TMO LIMITED.

Please tick one of the following:

I live in a property currently owned by the Council

I am an owner occupier

AS A MEMBER I UNDERSTAND THAT THE LIMIT OF MY LIABILITY IS £1, COLLECTABLE ONLY IF THE COMPANY IS WOUND UP.

I UNDERSTAND THAT MEMBERSHIP IS NOT TRANSFERABLE & ONLY APPLIES WHILE I AM A RESIDENT OF THE DOVECOTES AREA

I UNDERSTAND THAT I CAN STAND FOR ELECTION TO THE DOVECOTES TENANT MANAGEMENT ORGANISATION (DTMO), MANAGEMENT COMMITTEE, AND NOMINATE OTHERS WHO WISH TO STAND

I UNDERSTAND THAT AS A MEMBER OF THE COMPANY I CAN VOTE IN THE ELECTIONS OF DOVECOTES TMO LIMITED AND AT GENERAL MEETINGS- (IF YOU ARE NOT A MEMBER YOU ARE NOT ALLOWED TO VOTE OR BECOME A CANDIDATE)

I UNDERSTAND THAT A FULL COPY OF THE RULES OF DOVECOTES TMO LIMITED WILL BE AVAILABLE TO ME ON REQUEST; A COPY IS AVAILABLE ON REQUEST FROM TMO OFFICE.

I AM INTERESTED IN BEING A MEMBER OF THE MANAGEMENT COMMITTEE OF THE TMO AND WOULD LIKE FURTHER INFORMATION - Please tick if yes

SIGNED _____ DATE _____

For official use only MEMBERSHIP No _____

If you would like this report in an alternative format please contact the TMO on 01902 552 780