



# Annual Performance Review 2018-2019

Making a positive difference  
by empowering people  
and communities



**DEBBIE DONNELLY**  
CHAIR

**JIM McSHANE**  
CHIEF EXECUTIVE

We are pleased to bring you our Annual Performance Review as a snapshot of our achievements throughout 2018-2019.

During the year, the Board undertook an extensive programme of change to underpin and facilitate the implementation of its new ambitious five-year growth plan, which, when delivered by 2024, will see the Association achieve 1,000 units of accommodation under management. This objective underpins our commitment to providing quality social housing in order to alleviate housing need and to contribute to the well-being of communities.

In respect to regulation, we were extremely pleased to receive the NI social housing regulator, (the Department for Communities) assessment of our business as “satisfactory” (the highest possible rating) across all core regulatory areas, including Governance, Finance and Consumer Standards.

Financial performance for the year was also strong. Our turnover for the year increased to approximately £3m. Our budget has been well managed, and the performance this year was stronger than expected exceeding budget expectations. We achieved a gross margin of 34% and a net margin of 20%. We continue to have a strong balance sheet with property fixed assets increasing by almost £4.7m from the 2017/18 financial year to over £39m at March 2019. This increase is due to our investment in new homes and expenditure in major improvements to our existing homes.

Our target was to complete 26 new homes by March 2019, and we completed 28, equating to growth of 6.5% and bringing out total number of homes managed to 453. At year end, we also had an additional 22 homes in the construction stage.

We continued to keep the tenants at the heart of our work by setting rents that were affordable, and by delivering core services that achieved very high levels of tenant satisfaction. Through our Tenant Participation Strategy, we engaged with tenants through a wide range of community and social engagements and during 2019/2020 we hope to build on those successes.

Looking ahead, the Association is well placed for developing new homes, delivering excellent customer services and supporting our tenants. There will be changes and challenges to navigate but we have every confidence that the Association is robust and resilient and on course to deliver our five-year strategic goals.

We would like to thank our staff, partners and board members for their efforts and contribution over the past year and we also thank our tenants for their support and engagement. We look forward to embracing the year ahead with the same enthusiasm and energy and by collectively working together, to delivering excellent services.

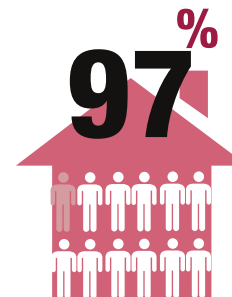
## Performance Highlights:



**£415k**  
Spent Repairing  
& Maintaining  
our Homes



**£4.7M**  
New Build  
Investment



**Occupancy**

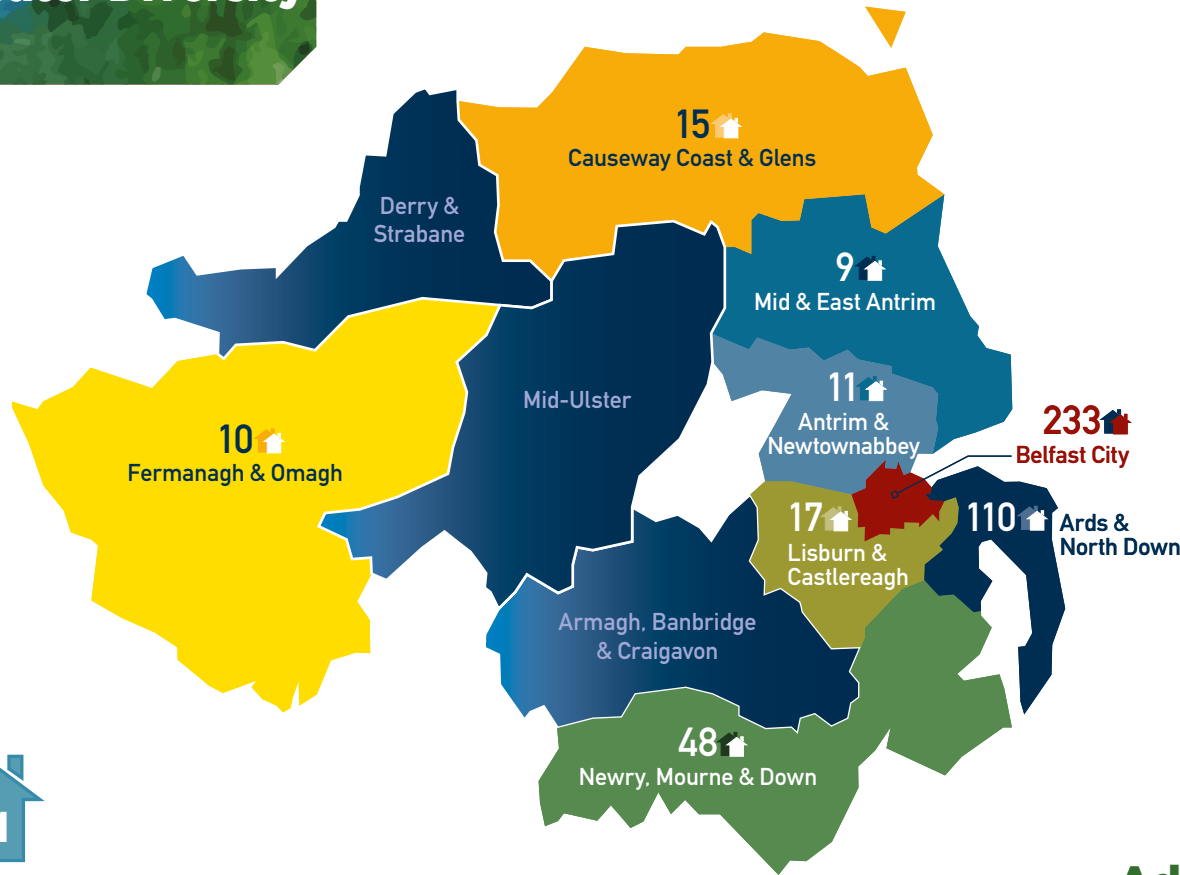


**£3M**  
Turnover



## Better Homes, Greater Diversity

**453**  
Homes



### HOUSING STOCK BY SIZE:

	1 bedroom	107
	2 bedroom	220
	3 bedroom	101
	4 bedroom	7
	bedspaces	18

### AVERAGE RENT:

1 bedroom	£59.86
2 bedroom	£86.50
3 bedroom	£94.80
4 bedroom	£101.83
bedspaces	-

### HOUSING STOCK BY TYPE:



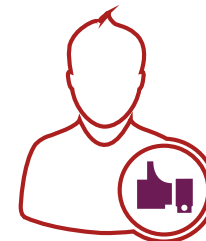
**100%**  
Health & Safety Inspections

No. of Disability Adaptations **21**

## Service Excellence, Satisfied Customers:

### Tenant Satisfaction Statistics:

**100%**  
Complaints Completed Satisfactorily



91%

Overall Services

97%

Quality of Accommodation

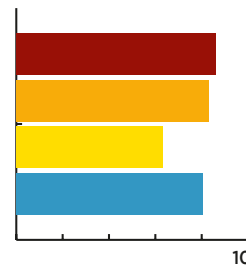
94%

Community/ Neighbourhood



Response Maintenance Performance by Timescale

- o Immediate 86%
- o Emergency 84%
- o Urgent 67%
- o Routine 81%



2,027

Total Response Work Orders Placed

Engaged Communities, Greater Impact:

11 Consultations

154 Community & Social Events

62 Childrens Fun Days

98 Homeless Families Supported in the Community



2017 - 2022

### Vision

Making a positive difference by empowering people and communities

2017 - 2022

### Mission

In partnership, provide quality homes and support services to meet housing need and contribute to the well-being of communities

2017 - 2022

### Values





# MAKING A POSITIVE DIFFERENCE BY EMPOWERING PEOPLE AND COMMUNITIES



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