



Mill Race View, Crumlin

# Annual Performance Review 2019-2020

Making a positive difference  
by empowering people  
and communities





**Dr. DEBORAH DONNELLY**  
CHAIR

I am delighted to introduce our summary Annual Performance Review of 2019-2020.

This year marked the first of our five-year plan to achieve 1,000 homes under management by 2024 and the Board were particularly encouraged to see the Association make significant progress towards achieving that aim.

Despite being impacted by the COVID19 emergency in the final quarter of this year, we delivered 93 new build starts against our programme, with an additional 287 in progress for 2020-21. This was only achievable with the support of capital grant funding from the Department for Communities (DfC) and a £12m private finance arrangement with our partners at Danske Bank.

I am also extremely pleased to report that the Association received the highest possible rating by the NI Social Housing Regulator, the DfC, for the second year running. Our staff and Board worked extremely hard during the year to maintain the standards set last year across all regulatory areas, and this assessment rating speaks volumes of their continued commitment and professionalism.

Financial performance for the year was also quite strong. All our key financial performance indicators were maintained. Our turnover increased to approximately £3.4m. We achieved a gross margin of 39% and a net margin of 24%. We continue to have a strong balance sheet with our property fixed assets increasing by almost £6m from the 2018-19 financial year to over £45m at March 2020.

Our board and staff team continue to keep service standards to the forefront of our planning and delivery, and this year through our Tenant Participation Strategy, we continued to engage with tenants through a wide range of community engagements and initiatives.

We made great strides towards enhancing our tenant involvement structures and avenues of engagement and I look forward to seeing these develop further still throughout 2020-21.

Finally, I would like to thank our staff, partners and board members for their contribution to the Association's success over the past year and I look forward to 2020-21 where we will continue to invest in quality social housing and the well-being of communities.

## Performance Highlights:



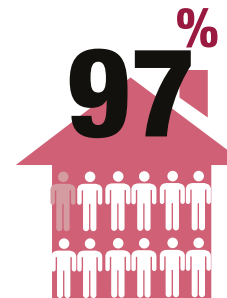
**£414k**  
**Spent Repairing & Maintaining our Homes**



**£6.1M**  
**New Build Investment**



**x28**  
**new homes completed**



**97%**  
**Occupancy**

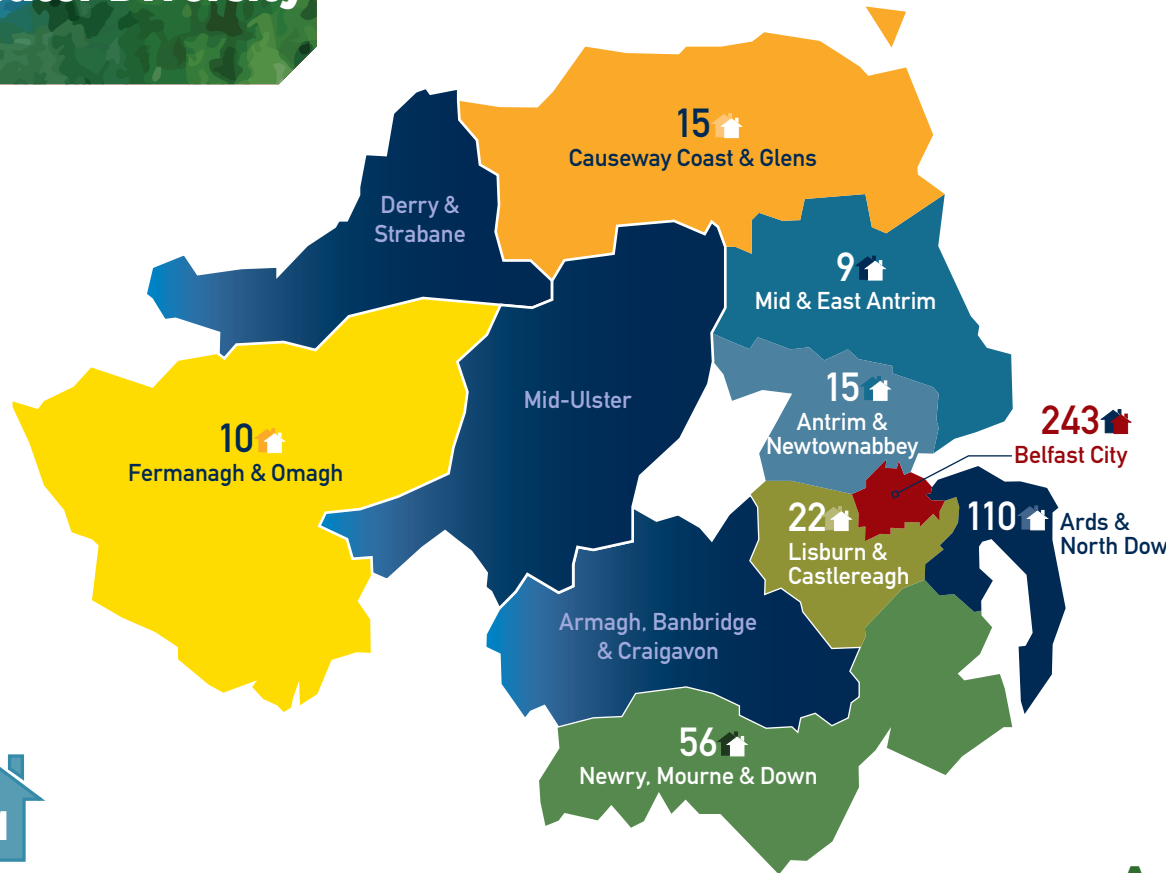


**£3.4M**  
**Turnover**



## Better Homes, Greater Diversity

**480**  
Homes



### HOUSING STOCK BY SIZE:

	1 bedroom	121	£63.61
	2 bedroom	224	£89.43
	3 bedroom	109	£98.69
	4 bedroom	8	£105.96
	bedspaces	18	-

### AVERAGE RENT:

### HOUSING STOCK BY TYPE:



**100%**  
Health & Safety  
Inspections

No. of  
Disability  
Adaptations **19**

## Service Excellence, Satisfied Customers:

### Tenant Satisfaction Statistics:

94%

Overall  
Services

96%

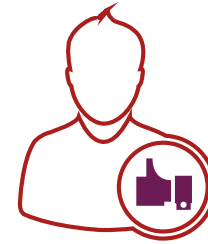
Quality of  
Accommodation

94%

Community/  
Neighbourhood

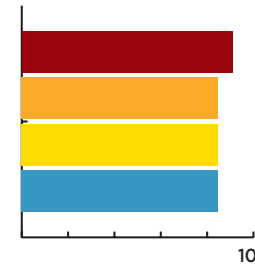


100%  
Complaints  
Completed  
Satisfactorily



Response Maintenance Performance  
by Timescale

- o Immediate 91%
- o Emergency 86%
- o Urgent 86%
- o Routine 86%



2,420

Total Response  
Work Orders  
Placed

## Engaged Communities, Greater Impact:

10  
Consultations

240  
Community &  
Social Events

41  
Tenant/Resident  
Meetings



114

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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