



Housing
Executive

49th
ANNUAL
REPORT
SUMMARY

1 April 2019 - 31 March 2020

SUMMARY

As we enter our 50th year, the impact of COVID-19 has illustrated that the core services that we provide to the citizens of Northern Ireland are as important now as they were in 1971, when we were founded. Then, as now, we place great emphasis on ensuring that we serve the needs of all those who require housing and we seek also to meet many of the wider requirements of urban and rural communities.

The Housing Executive provides excellent housing services, tailored support and good quality homes. In these difficult and testing times, our staff have displayed a high level of commitment, care and professionalism in the delivery of these services. Our colleagues and our partners have adapted willingly to the circumstances brought about by COVID-19, and the Board and the senior management team are very grateful to both our staff and our external partners for all that has been done to maintain services and support for our tenants and other service users.

This year saw many achievements in our key areas of activity, with the vast majority of our statutory and non-statutory targets being met or exceeded. In some areas of activity the impact of COVID-19 meant that we had to suspend temporarily a number of non-essential services in order to protect our tenants, customers and staff.

Only by working in partnership with our sponsor Department, housing associations, local councils, contractors, community organisations and, especially, local people will we be able to ensure that we can enhance the lives of everyone. In order to continue to provide a quality service to the people of Northern Ireland we must build on the success of the past five decades and ensure that our communities are sustainable, now and in the future.

You will see from this summary of the annual report the scope, scale and impact of the work that we do across Northern Ireland. We would like to pay tribute to our colleagues for their contribution and dedication to the organisation's performance and achievements over the year.



Professor Peter Roberts
Chair



Clark Baillie
Chief Executive

OUR VISION

Everyone is able to live in an affordable and decent home, appropriate to their needs, in a safe and attractive place.

Our Values

MAKING A DIFFERENCE FAIRNESS PASSION EXPERTISE

Introduction

This document is a summary version of the Annual Report and is designed to give a high level overview of our investment and performance for the 2019/2020 business year set out separately for Landlord Services and Regional Services.

Our Corporate Plan 2017/18 - 2020/21 sets out our high level business objectives under the following 3 themes.



PEOPLE



PROPERTY



PLACES

Business Objectives

Our business objectives are influenced and shaped by a number of factors including the Draft Programme for Government (PfG), Departmental priorities, trends in the local housing market, the level of identified housing need for Northern Ireland and our duty to our tenants as a responsible and engaged social housing landlord.

We have two distinct sides to our business: **Landlord Services**, which is largely self-financing through rental income; and **Regional Services** which is funded entirely by grant from the Department for Communities. Both receive support services provided by the Finance Directorate and Corporate Services Directorate with all costs recharged through an apportionment model.

The full Annual Report sets out performance activity for each Directorate within Landlord and Regional Services under the three themes.

All of the key performance indicators (KPIs) in the 2019/20 business plan can be found [here](#)

PERFORMANCE REPORTING

Corporate Performance is regularly reported to our Performance Review Committee which comprises of the Chief Executive, Directors, Head of Planning, Performance, Risk and Governance and Head of Internal Audit. Once scrutinised by the Committee, performance reports are submitted monthly to our Board.

For the 2019/20 Business Year, the Housing Executive reported corporate performance for 95 Key Performance Indicators (KPIs) using a Red, Amber or Green (RAG) status.

There are two types of KPIs in our 2019/20 Business Plan: Data and milestone KPI reporting. The default position for the RAG (Red; Amber; Green) scoring is as follows:

- Green - 100% performance against target;
- Amber - between 99.9% - 90% performance against target; and
- Red - less than 90%.

There are some exceptions to the above scoring for those KPIs which have contractual KPI scores or, where 90% is not sensitive enough to give a meaningful performance score.

Risk and Governance

The Chief Executive, as the Accounting Officer of the Housing Executive, is required to have in place adequate and effective arrangements for the management of risk and to produce an Annual Governance Statement. This Annual Governance Statement has been approved by the Housing Executive's Board and forms part of the Annual Report and Accounts. Further information on Risk and Governance can be found as part of the Accountability Report on Page 79 of the main report.

COVID-19 Impact on Operations

As a result of the global COVID-19 pandemic, on 23 March 2020 the UK Government issued its 'stay at home' guidance. Prior to this, various preventative and social distancing measures were already being implemented across many aspects of society, including by those who do business with us. As a result of these practices, performance against a number of KPIs was detrimentally impacted. Where the impacts of COVID have been shown to directly impact our business performance in the 2019/20 year, we have indicated this in the performance analysis section of the main report. A summary of COVID-19 impact on our operations is detailed on Page 16 of the main report.



84,690
homes

managed by the
Housing Executive

(85,162 at 31 March 2019)

99.7% of our
housing stock

is occupied
(lettable voids
remain low -
only 0.3% of
our stock vacant)

(99.7% of stock occupied
at 31 March 2019)



6,654
social homes
allocated last year

3,695 by the
Housing Executive

(7,696 social homes allocated
during 2018/19, of which 4,066 were
allocated by the Housing Executive)

LANDLORD SERVICES 2019/20

£103.5m

programme of maintenance
schemes and housing stock
improvements delivered



23,488

elemental replacements to
Housing Executive dwellings

5,121
minor/shower
adaptations



161
major
adaptations

(£128m programme of maintenance scheme included
28,223 elemental improvements, 148 major adaptations and
5,271 minor/shower adaptations during 2018/19)

320,000+
response
maintenance

repairs carried out
at a budgetary cost of

£52.7m

(380,000+ repairs at a cost of
£54.2m during 2018/19)



£622
average amount
we spent on each
dwelling for repairs

(£636 during 2018/19)

equates
to almost

4
repairs per
dwelling



500
community
groups

worked in partnership
with us through the
Housing Community
Network

(500 at 31 March 2019)



£337.9m
collected in rent and
rates charges on our
homes and unattached
garages which is

98.4%

(£335m, which is 98.7% of rent
and rates collected during 2018/19)

Chart 1: Landlord Services Capital Expenditure (£m) 2015/16 - 2019/20

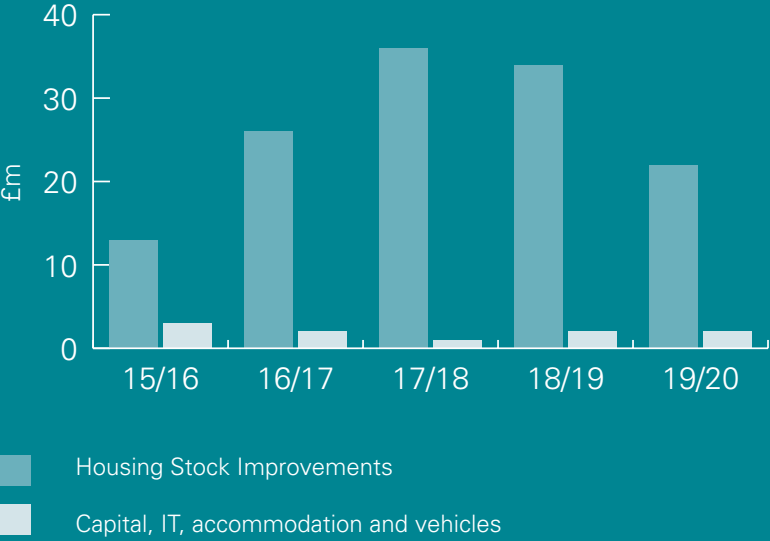
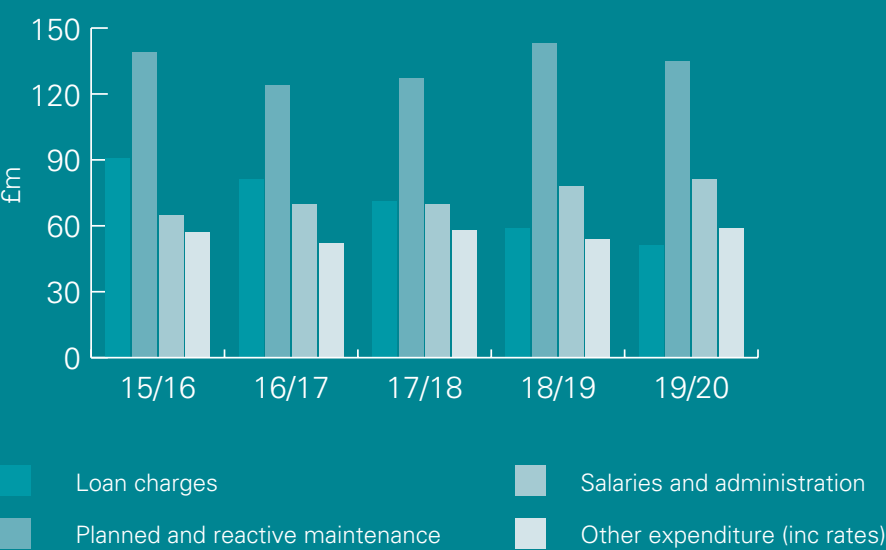


Chart 2: Landlord Services Revenue Expenditure (£m) 2015/16 to 2019/20



LANDLORD SERVICES

Landlord Services covers the work of both the Housing Services and Asset Management Divisions and focuses on the delivery of services to the tenants of around 84,690 properties (March 2020).

Landlord Services is responsible for the management and maintenance of our housing stock, tenancy issues including rent collection, management of arrears, allocations, managing voids and building stronger communities. Housing Services also delivers a number of functions on behalf of Regional Services including homelessness services, however, these are reported against in the Regional Services section of this report.

Landlord Services Financial Challenges

Landlord Services, which is mostly funded by rental income, is faced with a significant stock investment requirement of circa £3bn during the next 10 years in order to improve and maintain its housing stock.

Stock investment capacity during the next 10 years is circa £2bn, reflecting the low level of weekly rents historically charged.

The combined impact of historically low rent charges and the recent rent freeze has significantly reduced stock investment capacity in future years resulting in a 10 year projected funding gap of circa £1bn.

The KPI count below is for those KPIs which Landlord Services are responsible for delivering. These span all three themes of People, Property and Places. During March 2020, the final month of the financial year, COVID-19 restrictions have, in some instances, been a major contributory factor in not meeting year-end targets.

Total KPIs	Green	Amber	Red	Data only
41 *	23	9	7	2

**This total excludes the 12 Response Maintenance KPIs which are reported separately in the main report.*

Performance against the 2019/20 Business Plan was strong with notable achievements including:

- We met our agreed KPI target to collect 98.4% of rent and rates due with a performance of 98.43% and our target to maintain arrears levels was also met;
- We maintained tenant satisfaction with our services at 88% (CTOS) and we achieved Customer Service Excellence reaccreditation;
- We achieved 90% or higher customer satisfaction against all our response maintenance contractors;
- We managed letting our housing stock in a timely manner with a performance of an average of 16 days against an average 21 day target and we exceeded our lettable empty properties (voids) target all year;
- 87% of new tenancies were sustained beyond their first year, which met the agreed KPI target of 86%;
- We implemented year 1 of the Tower Block Action Plan;
- We developed proposals for a new Asset Management Construction Skills and Learning Centre;
- Work progressed on our Community based initiatives such as Community Safety, Community Cohesion, and Community Involvement. Significant work was progressed on our Social Enterprise Strategy however, the launch due in March was delayed due to the COVID-19 restrictions;

There were 7 KPIs that were reported as 'Red' at year end. These are listed below:

- Improvements have been made to streamline the length of time tenants wait to have a major adaptation completed and while the target of 88 weeks was not met, significant improvements were made;
- The tender for the new planned maintenance contracts was due to be issued to the market in March however with the COVID-19 outbreak this was placed on hold and is to be delivered in the new financial year;
- The achievement of supplementary social value outcomes is linked to the planned maintenance contracts;
- We completed 82% of planned domestic property asbestos surveys; outstanding surveys will be completed in 2020/2021 including remaining communal areas and garages;
- We completed 99.4% of the planned legionella risk assessments;
- We completed 23,488 elemental improvements to our stock against a target of 30,550;
- Plans to complete an office accommodation strategy commenced however, work was paused during January 2020 by the Chief Executive's Business Committee and will be taken forward in the new financial year.



38,745
applicants

on the **housing waiting**
list at 31 March 2020

(37,859 at 31 March 2019)



27,745

of these were
classified as being
in housing stress

(26,387 at 31 March 2019)



11,323

housing applicants
deemed to be homeless
after investigation

(12,512 at 31 March 2019)

REGIONAL SERVICES 2019/20



1,119
disabled facilities
grants approved

to the value of



£12m

and we spent

£10.8m

during 2019/20 on
disabled facilities grants

(944 grants approved to value of £10.4m during 2018/19)



395 mandatory repair grants



were approved resulting in
vital improvements in the
private rented sector

(383 mandatory repair grants were
approved during 2018/19)

19,000+

housing support places

provided to assist the most
vulnerable citizens in our local community
(19,000+ at 31 March 2019)



6,796 measures

completed across

4,755 homes

at 31 March 2020



for the **Affordable Warmth**
Scheme and **Boiler**
Replacement Scheme,
costing

£13.8m

(we delivered 8,753 measures,
across 5,865 homes, costing £16.4m
during 2018/19)



£559m

Housing Benefit

paid out (excludes £4.7m
Discretionary Housing Payments)

(£617.2m paid out during 2018/19)



761

new homes

started through the
Housing Executive's Social
Housing Development Programme

(1,786 new homes started during 2018/19)



Chart 3: Regional Services Capital Expenditure (£m) 2015/16 to 2019/20

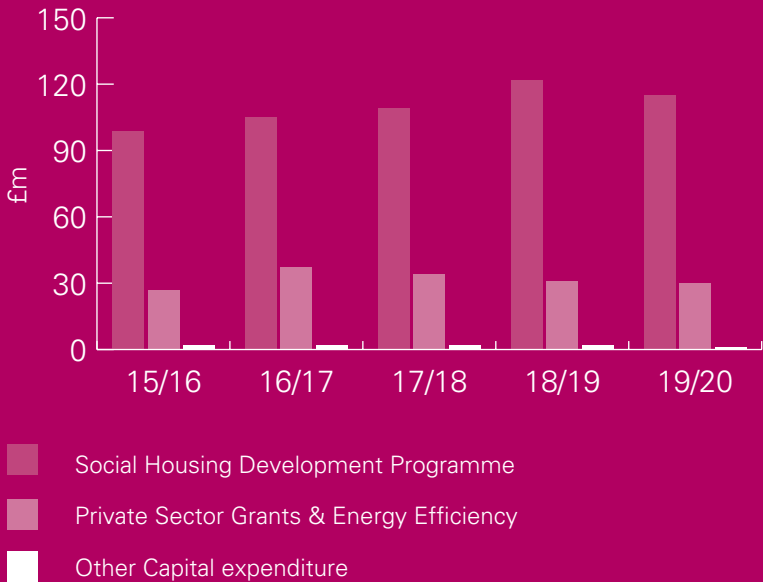
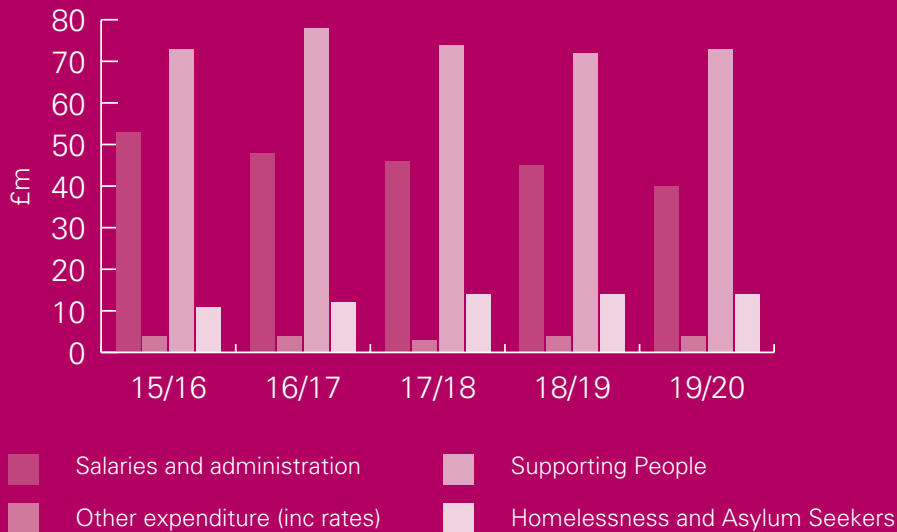


Chart 4: Regional Services Revenue Expenditure (£m) 2015/16 to 2019/20



REGIONAL SERVICES

The Housing Executive is the Strategic Regional Housing Authority for Northern Ireland. Regional Services work encapsulates this strategic role. We work strategically on housing matters across Northern Ireland, supporting a range of stakeholders to create sustainable places and communities where people want to live.

Our work includes research and market intelligence on housing conditions, housing market analysis, customer services and other housing related research as required. We deliver a range of grant initiatives to address fuel poverty and housing disability adaptations in the private sector and are leading out through our land portfolio on a range of projects which are developing mixed use, mixed developments of housing.

As the Home Energy Conservation Authority for Northern Ireland, our role is to consider best practice and seeks to support improvements in home energy efficiency across the entire housing stock in the region. This is an important role which will gain in strategic importance in the coming years as climate change issues move up government's agendas.

Regional Services - Financial Challenges

Regional Services, which is funded by Government grant, continues to experience significant increasing demands and costs in the delivery of its statutory homelessness and other services. Given the austerity funding constraints introduced across the wider public sector in recent years, there has been a continued requirement to seek efficiencies in order to deliver services within a reduced year-on-year opening revenue budget allocation. These funding cuts represent a real-terms reduction in revenue funding of circa 18% since 2014/15 and have proven particularly challenging given increasing demands placed on our homeless and other core services during the past few years. Whilst a more targeted funding approach has been adopted in relation to the delivery of statutory services, the aim remains to protect and invest in key frontline customer services.

The KPI count below is for Regional Services. This includes KPIs for Finance, Housing Benefit and Corporate Services. During March 2020, the final month of the financial year, COVID-19 restrictions have, in some instances, been a major contributory factor in not meeting year-end targets.

Total KPIs	Green	Amber	Red	Data only
43	23	10	6	4

Performance against the 2019/20 Business Plan was strong, as shown in the table above, with notable achievements including:

- Working with our stakeholders to complete 1,500 new social homes was exceeded with 1,626 new homes completed;
- Publishing an annual assessment on progress on the Homelessness Strategy Year 2 Action Plan. We also Published a Chronic Homelessness Action Plan;
- Ensuring that a minimum spend of 15.5% Supporting People funding was delivered through Floating Support with an outturn of 16%;
- Delivering 1,119 Disabled Facilities Grants for adaptations to private sector homes exceeding the target of 900;
- Exceeding our objective to deliver approximately 5,200 fuel poverty measures (actual 6,796) to approximately 3,900 homes (actual 4,755);
- Working with stakeholders to educate householders on preventative interventions and provide 1,000 (actual 1,768) onward referrals to help combat fuel poverty;
- Completing and allocating the final 2 shared neighbourhoods as part of 'Together: Building a United Community'. In addition, we commenced activity on developing a Belfast City Centre waiting list;
- Progressing Year 4 of the Rural Strategy Action Plan;
- Working with local councils on our contribution to community plan outcomes, and as a statutory consultee responding to councils' draft plan strategies;
- Exceeding all six targets in administering the Housing Benefit Service;
- Progressing our IT Strategy 2017-2021.



There were 6 KPIs that were reported as 'Red' at year end. These are listed below:

Performance for KPIs in relation to the new build programme were severely disrupted by the impact of the COVID-19 pandemic, for the following reasons; the completion of site or property acquisitions, securing planning approvals, and constrained ability to enter into new construction works contracts.

- The target to start 1,850 new social homes, subject to budget and Housing Association capacity was not achieved with 761 units started;
- The target for 8.5% of New Build starts to be wheelchair accessible housing standard was not achieved. Performance was 5% although it was anticipated that we could have achieved 7.6% if there had not been the disruption to services, however this is still below target;
- Of the overall new build start total of 761; 120 units were 1 bedroom units against a target of 200 units;
- The number of placements in non-standard temporary accommodation (National target) was not met;
- Our Housing in Heritage target was also affected by the pandemic restrictions;
- The target to develop an Older People's Strategy and Action Plan was subject to delay and although the Housing Executive's Board approved the Draft for consultation in February, consultation was paused due to COVID-19 restrictions and has been carried into the new financial year.

For further details you can access the Annual Report using the following [link](#)

**This document is available in
alternative formats. Please contact:**

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**Housing
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