



Habinteg
Housing Association (Ulster) Ltd

ANNUAL REPORT

Key Performance Report and Summary Finances 2022 - 2023

HOMES | LIVES | COMMUNITIES



Habinteg

Housing Association (Ulster) Ltd

Habinteg Housing Association (Ulster) Ltd was registered in August 1976 under the Industrial and Provident Societies Act (NI), as the 17th Housing Association in Northern Ireland in May 1977, under the Housing Order 1976, and registered with the Charity Commission for Northern Ireland in September 2015

CORPORATE OBJECTIVES



Customer

By involving our customers and stakeholders, we will create sustainable and thriving communities and provide quality homes and services



Our People

We will value, invest in and empower our people as individuals and teams to improve how we work together



Operational Excellence

To deliver performance improvement in all areas of our operations



Financial

To ensure financial viability and deliver Value for Money

MISSION STATEMENT

Habinteg will provide accessible, affordable, inclusive, integrated homes and excellent services to enrich lives and communities of all our customers.

VALUES

People

Working for people, with people, through people

Quality

Driving continuous improvement across all our services

Integrity

Being honest, respectful, transparent and trustworthy in all that we do

Integration

Embracing diversity, equality, opportunity. Enhancing inclusive living experiences for all our customers

Engagement

Working to develop dynamic services internally and externally, through teamwork, collaboration and partnership



WELCOME | INTRODUCTION

We are delighted to present to you our Annual Report 2022 - 2023.

This publication covers a period of great change for the Association, emerging from the pandemic with staff having adopted new ways of working and a wholly new environment to move into with the opening of Head Office at Newforge Lane, Belfast.

We are delighted that these major shifts in operations have been smoothly conducted with continued healthy outputs for both development and housing services, as reflected in the figures contained within this document.

We do not operate alone in delivering our services and we are extremely grateful for the support from partners, suppliers, contractors and sector colleagues. We particularly thank all our Joint Management Partners, with whom we provide targeted accommodation initiatives, and Supporting Communities NI, who continue to provide invaluable support in developing community engagement and cohesion. We also value the enormous support and assistance of our colleagues in the NI Housing Executive and the Department for Communities NI.

In commending this Annual Report, we close by saying thank you to all our Board Members, Senior Management Team and to the staff who work every day to make life better for the people we serve.




Darren McKinney | CHIEF EXECUTIVE


Neil McIvor | CHAIR



HOMES



2481
properties across NI

The total consists of 2302 self-contained homes (including 35 sheltered apartments and 61 units of supported housing) and 179 non self-contained units

100% of properties meet Decent Homes Standard



115
new homes on site
in 2022 - 2023
£20million
invested

Work continued at our **Beechmount Village**, Strabane: 158 residential units, community space, retail opportunities, a play park and open space landscaping.

LIVES



99%
satisfaction with
Independence, Safety
and Security of their
new Habinteg home.
93% of tenants regard
the move as a positive
outcome.



27

compliments
for customer
service received
by staff members.

Only specific acts of gratitude
for exceptional service are recorded.

480
tenants benefitted
from our Money
Advice Service
(pre-tenancy workshops, home
starter packs, debt/benefits
advice, over 65s
support)



173
community events and activities took place in 2022-2023
Engagement activities included social, recreational, educational and health & wellbeing events

New Disability Action Plan & EasyRead version published

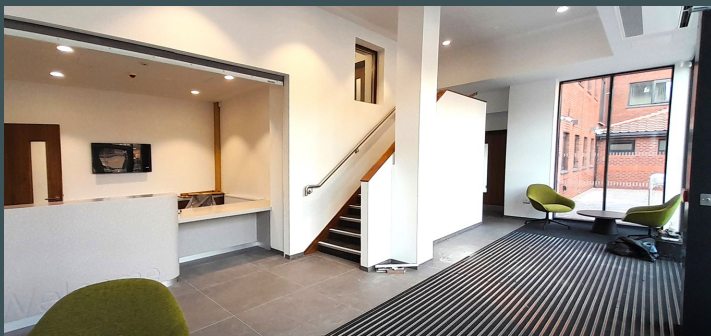
90%
of ASB* cases responded to within target.
*Anti-Social Behaviour
75 ASB cases dealt with.

COMMUNITIES

Laganwood House, Belfast

At the start of 2023, Habinteg moved its head office to new premises - Laganwood House, Newforge Lane, Belfast - bringing together the staff from three Hollywood locations under one roof.

After a number of years in less than perfect working conditions, the new fully refurbished spaces provides opportunities for collaboration, greater accessibility for our tenants and staff, and more environmentally sustainable surroundings than our previous home.



KEY PERFORMANCE INDICATORS | SERVICE DELIVERY



Rental Income

Rent collected
£14,078,233

Rent arrears: **4.8%**
(non-technical arrears)

Excluding Joint Management

**Average Weekly Rent +
Service Charge: £102.14**

Av 2 bed property: **£91.43**

Av 4 bed property: **£115.97**

Figures do not include rates
4.1% rent increase 22/23



Maintenance

8,146 repair requests
Completed within target:

92% Emergency Repairs

82% Urgent Repairs

81% Routine Repairs

**Total Maintenance
spend: £5,726,262**

Response: **£3,166,991**

Cyclical: **£406,467**

Planned: **£2,152,804**

Cost per unit: £1,338



H&S* Compliance

98% Safety Compliance:

Gas Safety **100%**

Fire Risk **100%**

Electrical Systems **80%**

CO Detectors **100%**

*Health & Safety

100% Servicing:

Fire Alarms, Water Hygiene,
Emergency Lighting, Lifts

100% of properties meet

Decent Homes Standard



Customer Service

Customer Service
Excellence retained

CUSTOMER
SERVICE
EXCELLENCE



21 Best Practice elements
and **35** Full Compliances
1 Partial / Non compliance

100% complaints (**21**) dealt
with within target



Human Resources



Signed: **ECNI Mental
Health Charter**

Introduced: **Mental**

**Health First Aiders;
Wellbeing Champions;
Volunteering Policy**

Formed: **Equality,
Diversity & Inclusion
Forum**

FINANCES | GOVERNANCE

	2023	2022
Fixed assets		
Housing properties	207,839,650	190,056,766
Other tangible fixed assets	6,986,664	3,495,724
	214,826,314	193,552,490
Current assets		
Trade and other debtors	3,741,701	8,968,369
Cash and cash equivalents	5,666,467	4,675,700
	9,408,168	13,644,069
Less: Creditors: amounts falling due within 1 year	(17,412,028)	(18,245,930)
Net current liabilities	(8,003,860)	(4,601,861)
Total assets less current liabilities	206,822,454	188,950,629
Creditors: amounts falling due after 1 year	(175,886,229)	(159,403,513)
Pension fund liability	175,000	(3,361,000)
Total net assets	31,111,225	26,186,116
Reserves		
Share capital	10	11
Revenue reserves	31,111,131	26,184,141
Capital reserves	84	81
Restricted reserves	0	1,883
Total reserves	31,111,225	26,186,116

The work of Habinteg is overseen by a voluntary Board and executed via the Chief Executive and Senior Management Team. Board meetings take place regularly, as do those of committees with specific responsibilities for: Finance & Corporate Services, Housing Management & Asset Management, Development, Nominations & Remunerations and Audit & Risk Assurance.

Turnover	17,729,361	17,411,205
Operating costs	(15,865,189)	(15,571,869)
Operating surplus	1,864,172	1,839,336
Gain on property disposals	1,931,148	2,363,216
Transfer to disposal proceeds fund	(1,359,983)	(1,755,111)
Interest and financing income/(costs)	(1,811,230)	(1,681,915)
Other finance charges	(83,000)	(82,000)
Surplus before tax	541,107	683,526
Taxation	-	-
Surplus after tax	541,107	683,526
Other comprehensive income		
Actuarial gain/ (loss) in respect of pension scheme	4,384,000	1,724,000
Total comprehensive income for the year	4,925,107	2,407,526

Fully audited accounts, financial report and statements have been submitted for the year ended 31 March 2023





Habinteg

Housing Association (Ulster) Ltd



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Habinteg's offices are open:
08:45 to 16:45 Mon to Thurs
08:45 to 16:30 on Fridays



/habintegNI

HOMES | LIVES | COMMUNITIES