



shelter

Northern Ireland

Campaign for the Homeless



30th Anniversary

Annual Report 2010/11

November 2011

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Chair's Comment

This is the 30th anniversary of the founding of Shelter NI. In those 30 years there have been many changes, but if anything homelessness has become a more complex issue and despite our efforts along with other statutory and voluntary sector partners, the dream of eliminating long term homelessness seems as far away now as it was at the outset.

By any account this has been a difficult year for housing and homeless people. Housing associations performed above expectations and started over 2400 new homes for rent in the social sector compared to the planned 2000. However, the overall number of new houses built which peaked at over 17000 a few years ago has slumped to just over 9000, mainly because of the recession and the barriers faced by people looking for a mortgage.

This has impacted on homelessness with a record number of over 10,000 families and individuals meeting the full statutory duty during the year. With the Governments Welfare Reform Programme now under way, we are bracing ourselves for further rises in the number of people becoming homeless.

I wish to thank my Management Committee who selflessly give their time to support Shelter NI and help shape its direction of travel. It is the people who use our services who benefit from the professionalism and expertise of our staff and I am grateful to all the staff for their continuing commitment to the work of Shelter NI.

Ray Cashell
Chairperson

From the Director.....

A change in Government followed the general election on 5th May 2010 and, after a brief period of negotiation; David Cameron and Nick Clegg produced their winning Conservative/Liberal-Democrat coalition. The Conservatives fought the election on an austerity ticket so it was not long before they set about resetting the budget priorities, bringing with them significant cuts in public expenditure.

On top of what has been a deep recession leaving us with a stagnating economy and rising unemployment, these cuts are being borne hardest by the poorest and most vulnerable in our society. Most commentators suggest that we are looking at 5-10 years before the economy recovers. Added to this, the Coalition Governments Welfare Reform Agenda is truly momentous in its likely impact on households already struggling to have some quality of life.

Following the Comprehensive Spending Review which was heavily impacted by the emergency and autumn budget announcements of the new Westminster Government, NI received its share of the cuts which the Finance Minister described as an 8% cut in revenue expenditure over the next 4 years and a 40% cut in capital expenditure.

In relation to housing, this was not regarded as a high priority in the Spending Review and while the Stormont Government has protected the funds for housing related services, the same cannot be said for new housing supply, particularly new social housing and on Welfare Reform they appear to have no answer. In fact in advance of next year's Assembly Elections, there is no Programme for Government to give focus to spending priorities, but the present Stormont Executive states that this budget will remain unchanged.

Housing associations had achieved a record number of new social house starts last year, but the proposed capital funds were barely sufficient to start half that number in the year to come. Set against rising numbers of homeless families and individuals, another record beating statistic of over 10400 homeless people qualifying for the full duty, the Stormont Executive's decision to prioritise other programmes over housing should be reviewed.

The Minister's New Housing Agenda had been heavily reliant on the private sector and with the slump in the construction industry and the investment attraction of new property nullified, coupled with the barriers to mortgage finance, the private rented sector will not be as available as an alternative to social housing as once had been hoped.

The Bank of England base lending rate has been at a record low for another year; however while banks are still remaining cautious about lending, especially to first time buyers, the substantial drop in average house prices has led to property becoming more affordable. Most economists predict that the market for selling property will continue to force prices down for at least a few more years. At its worst, some commentators have estimated that people who bought at or near the height of the housing bubble may never recover the price they paid for their home during the life of their mortgage.

The continuing cap on grant aid to assist people with the cost of renovating and repairing their homes for yet another year is a worry and will cost more to redress in the longer term. The NIHE estimate that some 2500 homes every year fall into unfitness. For those who cannot afford the cost of bringing their homes up to the decent home standard, the option of using the equity in their home to make good the repairs because of the difficult in mortgaging .

Supporting People renewed Shelter NI's accreditation for a further 3 years. The projects at SL-eight and GABLE continue to perform well this year. We now have the use of two extra flats in Omagh thanks to additional funding from Supporting People. Sadly, the inclement weather over the winter period, rendered some of our accommodation unusable. We hope all 11 flats will be back in action shortly.

We visited Manchester Care and Repair with GABLE staff and looked at how that organisation runs its Home Improvement Services. This has given us new ideas and new direction to try to enhance the service GABLE provides.

GABLE also completed its main review on how to improve how it delivers its service to grant applicants. Next year, GABLE hope to enhance the way it delivers its service to older people. GABLE is also consulting with its various stakeholders on a Code of Conduct for builders.

Both of these projects are funded mainly through Supporting People funds administered by the NIHE. Supporting People funds have been held constant for another year. While any additional costs have to be met from efficiencies or reserves, we continue to lobby that this funding is value for money on the basis of early intervention.

The helps prepare people to live in ordinary housing or supports people with special or complex needs to live as independently as they can in ordinary or adapted housing and the evidence demonstrates that this investment saves the public purse by reducing the need for more costly, often care dominated accommodation.

Shelter NI celebrated its 30th anniversary during the year. Shelter NI has been reinvigorated by a new Management Committee and the mission priority which spurred those enthusiastic people to form the organisation remains just as relevant today. I look forward to better days.

On the Campaign Trail.....

Housing associations started over 2400 new homes against a target of 2000. This makes up for a previous deficit. We believe that a programme of 5000 new social homes is needed and we will continue to argue for that level of need.

The private market continued to stagnate and the government seems unable or unwilling to stimulate any recovery. The private rented sector still forms the only new policy instrument to meet housing demand. Before the Assembly goes to the next election, approval was given to a limited Housing Bill which provides for some new regulation of the Private Rented Sector.

Homelessness has increased among the people who qualify for the Full Duty Award and has hit another record number sitting at just over 10,400. This restores the trend which had been established for the past few years.

In terms of consultation and lobbying we;

- Responded to the draft budget from the Stormont Executive
- To The DsD Assembly Committee on the Housing (Amendment) (No2) Bill
- Consultation response to the DsD review of the administration of Supporting People

Fundraising.....

We were fortunate to receive a legacy of over £57,000 from the estate of Kathleen Foy for which we are most grateful. Like many charities, Shelter NI receives on-going support from people who regularly donate amounts from their income on a frequent basis. Last year around £4600 was raised in this manner. In addition £1000 was received from the Black Santa. Shelter NI wishes to place its thanks on record to all donors.

It is only right to acknowledge the support of our funders particularly the NIHE Supporting People, who underpin the viability of services we offer and ultimately benefit our services users.

I wish to thank the Management Committee for their direction, their time and commitment which they willingly give to the Organisation. I am also grateful for their support.

Finally I wish to congratulate our hard working staff for the professional service which they provide to all of us and to the people who need these services and for their ability to continually rise to the demands of our work and for their enthusiasm to strive for excellence.

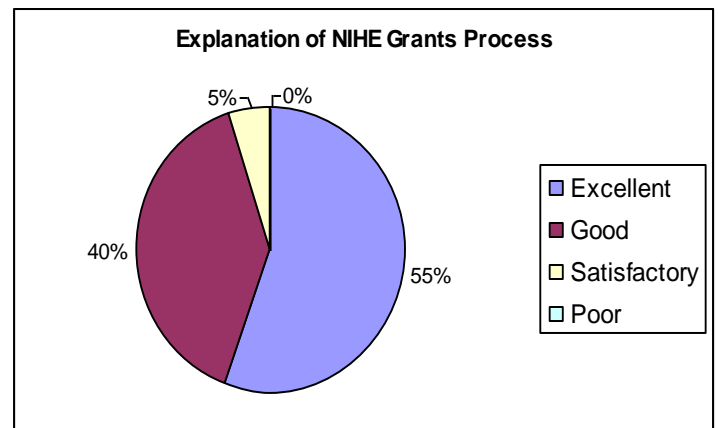
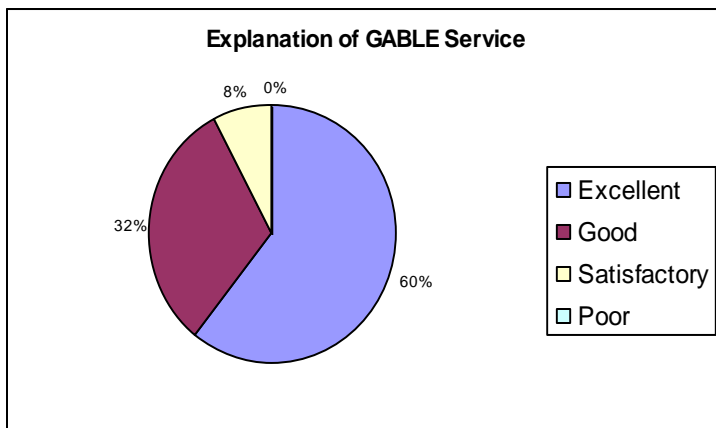
Tony McQuillan
Director

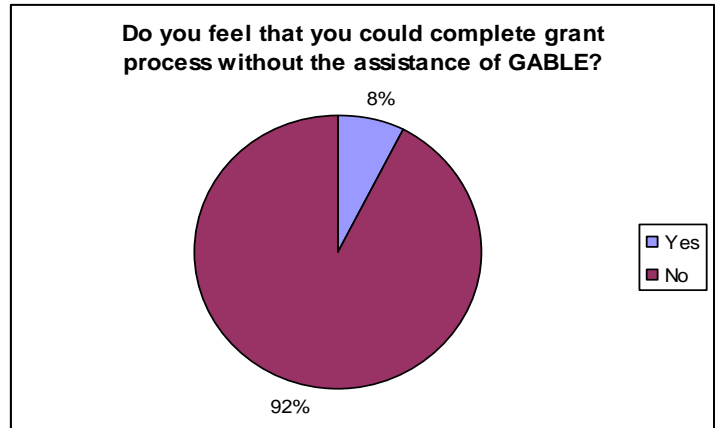
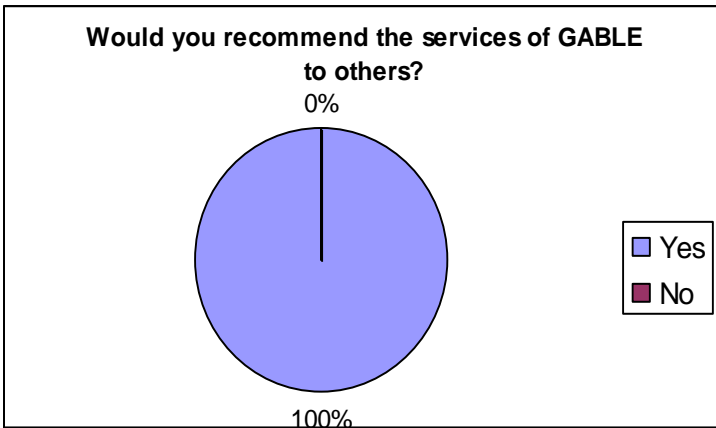
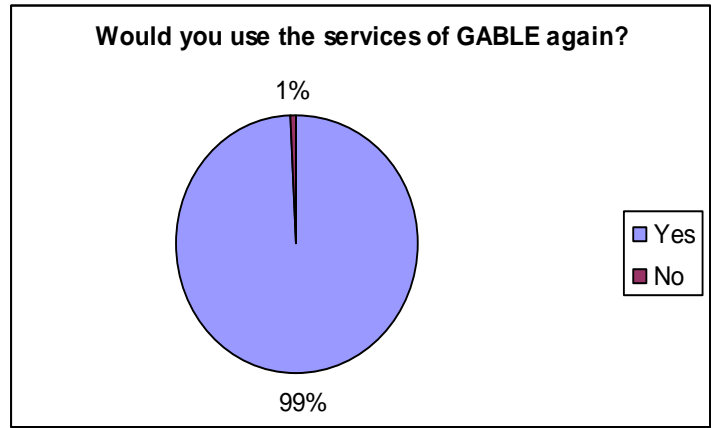
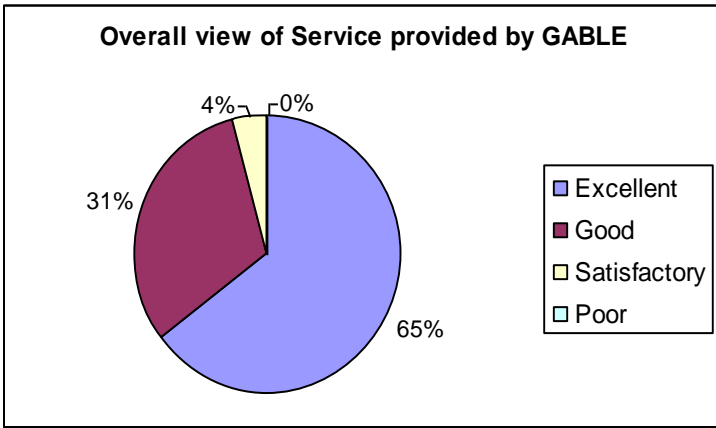
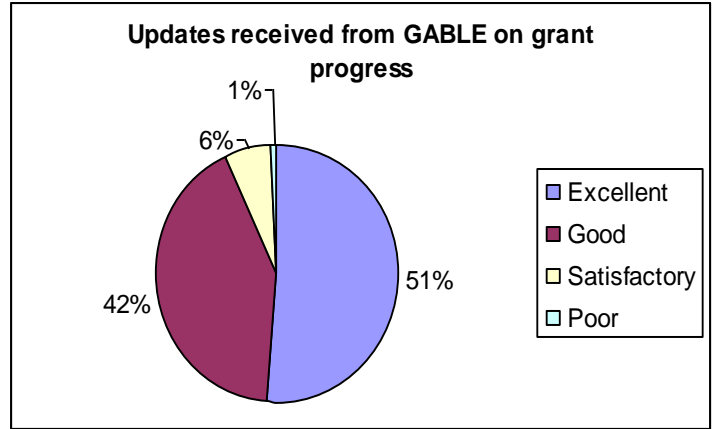
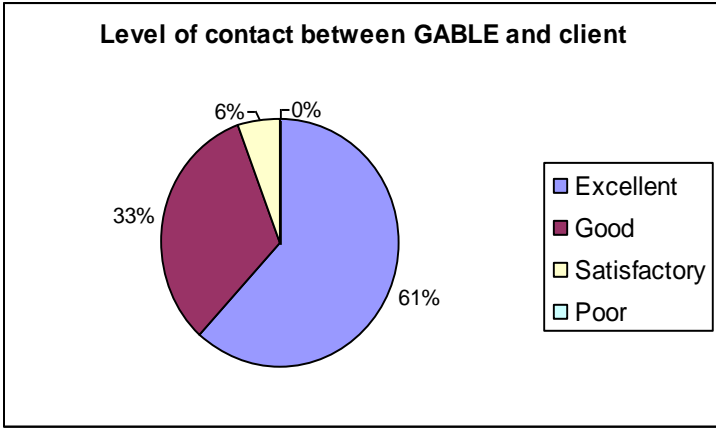
GABLE

GABLE has had a very busy year, with the project undergoing a service and staffing review. We applied for and were awarded £5,000 funding for minor electrical safety grants from the Electrical Safety Council. Again GABLE staff performed exceptionally during this year, they embraced change and additional duties, and continue to provide an excellent service within our area of operation. I would like to take this opportunity to acknowledge their continued support for myself, the project and the organisation as a whole and thank them for all their hard work.

Performance

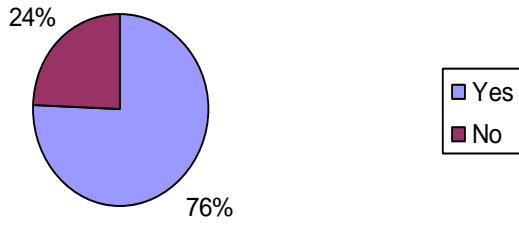
Client Satisfaction Survey – GABLE continue to monitor the levels of client satisfaction of our service and for the 2010/11 we surveyed 143 service users. The householders who have used our service are generally satisfied or very satisfied with the different aspects of the service and 92% said they thought the explanation of the GABLE service as a whole was either good or excellent. The results in detail are given below:-



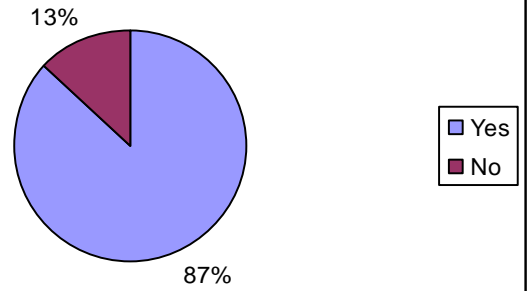


Contractors' Satisfaction Survey – GABLE also continues to monitor the performance of the contractors used by our clients. 115 clients returned the questionnaire and the results for this year are given below:-

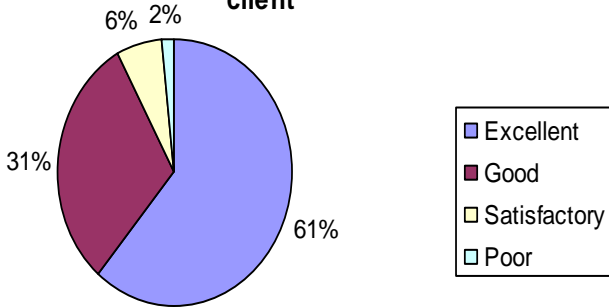
Did the contractor give you a written quotation for the work to be undertaken?



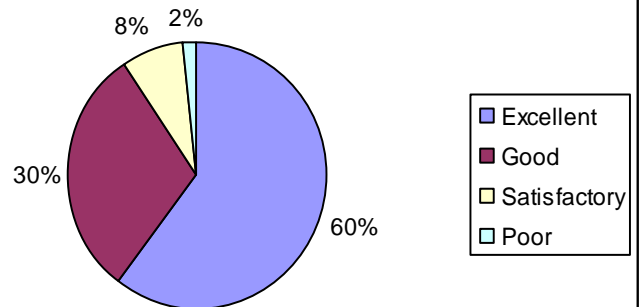
Did the contractor give you a start/finish date?



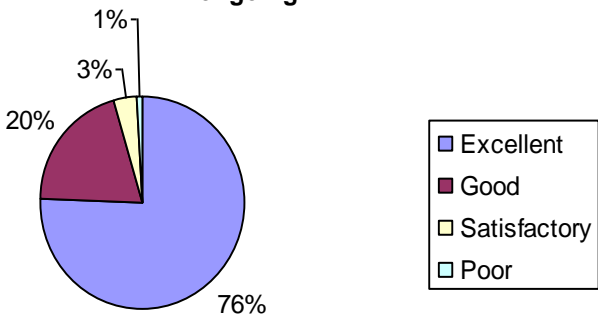
Level of communication between builder & client



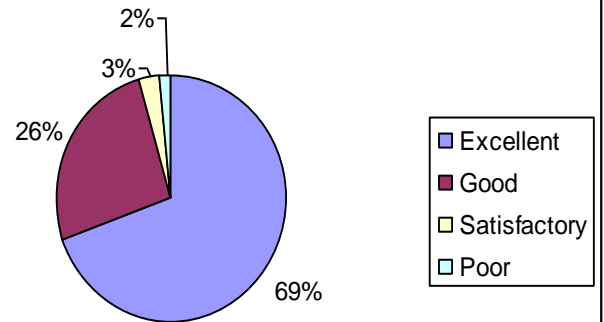
Timekeeping



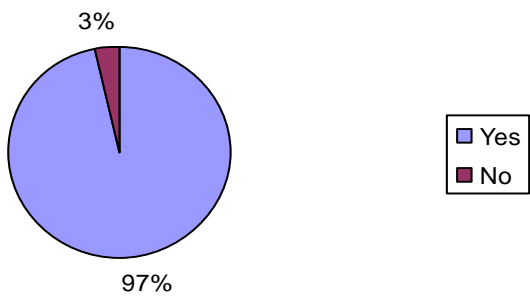
General conduct of builder while work is ongoing



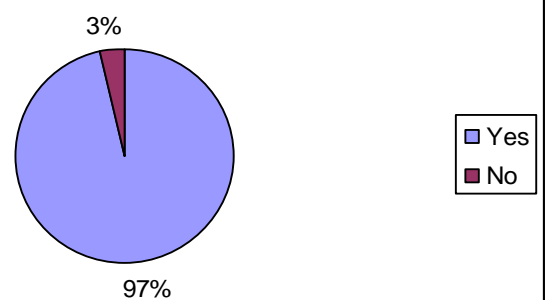
Overall View of Contractor's Conduct/Work



Would you use the services of the Contractor again?



Would you recommend the services of the Contractor to others?



Project Statistics

The table below shows the outputs of the service for the last financial year, 2010-2011 and the first quarter of 2011-12. Although the Housing Budget has cut the number of grants through the cancellation of Improvement, Renovation, Repair and Replacement grants, we still have over 500 households proceeding with Disabled Facilities Grants (DFG) in our system. All DFG applicants are referred to GABLE by the NIHE and the level of referrals from households is unlikely to change because of the vulnerability of the client group and the growing number of older owner occupiers. In addition these are mandatory grants which means that once people apply for them and they qualify for the grant, funds will be found to meet their need.

Referrals to GABLE for assistance with Disabled Facilities Grants April10-June 2011 by Quarter

	QUARTER				
	1 st 10	2 nd 10	3 rd 10	4 th 10	1 st 11
Referrals	86	0	113	105	91
Total Continuing Applicants	642	576	583	557	531
Schedules Issued	82	9	50	101	90
Applications Complete	53	27	36	33	56
Approvals	84	14	40	46	63
Building Work Started	57	62	29	43	50
Building Work Completed	62	65	45	42	34
Closed not-completed agency cases	47	31	25	36	34
Closed non-agency cases	12	8	8	20	10
Paid	93	27	71	81	75

86% of all households who are offered our service choose to use it

Project Performance – The service is monitored by the NIHE on a quarterly basis and GABLE continues to perform very well against the targets set. The results for 2010/11 are given below:

Service Standard	Days/Months	Target %	Achieved %
From receiving NIHE Schedule of Work to home visit with applicant	15 Working Days	90%	94%
From receiving NIHE Schedule of Work to completing statutory application	12 months	85%	76%

From receiving NIHE Approval of Money to completing building works	12 months	85%	89%
Service expected to generate at least 10 times its running costs in completed grants cases	N/A	10 times	12 times

New Developments

Electrical Safety Council Grants – GABLE was approached by the Electrical Safety Council in October 2010 to work as their partner in Northern Ireland. The scheme aims to support vulnerable people in their local community to have small-scale minor electrical works carried out to safeguard their health, safety and wellbeing. Work completed under the scheme ranges from:

- urgent minor electrical works;
- electrical installation condition reporting; and
- portable appliance testing.

GABLE was awarded £5,000 and successfully promoted and managed the scheme and assisted 20 eligible households to carry out work to their homes. The table below shows the types of work completed and gives the client eligibility criteria.

Type of work	
Periodic inspection reporting	PIR
PAT testing	PAT
Additional lighting for safety	LIG
Additional sockets	ADS
Shower installations	SHO
Upgrading earthing, bonding & consumer units	EBC
RCD protection	RCD
Applicant Criteria	
60 years of age or over and a home owner +	
In receipt of means tested benefit	TB
In receipt of state pension (no other income)	SP
Registered disabled	RD

GABLE has applied for similar funding for next year.

Process for selection of Contractors – GABLE has been seeking to develop a process for selecting suitable contractors which is fair and transparent. GABLE has been working on this with the NIHE and the warranty building schemes (who provide insurance on works contracts over £5000) over the last 12-18months to develop a process that would meet the needs of all these stakeholders. GABLE secured an agreement to implement the process which would be applied to the two Home Improvement Agencies operating in NI.

Project Review – Last year the organisation employed a consultant to carry out a business improvement review. Meetings and interviews with the project team and all GABLE staff produced recommendations which were accepted by the Management Committee. An implementation plan has been drawn up and many of the tasks and activities outlined in the implementation plan are completed and the GABLE team are continuing to work on those items which are still outstanding.

Stella LePoidevin
Operations Manager

SL-eight

This year has produced a considerable rise in need which we can see by the level of referrals to the SL-eight Project.

Throughout the year, 37 referrals were received, 20 of these were accepted on to the waiting list. 14 of the young people referred by all agencies did not complete the assessment and 3 had needs which could not be met by the project. From all those accepted onto the waiting list, 14 young people were accommodated and 6 young people no longer required accommodation at the time the offer was made.

During the year 8 Males and 6 Females took up the supported accommodation with SL-eight. Occupancy levels have remained high and Shelter NI staff and the projects steering group continued to work with the NIHE in order to address the shortage of accommodation.

After agreement between Shelter NI and SHAC, the NIHE agreed to lease the SL-eight flats directly to Shelter NI. Service users were issued with new licence agreements.

Following the development of the overall strategic plan for Shelter NI, one of the highpoints of the year was the development of the SL-eight Project's first operational plan. The staff team focused on setting concrete goals and scheduling specific tasks to meet these goals. The planning proved to be effective for the SL-eight Project staff. Critical to the project were tasks to raise the profile of the project in order to make other agencies aware of the service. This was expected to lead to increased referrals and create greater occupancy of the accommodation and reduce vacancy rates. Another task was to establish a model for measuring support outcomes for service users and another goal was to secure additional support funding for the two additional flats. Throughout the year these tasks were addressed and by the end of the year a support outcomes model was ready to be piloted; the profile raising was in progress and the SL-eight Project had begun to use the social networking site Facebook; and presentations began to be delivered to potential referral agencies and other support agencies. The NIHE

agreed to increase support funding in order to enable us to increase the support to an additional two flats.

We would also like to acknowledge the support of the Housing Executive's District Manager Ivan Armstrong who said:

“This is a very worthwhile project and we are delighted to be able to facilitate SI-eight with additional accommodation. We recognize the valuable work that they do in helping young people adapt to adulthood and all the responsibilities that go with finding and keeping a home.”

In late spring, oil meters were installed in all of the SI-eight Project accommodation. The meters are proving to be a great success with the young people. The idea is to help reduce fuel poverty and teach the young people how to budget for their heating. We would like to thank ESB Electrical Aid who provided the capital funding for the oil meters. The system uses a £1.00 coin to operate the heating boiler for a fixed period of time. This allows for affordable warmth when required.

With the refurbishment of the office /training flat we were able to provide additional office space for staff and the renovations permitted increased activity for the service users. The improved office area creates a comfortable area for making assessments and person to person support meetings where required

Implementing Health and Safety based actions identified in risk assessments are carried out for all of our properties and resolved despite the cost implications. When a young person takes up the service, it is essential that they have a clean and safe place to live and are provided with the equipment and support they need to start living independently. In December all the flats were fitted with fire fighting equipment. Security lighting was installed within one of the communal areas.

We suffered a huge setback during this year's severe winter weather conditions. Damage was caused to most of the SI-eight Projects properties. The escape of water from burst pipes caused extreme damage to 4 properties leaving them unavailable for letting. The clean-up process was tiresome and lengthy for those involved and I acknowledge the great effort made by those who volunteered their time to assist during this period.

Staff have availed of the following training:

Legal Drugs, their risks and Legal Highs

Alcohol and risky behaviour

Drug and Alcohol Programme

Use of Fire Fighting Equipment

First Aid

Motivational Interviewing

Mental Health First Aid

Support Outcomes

Service Users

Due to the success of last year's festive activity, the residents opted to return to the Brunswick Cinebowl in Derry. The residents appreciated an excellent Christmas lunch which was followed up by a game of bowls. Feedback from residents was positive and the event was thoroughly enjoyed by all.

Throughout the year we have assisted young residents to enhance their skills in a number of ways; including money management support which was delivered to all; staff also continued to deliver the six week Cook It Programme and certificates were presented to attendees. Essential fire safety talks and demonstrations were provided. Some of the Service users also took up the invite to participate in the first aid training with staff and the Exploring Enterprise programme

Funders

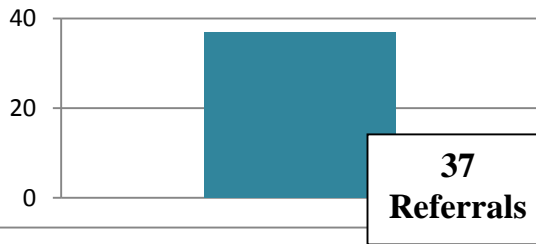
The Sl-eight Project greatly acknowledges financial support from NIHE Supporting People, SVDP, ESB, DsD (Neighbourhood Renewal) and private donors. Their contribution to the service has been greatly appreciated.

Thanks

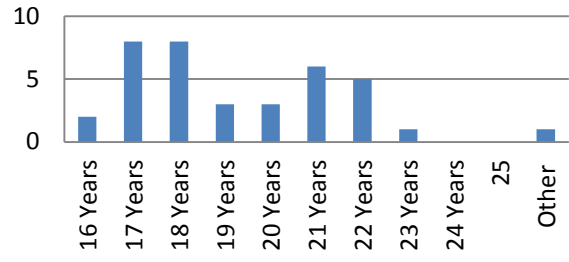
As in previous years I must pay tribute to our dedicated staff team, whose commitment and willingness to deliver the Sl-eight Project's services to a high quality in a friendly and professional manner deserves an enormous "thank you". I would also like to thank all service users whose willingness to be involved in the programme has made an exceptional difference as this is becoming an increasingly vital part of our ability to deliver an effective service. A special thanks to our Steering Group for their on-going hard work and commitment. Their contribution and guidance has been greatly appreciated throughout the year. Lastly, I would like to thank the Management Committee of Shelter NI for their support.

Angela Mc Guckin
Support Services Manager

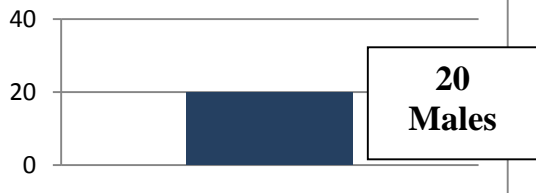
Total Number of Referrals from Monday 5 April 2010 - Sunday 3 March 2011



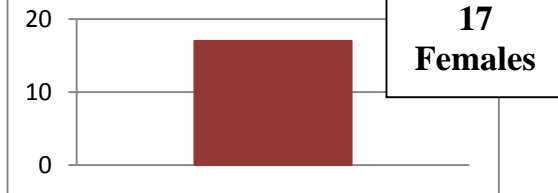
Ages of Referrals



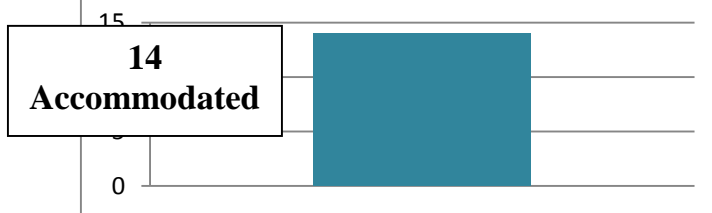
Male

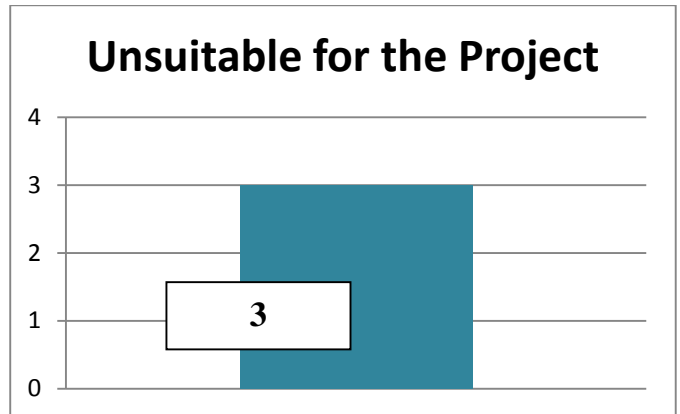
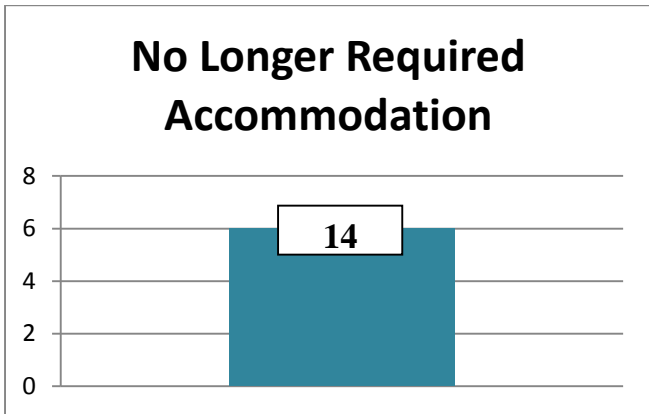
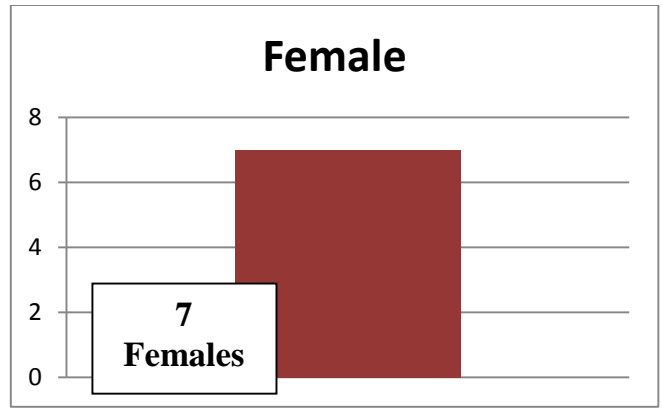
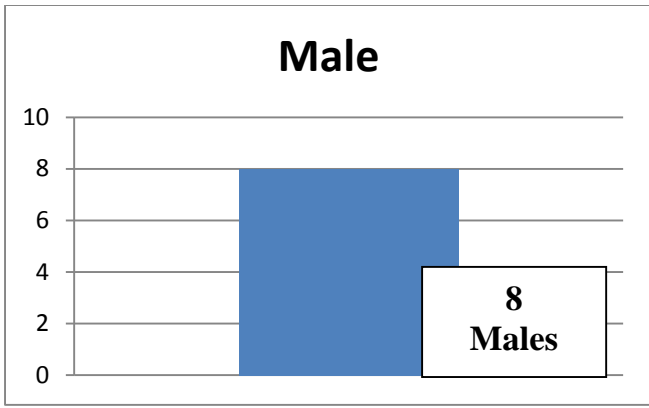


Females



Number of Young People Accommodated...





CURRENT STAFF

BELFAST

Tony Mc Quillan	Director
Donna Booker	Administration Assistant

OMAGH

Angela McGuckin	Support Services Manager
Glena Mc Dowell – Khan	Support Worker
Moira Corr	Support Worker
Emma Caulfield	Support Worker (resigned)
Debbie McCusker	Support Worker
Miriam McAnea	Administration Assistant

STRABANE

Stella Le Poidevin	Operations Manager
Norman Davidson	Technical Assistant
Anne Devine	Senior Case Worker (Resigned)
Noleen Gallagher	Senior Case Worker
Helen McCrossan	Case Worker
Lisa Wallace	Case Worker
Eileen McGuinness	Junior Case Worker
Heather Black	Receptionist/ Administration

MANAGEMENT COMMITTEE MEMBERS

2010-2011

Carol Kinhead	(Chairperson) until September 2010
Ray Cashell	(Treasurer then Chair from December 2010)
Tony McQuillan	(Company Secretary
Michael Fenton	(Vice-Chair then Acting Chair from September to December 2010)

Richard Walker

Jacqueline Locke (until August 2010)

Paula Quigley (until September 2010)

Austin Herron

Hugh Cox

Dave Mc Callum

Siobhan Curley

Audited Accounts 2010/2011

A copy of the balance sheet at 31st March 2011 is attached.

The full audited accounts are available on request.

Audited by Barton Mc Hugh & Co Limited

Shelter, Campaign for the Homeless (Northern Ireland) Limited
Balance Sheet
as at 31 March 2011

	Notes	2011 £	2010 £
Fixed assets			
Tangible assets	4	10,700	8,482
Current assets			
Debtors	5	2,638	29,040
Investments held as current assets	5	150	150
Cash at bank and in hand		254,794	182,678
		257,442	188,008
Creditors: amounts falling due within one year	7	(24,644)	(12,900)
Net current assets		232,798	175,168
Net assets		<u>243,498</u>	<u>184,550</u>
Capital and reserves			
Restricted funds	8	55,269	43,152
Specific legacy	5	3,017	3,017
Unrestricted funds	10	185,212	138,481
Shareholders' funds		<u>243,498</u>	<u>184,650</u>

The accounts have been prepared in accordance with the provisions in Part 15 of the Companies Act 2006 applicable to companies subject to the small companies regime.



MFR Cashell
Director

Approved by the board on 21 October 2011

Shelter, Campaign for the Homeless (Northern Ireland) Limited
Statement of Financial Activities
for the year ended 31 March 2011

As required by the Companies Act 2006

	Notes	2011 £	2010 £
Turnover		401,175	323,488
Administrative expenses		(344,587)	(313,697)
Operating profit	2	56,576	9,772
Income from investments		41	38
Interest receivable		2,245	3,071
Interest payable	3	(12)	-
Surplus on ordinary activities before taxation		58,848	12,879
Tax on profit on ordinary activities		-	-
Surplus for the financial year		<u>58,848</u>	<u>12,879</u>
Added to unrestricted funds	10	45,155	7,207
Added to restricted funds	6	12,693	5,672
		<u>58,848</u>	<u>12,879</u>

Shelter

Northern Ireland