

An abstract graphic on the left side of the page, consisting of a network of white lines and dots on a dark grey background. The lines connect various points, creating a complex, web-like structure that resembles a network or a data visualization. The dots are small and white, serving as nodes in the network.

BUSINESS PLAN

2017 - 2018

Housing
Executive

OUR MAIN ACTIVITIES UNDER ONE ROOF



The three overarching themes are shown below each with its own purpose statement.

PEOPLE



PURPOSE:

To provide housing solutions, services and support to the people of Northern Ireland.

PROPERTY



PURPOSE:

To ensure everyone has access to a quality home which is safe, affordable, warm and appropriate to their needs.

PLACES



PURPOSE:

To work with others to develop, maintain and sustain attractive, connected, healthy and economically active places.

One set of values

MAKING A DIFFERENCE

We strive to make people's lives better;
We put our customers first and deliver right first time;
We build strong partnerships and share great ideas.

FAIRNESS

We treat our customers, staff and partners fairly;
We respect and promote diversity and equality for all;
We work in an open and transparent way.

PASSION

We are professional in all that we do;
We strive for excellence;
We look for new, creative, better ways to do things.

EXPERTISE

We believe in our people;
We are constantly learning, developing and innovating;
We provide strong confident leadership.

PfG= Programme for Government

DP= Departmental Priority

Topic	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 1– Helping people find housing support and solutions			
Meeting the needs of the most vulnerable			
Regional Services Supporting People	RSKPI 4.10 (PfG)	By 31 March 2018 ensure a minimum spend of SP Programme funding delivered through Floating Support at 15%, or spend of £10m whichever is the greater value.	M
Regional Services Supporting People	RSKPI 4.5 (PfG)	Implement those parts of the Departmental SP Review Implementation Plan (Year 2) which fall to the NIHE by 31 March 2018.	Q
Regional Services Homelessness	RSKPI 4.6 (PfG)	Measure 1: By 30 th April 2017 to produce a Homelessness Strategy.	M
	RSKPI 4.8 (PfG)	Measure 2: Develop the NIHE Homelessness Action Plan by 30 th June 2017 and implement year 1 actions by 31 st March 2018.	Q
Housing Services Homelessness	LLHS KPI 6.1 (PfG)	Roll in the Housing Options service (Housing Support & Solutions service) aimed at preventing homelessness by 31 March 2018.	Q
Regional Services Homelessness	RSKPI 4.9 (PfG)	By 30 June 2018 to produce an annual assessment on progress on Homelessness Strategy Action Plan.	A
Regional Services Grants	RSKPI 3.9 (PfG)	Disabled Facilities Grants – review processes by 31 March 2018.	Q
Asset Management Programme Delivery	LLAM KPI 4.1(PfG)	Major Adaptations Process Improvements –by 31 March 2018 review and baseline how long it takes to complete Major Adaptations.	Q
Housing Services	LLHS KPI 1.3.2	Set the baseline and report on the number of tenancies sustained over a 12 month period.	M
Asset Management Programme Delivery	LLAM KPI 4.2	Start 175 Adaptations for people with a disability.	M
Regional Services Grants	RSKPI 3.2	Approve 900 Disabled Facilities Grants.	M
Regional Services Homelessness	RSKPI 4.3	Reduce the number of Homelessness Presenters (Statutory Article 6A Housing) from the end of March 2017 outturn figure.	M

Topic	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 1 – Helping people find housing support and solutions			
People have been supported to live independently			
Regional Services Homelessness	RSKPI 4.4	Reduce the average length of time in temporary accommodation – from the end of March 2017 outturn figure.	M
Regional Services Travellers	RSKPI 4.11	By 31 st March 2018 to develop an action plan on any agreed NIHE actions arising from the NI Human Rights Commission investigation into Travellers' accommodation.	Q
PEOPLE			
Outcome 4: Delivering quality public services.			
Regional Services Grants	RSKPI 3.10 (PfG)	Carry out a Grants & Energy Efficiency customer satisfaction survey by March 2018 (part of the 2017/18 research programme).	Q
Housing Services	LLHS KPI 1.3.1 (DP)	Customer service target – Reduce relet times from an average of 23 days to an average of within 21 days and remain within the Housemark top quartile relet times and an average of 21 Days.	M
Housing Services	LLHS KPI 2.9 (DP)	Customer Service target – Maintain Tenants' satisfaction with overall service at 88% or above and achieve Housemark top quartile status.	Q
Finance Housing Benefit	SSKPI 5.6 (DP)	Develop a joint, NIHE and DfC, working group to develop a model and track the impacts of Welfare Reform on housing.	M
Income and Expenditure			
Housing Services	LLHS KPI 1.1	Maximise income collection - Collect 99.6% of rent due.	M
Housing Services	LLHS KPI 1.2	Maintain March 2017 current arrears level, including technical arrears.	M
Housing Services	LLHS KPI 3.5	Deliver the Financial Inclusion Strategy 2016-2019.	Q
Financial management	SSKPI 1.1RC	Regional Capital spend - Finance- Ensure that Regional financial resources are managed.	M
Financial management	SSKPI 1.1RR	Regional Revenue spend - Finance- Ensure that Regional financial resources are managed.	M
Financial management	SSKPI 1.1LC	Landlord Capital spend - Finance- Ensure that Landlord financial resources are managed.	M
Financial management	SSKPI 1.1LR	Landlord Revenue spend - Finance- Ensure that Landlord financial resources are managed.	M

Topic	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 4: Delivering quality public services.			
Asset Management Programme Delivery	LLAM KPI 2.2.7	Procurement of the new planned maintenance contracts - to be awarded by 30 th April 2018.	Q
Listening to our customers			
Housing Services	LLHS KPI 2.8	To achieve Customer Service Excellence (CSE) Re-Accreditation by August 2017.	M
Regional Services Grants	RSKPI 3.11	Continue to work with the Department in relation to the review of Private Sector Grants and respond to the consultation document	Q
Regional Services Research	RSKPI 1.1	Deliver the existing annual client-led Research programme.	Q
Regional Services Research	RSKPI 1.2	Lead 2 Housing Market Intelligence Exchange Forums.	Q
Housing Benefit Service			
Finance Housing Benefit	SSKPI 5.1	Process new HB claims within an average of 22 days.	M
Finance Housing Benefit	SSKPI 5.2	Process change of circumstances claims within an average of 7 days.	M
Finance Housing Benefit	SSKPI 5.3	Housing Benefit: Ensure an accuracy rate of 97% for HB assessments	M
Finance Housing Benefit	SSKPI 5.4	Recover Housing Benefit overpayments to the value of 80% of total raised in year 17/18.	M
Finance	SSKPI 5.5	Maintain the level of fraud and error to 3.35% of HB expenditure.	Q
Finance Housing Benefit	SSKPI 5.7	Maximum percentage (98%) of new claims registered more than 50 days.	M
Finance Housing Benefit	SSKPI 5.8	97% of new claims decided within 14 days of having all information.	M
Other Services			
Regional Services Research	RSKPI 1.4	Publish the 2016 House Condition Survey Final Report by March 2018.	Q
Corporate Services Business Reporting	SSKPI 2.1	Further develop our business reporting structures maximising information from all NIHE systems – by March 2018.	Q
Corporate Services Digital Services	SSKPI 3.1	Deliver new NIHE website and digital services of our Digital Transformation Programme – by March 2018.	Q

Topic	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 4: Delivering quality public services.			
Corporate Services Digital Inclusion	SSKPI 3.2	Get as many of our customers as possible online and digitally included by 2020.	Q
Corporate Services Workforce Plan	SSKPI 4.1	A Workforce Planning Framework will be developed by 31st March 2018.	Q

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Topic	KPI or PI reference	Description	Reporting Frequency	
PROPERTY				
Outcome 2 – Delivering Better Homes				
Maintaining our stock to the Decent Homes Standard through our Planned, Cyclical, and Response Maintenance Programme				
Asset Management: Programme Delivery	LLAM KPI 2.2 (PfG)	Complete the commitments in the Interim Investment Plan by 31st December 2017.	M	
Asset Management: Programme Delivery	LLAM KPI 2.5.1	External Cyclical Maintenance - Complete 10,500.	M	
Housing Services	LLHS KPI 4.1 LLHS KPI 4.2 LLHS KPI 4.3E LLHS KPI 4.3U LLHS KPI 4.3R LLHS KPI 4.4 LLHS KPI 4.5 LLHS KPI 4.6 LLHS KPI 4.7 LLHS KPI 4.8 LLHS KPI 4.9	Responsive Maintenance to include: 1. Customer Satisfaction – Overall – Responsive Maintenance. 2. Employers Post Inspections – Pass Rate Responsive Maintenance. 3. Time – Responsive Maintenance Completed on Time Emergency. 4. Time – Responsive Maintenance Completed on Time Urgent. 5. Time – Responsive Maintenance Completed on Time Routine. 6. Time – Voids completed on Time. 7. Time – Adaptations completed on Time. 8. Safety – Contractors Accident Rate - Responsive and Planned. 9. First Time Fix (Responsive Maintenance). 10. Recalls to Defects in the Defects Liability Period – Responsive. 11. Time – Responsive Maintenance Appointments Kept.	Target 94% 91% 92% 90% 90% 96% 95% 500+ 85% 95% 90%	M
Asset Management: Programme Delivery	LLAM KPI 2.5.2	Revenue Replacements - Complete 3,700 Revenue Replacements.	M	
Asset Management: Programme Delivery	LLAM KPI 2.5. 3	Heating Installations - Complete 4,000 Heating Installations.	M	
Asset Management: Programme Delivery	LLAM KPI 2.5.4	Double Glazing - Complete 3,800 Double Glazing Installations.	M	
Asset Management: Programme Delivery	LLAM KPI 2.7	Health and Safety Compliance - Ensure all occupied homes have a valid gas safety certificate.	M	
Housing Services	LLHS KPI 1.3	Ensure 99% of lettable stock is occupied (not void).	M	

Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 2 – Delivering Better Homes			
Maintaining our stock to the Decent Homes Standard through our Planned, Cyclical, and Response Maintenance Programme			
Asset Management: Compliance, Health & Safety	LLAM KPI 2.8.1 LLAM KPI 2.8.2 LLAM KPI 2.8.3	Health and Safety Compliance – Set baselines for: Legionella. Asbestos. Fire Safety.	M
Small Scale Stock Transfer Programme			
Asset Management: Asset Strategy	LLAM KPI 2.4.1 (DP)	Small Scale Voluntary Stock Transfer Programme – To have commenced public consultation in Ballee, with a view to carrying out the tenant vote in 2018/19.	M
	LLAM KPI 2.4.2 (DP)	Small Scale Voluntary Stock Transfer Programme – To have Transfer briefs prepared for Mournview/Grey and Lord street/Avoniel pending DfC approval of the OBCs for these estates.	M
	LLAM KPI 2.4.3 (DP)	Small Scale Voluntary Stock Transfer Programme - To have Transfer briefs prepared for Rossville and Killicomaine pending DfC approval of the OBCs for these estates.	M
Energy conservation			
Asset Management: Asset Strategy	LLAM KPI 4.3 (PfG)	Develop a 10 Year Energy Efficiency Strategy for NIHE Stock.	Q
Regional Services Energy Efficiency	RSKPI 3.7	Produce the Annual Home Energy Conservation Authority Progress Report.	M
Asset Management: Asset Strategy	LLAM KPI 4.4	Establish a baseline for SAP rating in NIHE stock by 31 March 2018.	A
Grants for the Private Sector			
Regional Services Grants	RSKPI 3.12 (PfG)	Implement the recommendations of the Affordable Warmth Review by 31 March 2018.	Q

Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 2 – Delivering Better Homes			
Grants for the Private Sector			
Regional Services Grants	RSKPI 3.5 (PfG)	By 31 March 2018 to improve a minimum of 6,350 homes through energy efficiency measures (incorporates work to deliver energy efficiency measures to NIHE homes).	M
Regional Services Grants	RSKPI 3.5.1 (PfG)	Affordable Warmth Scheme: deliver affordable warmth measures to approximately 3,800 homes (with 5,700 intervention measures).	M
Regional Services Interim Investment Plan	RSKPI 3.5.2 (PfG)	To improve 300 NIHE homes through energy efficiency measures.	Q
Regional Services Grants	RSKPI 3.6 (PfG)	Complete 2,250 boiler replacements.	M
Regional Services Grants	RSKPI 3.14 (PfG)	Develop with DfC a method for estimating the increase in SAP ratings in the private sector following completion of Energy Efficiency Measures by 31 March 2018.	Q
Regional Services Grants	RSKPI 3.1	Approve 700 Repair Grants.	M
Regional Services Grants	RSKPI 3.13	Work towards service standards by March 2018 for the Affordable Warmth Scheme.	Q
Regional Services Grants	RSKPI 3.3	Register 120 new HMOs.	M
Regional Services Grants	RSKPI 3.4	Inspect 1,000 HMO living Standards.	M
Increase the number of new social homes being built			
Regional Services SHDP	RSKPI 2.1 (PfG 28)	Start 1,750 new social homes by 31 March 2018.	M
Regional Services SHDP	RSKPI 2.5 (PfG)	By 31 March 2018 achieve 6% of New Build starts to be wheelchair accessible housing standard.	A
Regional Services SHDP	RSKPI 2.2	Complete 1,200 new social homes.	M

Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 2 – Delivering Better Homes			
Release more public sector land for housing development.			
Regional Services Place shaping	RSKPI 2.6 (PfG) RSKPI 2.7 (PfG)	Release more public sector land for housing development: <u>Measure 1:</u> By 31 December 2017 to have scrutinised the NIHE Undeveloped Land Schedule (ULS) to identify sites suitable for housing development (of all tenures); <u>Measure 2:</u> By 31 March 2018 to have agreed a schedule of disposals over the PfG period, for those sites identified as suitable for housing development.	Q
PROPERTY			
Outcome 4: Delivering quality public services.			
Houses in Multiple Occupation to transfer to Councils Regional Services Grants	RSKPI 3.8 (DP)	By 31 March 2019 continue to work with the Department to have in place the transfer of HMO responsibilities to councils on 1 April 2019 (dependent on 3 rd Party).	Q
Energy Advice Regional Services	RSKPI 3.15 (PfG)	By 31 March 2018 to work with Bryson Energy to educate householders on preventative interventions and provide 7,000 pieces of advice on energy efficiency.	Q

Topic	KPI or PI reference	Description	Reporting Frequency
PLACES			
Outcome 3 – Fostering vibrant sustainable communities			
Community Safety Housing Services	LLHS KPI 3.1	Continue to provide a responsive, effective, professional Community Safety service	Q
Community Cohesion Housing Services	LLHS KPI 3.2	Implement the Community Cohesion Strategy 2015-2020	Q
Community Involvement Housing Services	LLHS KPI 3.3	Develop and implement the 2017-23 Community Involvement Strategy and Action Plan by 31 March 2018	Q
Social Housing Enterprise Housing Services	LLHS KPI 3.4	Implement the Social Housing Enterprise Strategy	Q
Community Integration			
Together Building a United Community Regional Services	RSKPI 5.6 (PfG)	(TBUC) Together: Building a United Community – Complete and allocate 2 of the 5 remaining shared neighbourhoods by March 2018	Q
Together Building a United Community Regional Services	RSKPI 5.7 (PfG)	(TBUC) Together: Building a United Community - By 31 December 2017 to have completed a competitive process to select a Housing Association delivery partner that will develop the social and affordable housing at St Patrick Barracks	Q
Place Shaping			
Regeneration Regional Services	RSKPI 5.4	Implement the Heritage in Housing Scheme (Year 3)	Q
Housing Investment Plans Regional Services	RSKPI 1.3	Develop 11 updated Housing Investment Plans and present them to Councils	Q
Regional Services	RSKPI 5.3	Implement NIHE actions from Building Successful Communities Action Plans	Q

Funding the Plans

Whilst the NIHE remains a single organisation, for budgetary and accounting reclassification purposes there is now a dual reporting function where the Regional Services and Landlord Services are regarded as separate business entities.

Landlord Services is almost entirely funded, on the revenue account, through rental income and is classified as a quasi-Public Corporation and in effect means a reduction in government funding. Thus there is an even greater focus on ensuring effective collection and management of rental income as this determines our ability to deliver services to tenants.

In contrast, **Regional Services** is now classified as a Non Departmental Public Body (NDPB) and is funded almost entirely through government grant. This means that it is subject to more stringent budgetary and reporting controls placed on a Non Departmental Public Body within the central government funding structure, (applied to both the Departmental Expenditure Limit (DEL) and Annually Managed Expenditure (AME)).

**Table 1: Regional Services
Expenditure 2017/18**

Regional Services expenditure	£k*
Social Housing Development Programme	110,015
Supporting People	74,102
Private sector grants/Warm Homes	33,000
Land and Property acquisition	160
Support services	46,063
Capital Accommodation and IT Recharges	697
SPED Purchases	1,615
**Miscellaneous functions	15,617
Depreciation and Impairment	550
Total	281,819

**Figures are subject to rounding*

***Covers a range of items such as Travellers' sites, energy marketing, Houses in Multiple Occupation (HMO) registration fees, Homelessness and sundry items such as fees, grants and inspections.*

Table 2: Landlord Services Income and Expenditure 2017/18

Income 2017/18	£k*
Rental income	297,571
Capital receipts	18,705
Miscellaneous income	43,616
DfC capital grant (in additional to capital receipts)	18,418
DfC Deficit Grant	7,320
DfC Transformation fund grant	400
Amount funded from reserves	19,972
Total	406,002
Expenditure 2017/18	£k*
Loan charges	70,949
Planned maintenance	81,147
Support activities	71,931
Response maintenance	45,053
Grounds and general maintenance	8,893
Capital improvements	58,559
Heating maintenance (servicing)	9,210
**Miscellaneous functions	56,591
Office accommodation and equipment	3,325
Urban Renewal	344
Total	406,002

**Figures are subject to roundings*

*** Covers a range of items such as corporation tax, rates payments, public liability, insurance costs, write offs, hostel expenses, valuations and inspections, and shared communities programme and other services.*

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