



BUSINESS PLAN

2018 - 2019

Housing
Executive

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

We have **3** overarching strategic themes, each with its own purpose statement.

PEOPLE



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

PROPERTY



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

PLACES



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

We have **4** high level outcomes:

1. Helping people find housing support and solutions;
2. Delivering better homes;
3. Fostering vibrant sustainable communities; and
4. Delivering quality public services.

We have **1** set of values:

Making a difference;
Fairness;
Passion;
Expertise

OUR MAIN ACTIVITIES UNDER ONE ROOF

OUR VISION

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

PEOPLE

Homeless Services /
Landlord Services /
Supporting People Programme /
Grants Service helping people stay in their homes /
Travellers Service /
Housing Benefit Service /
Social Enterprise Initiative /
Digital Inclusion /
Housing Benefit Services /
Accessible Housing Register /



PROPERTY

Asset Management of NIHE stock /
Land Owner /
Grants Service /
Energy Efficiency initiatives for residential properties /
New social and affordable homes /
Housing Market Intelligence /
Housing Investment Plans /
Improved Property Standards /
HMO Regulation and Inspection /



PLACES

Place Shaping / Community Planning /
Land Assembly and Land Acquisition for social and affordable housing /
Land Asset management / Regeneration /
Development / Communities (Building Successful Communities & Together Building United Communities) /
Community Safety /
Cohesion & Involvement Strategy & Initiatives / Rural Renewal /
Rural Proofing / Sustainability



Statutory Responsibilities / Housing Market Intelligence and Research /
Corporate Strategy and Planning / Home Energy Conservation Authority / Equality Duties /
Environmental policy and systems / Financial Services and Corporate Accounting / Communication /
Procurement / IT / Legal Services / Audit and Assurance / Business Review and Improvement



PfG= Programme for Government

DP= Departmental Priority

Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 1 – Helping people find housing support and solutions			
Develop a new Homelessness Strategy 2017-2022 with a core focus on prevention and sustainment as well as understanding and addressing chronic homelessness.			
Housing Services: Homelessness	(PfG) LLHS KPI 7.8	Implement year 2 actions from the Homelessness Action Plan by 31st March 2019.	Q
Housing Services: Homelessness	(PfG) LLHS KPI 7.9	By 31st of June 2018 to produce an annual assessment on progress on the Homelessness Strategy – year 1 Action Plan.	A
Housing Services: Homelessness	LLHS KPI 7.3	Reduce the number of Homeless presenters (Statutory Article 6A Housing) from the end of March 2018 outturn figure.	M
Housing Services: Homelessness	LLHS KPI 7.4	Reduce the average length of time in temporary accommodation - from the end of March 2018 outturn figure.	M
Deliver the Supporting People Programme (SP)			
Regional Services: Supporting People	(PfG) RSKPI 4.10	By 31st March 2019 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	(PfG) RSKPI 4.10.1	By 31st March 2019 to have agreed the proportion of SP Programme funding delivered through Floating Support for 19/20 and 20/21.	Q
Regional Services: Supporting People	(PfG) RSKPI 4.5.1	DfC's Supporting People Review Implementation Plan Recommendation 1. To introduce a new strategic, intelligence-led approach to needs assessment across all client groups, which takes proper account of demographic trends and other social factors to identify current and future patterns of need.	Q

Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 1 – Helping people find housing support and solutions			
Regional Services: Supporting People	(PfG) RSKPI 4.5.4	DfC’s Supporting People Review Implementation Plan Recommendation 4. To develop a decommissioning framework for services which fall below the required standard, or which are no longer strategically relevant. This should be developed in consultation with service providers, and include agreed standards and definitions.	Q
Regional Services: Supporting People	(PfG) RSKPI 4.5.5	DfC’s Supporting People Review Implementation Plan Recommendation 5. Standardised regional payment rates should be developed for Supporting People services, based on the existing project banding system, and in consultation with service providers. The new rates should ensure all schemes represent value for money.	Q
Streamline the adaptations and disabled grants processes to reduce waiting times for housing adaptations and increase the provision of accessible homes.			
Regional Services: Grants	(PfG) RSKPI 3.9	Disabled Facilities Grants NEW Measure 1: Implement new Disabled Facilities Grants process and ICT system. NEW Measure 2: During 2018/19 a baseline is to be agreed and future targets for improvement for years 3 and 4 set.	Q
Regional Services: Grants	RSKPI 3.16	NEW Measure 3: Establish a baseline for pilot in West Area office for March 2019.	Q
Regional Services: Grants	RSKPI 3.2	Approve 900 Disabled Facilities Grants.	M

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Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 1 – Helping people find housing support and solutions			
Asset Management: Programme Delivery	(PfG) LLAM KPI 4.1	Major Adaptations Process Improvements – Streamline the length of time tenants wait to have a major adaptation completed and by year 4 to be 52 weeks or less. For 2018/19 a target of 100 weeks has been set.	Q
Asset Management: Programme Delivery	LLAM KPI 4.2	Start 175 Major Adaptations for people with a disability.	M
Sustaining Tenancies			
Housing Services	LLHS KPI 1.3.2	Report on the number of tenancies sustained over a 12 month period against the baseline of 86%.	M
Social Housing Waiting List			
Regional Services: Waiting list analysis.	Combined Chart	Measure: Waiting List, Housing Stress and Allocations for trend analysis.	Q

Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 4 – Delivering quality public services			
Provide an efficient and effective social Landlord Service. NB. Benchmarks change each year based on annual result.			
Housing Services	LLHS KPI1.3.1 (DP)	Customer Service target – Maintain relet times to an average of within 21 days and remain within the Housemark top performing quartile relet times.	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 performing quartile status.	Q
Housing Services	LLHS KPI 1.1	Maximise income collection – Collect 99.6% of rent due.	M
Housing Services	LLHS KPI 1.2	Maintain March 2018 current arrears level, including technical arrears.	M
Housing Services	LLHS KPI 3.5	Deliver the Financial Inclusion Strategy 2016 -2019.	Q

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Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 4 – Delivering quality public services			
Housing Services	LLHS KPI 2.8	To achieve Customer Service Excellence (CSE) Re- Accreditation by August 2018.	A
Ensure our financial resources are effectively managed.			
Financial management	SSKPI 1.1 RS SSKPI 1.1 LL	Manage NIHE Regional and Landlord services budgets.	M
Asset Management: Programme Delivery	LLAM KPI 2.2.7	Procurement of the new planned maintenance contracts - to be awarded by 30th April 2018 and Implementation to have started by September 2018.	Q
Deliver an efficient housing Benefit Service and manage the transition to Universal Credit to project timescales.			
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	Ensure an accuracy rate of 97% for HB award assessments.	M
Finance: Housing Benefit	SSKPI 5.4	Recover Overpayments to the value of £13 million.	M

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Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 4 – Delivering quality public services			
Finance: Housing Benefit	SSKPI 5.7	Maximum 2% 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
Carry out Research to facilitate programmes and plans. Details on our latest research can be found at www.nihe.gov.uk/corporate/housing_research.htm			
Regional Services: Research Department	RSKPI 1.1	Carry out our Annual Research Programme and publish the results.	Q
Regional Services: Research Department	RSKPI 1.2	Lead 2 Housing Market Intelligence Exchange Forums.	Q
Regional Services: Research Department	RSKPI 1.4	Publish the 2016 House Condition Survey Final Report by June 2018.	Q

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Topic and lead Department	KPI or PI reference	Description	Reporting Frequency
PEOPLE			
Outcome 4 – Delivering quality public services			
Provide opportunities for customers to engage with us in a number of ways			
I.T Services: Digital Services	SSKPI 3.1	Deliver a new NIHE website by October 2018.	Q
I.T Services: Digital Engagement	SSKPI 3.2	Define targets to increase the number of digital services that we offer our customers.	Q
Corporate Services: Customer Excellence Strategy	SSKPI 3.6	Implement Year 2 of the Customer Excellence Strategy Action Plan.	Q
IT Strategy			
IT Services:	SSKPI 3.3	By the end of September 2018 to have substantially implemented IT Futures.	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: Programme Delivery	LLAM KPI 2.5.1	External Cyclical Maintenance - Complete 10,500.	M	
Asset Management: Programme Delivery	LLAM KPI 2.5.2	Revenue Replacements - Complete 11,800 Internal Elemental Replacements.	M	
Asset Management: Programme Delivery	LLAM KPI 2.5.3	Heating Installations - Complete 5,000 Heating Installations.	M	
Asset Management: Programme Delivery	LLAM KPI 2.5.4	Double Glazing - Complete 2,000 Double Glazing installations.	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 LLHS KPI 4.Q	Response maintenance to include: 1. Customer Satisfaction – Overall – Response Maintenance 2. Employers Post Inspections – Pass Rate Response Maintenance 3. Time – Response Maintenance Completed on Time E 4. Time – Response Maintenance Completed on Time U 5. Time – Response Maintenance Completed on Time R 6. Time – Voids completed on Time 7. Time – Adaptations completed on Time 8. Safety – Contractors Accident Rate, Response and Planned 9. First Time Fix (Responsive Maintenance) 10. Recalls to Defects in the Defects Liability Period – Response 11. Time – Response Maintenance Appointments Kept 12. Employers Post Inspections – Pass Rate Response Maintenance (Quality)	Target 94% 91% 92% 90% 90% 96% 95% 500+ 85% 95% 90% 91%	M

Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 2 – Delivering Better Homes			
Asset Management: Programme Delivery	LLAM KPI 2.7	Health and Safety Compliance - Ensure all occupied homes have a valid gas safety certificate.	M
Asset Management: Compliance, Health & Safety	LLAM KPI 2.8.2	Asbestos: The Survey Strategy outlines a baseline of 10,000 properties per year for reporting purposes.	Q
Asset Management: Compliance, Health & Safety	LLAM KPI 2.8.1 LLAM KPI 2.8.3	Health and Safety Compliance	
		Legionella – Manage the process to set the baseline - by May 2019.	Q
		Fire Safety – Manage the process to set the baseline by December 2018.	Q
Asset Management: Tower Block Strategy	LLAM KPI 4.5	Put a new Action Plan in place by 31 March 2019 for the Tower Block Strategy.	Q
Asset Management: Cavity Wall Insulation	LLAM KPI 4.7	Complete and Publish BBA's research into Cavity Wall Insulation by March 2019.	Q

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Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 2 – Delivering Better Homes			
Small Scale Voluntary Stock Transfer Programme.			
Asset Management: Asset Strategy	LLAM KPI 2.4.1 (DP)	Small Scale Voluntary Transfer Programme - Ballee estate to transfer to housing associations, subject to positive tenant votes and DfC approval, by 31 March 2019.	M
Housing Services			
Housing Services	LLHS KPI 1.3	Ensure 99.3 % of lettable stock is occupied (not void).	M
Energy Conservation			
Regional Services: Grants	(PfG) RSKPI 3.5	By 31 March 2019 deliver approximately 7,047 fuel poverty measures to approximately 5,269 homes.	M
Regional Services: Grants	RSKPI 3.5.1	By 31 March 2019 deliver 5,333 affordable warmth measures to approximately 3,555 homes.	M
Regional Services: Grants	RSKPI 3.6	By 31 March 2019 Complete 1,714 boiler replacements.	M
Regional Services: Grants	(PfG) RSKPI 3.14	NEW Using information from the agreed SAP ratings methodology, a baseline is to be set and measures are to be agreed for improved performance for years 2, 3 and 4.	Q
Regional Services: Sustainable Development Unit	RSKPI 3.7	Produce the Annual Home Energy Conservation Authority Progress Report by 31 January 2019.	M

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Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 2 – Delivering Better Homes			
Grants for the Private Sector			
Regional Services: Grants - HMOs	RSKPI 3.3	Register 120 new HMOs.	M
Regional Services: Grants - HMOs	RSKPI 3.4	Inspect 1,000 HMO living Standards. Housing Executive will work alongside Councils to achieve this target	M
Regional Services: Grants	RSKPI 3.1	Approve 350 Repair Grants.	M
Increase the number of new social homes being built.			
Regional Services: Development Services	(PfG) RSKPI 2.1	Start 1,850 new social homes by 31 March 2019, subject to budget and Housing Association capacity.	M
Regional Services: Development Services	(PfG) RSKPI 2.5	By 31 March 2019, increase from 6% to 7% (an increase of 1%) of New Build starts to be wheelchair accessible housing standard.	A
Regional Services: Development Services	RSKPI 2.2	Complete 1,450 new social homes.	M
Asset Management:	LLAM KPI 4.6	Submit to the Department by 31 March 2019, a business case for Modern Methods of Construction (MMC).	Q
Release more public sector land for housing development.			
Regional Services: Place shaping	(PfG) RSKPI 2.6	NEW Identify NIHE development lands for release to develop 150 social homes.	Q

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Topic	KPI or PI reference	Description	Reporting Frequency
PROPERTY			
Outcome 4 – Delivering quality public services			
Housing in Multiple Occupation to transfer to Councils.			
Regional Services: Grants HMO	RSKPI 3.8 (DP)	By December 2018 a process will be in place for the HMO function to be transfer ready for March 2019.	Q
Energy Advice			
Regional Services:	(PfG) RSKPI 3.15 (PfG) RSKPI 3.17	NEW work with stakeholders to: MEASURE 1: Work with stakeholders to educate householders on preventative interventions for 7,000 customer enquiries and; MEASURE 2: Work with stakeholders to educate householders on preventative interventions and provide 1,000 onward referrals.	Q

Topic	KPI or PI reference	Description	Reporting Frequency
PLACES			
Outcome 3 – Fostering vibrant sustainable communities			
Community Cohesion Strategy			
Housing Services	LLHS KPI 3.2	Implement the Community Cohesion Strategy 2015-2020.	Q
Provision of an effective, professional Community Safety Service			
Housing Services	LLHS KPI 3.1	Continue to provide a responsive, effective, professional Community Safety service.	Q
Community Involvement Strategy			
Housing Services	LLHS KPI 3.3	Implement Year 1 of the 2018-23 Community Involvement Strategy Action Plan by 31 March 2019.	Q
Social Enterprise Strategy			
Housing Services	LLHS KPI 3.4	Implement the Social Housing Enterprise Strategy and measure Supplementary Social Value outcomes.	Q
Community Integration			
Regional Services: TBUC	(PfG) RSKPI 5.6	(TBUC) Together Building a United Community – Complete and allocate the final 5 shared neighbourhoods by March 2019.	Q
Place Shaping			
Regional Services: Place shaping	RSKPI 5.3	Implement those actions that the Housing Executive is responsible for delivering from the Building Successful Communities Action Plans.	Q
Regional Services: Housing Analytics Unit	RSKPI 1.3	Develop 11 updated Housing Investment Plans and present them to Councils by 30 November 2018	Q
Rural Strategy			
Regional Services: Rural Unit	RSKPI 2.8	NEW Deliver year 3 (2018/19) of the Rural Strategy Action Plan.	Q

Budget opening position

Income and Expenditure - Landlord Services 2018/19

Income 2018/19	£k*
Rental income	296,557
Miscellaneous income	45,638
DfC capital grant (portion of capital receipts retained)	9,733
DfC Transformation fund grant	1,885
Amount funded from reserves	30,964
Total	384,777
Expenditure 2018/19	£k
Loan charges	58,936
Planned maintenance	47,805
Support activities	78,725
Response maintenance	49,425
Cyclical maintenance	41,387
Capital improvements	44,075
Heating maintenance (servicing)	6,619
**Miscellaneous functions	54,147
Office accommodation and equipment	3,429
Urban Renewal	229
Total	384,777
<i>*Figures are subject to roundings;</i>	
<i>** 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.</i>	

Regional Services Expenditure 2018/19

Expenditure	£k*
Social Housing Development Programme	121,032
Supporting People	72,798
Private sector grants/Energy Efficiency	30,220
Land and Property acquisition	200
Support services	43,793
Capital Accommodation and IT Recharges	1,000
SPED Purchases	1,500
**Miscellaneous functions	14,661
Depreciation and Impairment	1,200
Total	286,404
<i>*Figures are subject to roundings;</i>	
<i>** 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.</i>	