



# BUSINESS PLAN

2020 - 2021

**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 /  
 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 /



### 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 Services / Home Energy Conservation Authority / Equality Duties /  
 Environmental policy and systems / Financial Services and Corporate Accounting / Communication /  
 Procurement / IT / Legal Services and Data Protection / Audit and Assurance / Business Review and Improvement



Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PEOPLE</b>				
<b>Outcome 1 - Helping people find housing support and solutions</b>				
<b>Develop a new Homelessness Strategy 2017 -2022 with a core focus on prevention and sustainment as well as understanding and addressing chronic homelessness.</b>				
Housing Services	<b>NEW</b> LLHS KPI 7.05	<b>PfG outcome 11 Indicator 48 (Helping people access affordable housing). And CP 4 year target.</b> To undertake an evaluation of the housing solutions and support service.	PfG	Q
Housing Services: Homelessness	LLHS KPI 7.08	<b>PfG outcome 11 Indicator 48 (Helping people access affordable housing).</b> Implement year 4 of the Homelessness Strategy Action Plan.	PfG	M
Housing Services: Homelessness	LLHS KPI 7.11	<b>PfG outcome 11 Indicator 48 (Helping people access affordable housing).</b> Implement <b>Year 2</b> of the Chronic Homelessness Action Plan. Report on the number of repeat homeless presenters against an established baseline (CP).	PfG & CP	M A
Housing Services	LLHS KPI 1.3.2	<b>PfG outcome 11 Indicator 48 (Helping people access affordable housing).</b> Report on the number of tenancies sustained over a 12 month period against the baseline of 86%.	PfG	M
Housing Services	LLHS KPI 7.09	Produce an assessment on progress of <b>Year 3</b> of the Homelessness Strategy Implementation Plan.	CP	Q
Housing Services: Homelessness	LLHS KPI 7.01 LLHS KPI 7.02	<b>Measure 1:</b> Maintain the average length of time in temporary accommodation from <b>40 weeks to 37 weeks.</b> <b>Measure 2:</b> Reduce the number of placements in non-standard temporary accommodation. (National target).	CP	M
Housing Services: Homelessness	LLHS KPI 7.03 LLHS KPI 7.04	Monitor the number of Homelessness Presenters (Statutory Article 6A Housing) from the end of March 2020 outturn figure. Monitor the number of Homelessness Acceptances (Statutory Article 6A Housing) from the end of March 2020 outturn figure.	Data only	M
<b>Optimise Resources</b>				
Housing Services	<b>NEW</b> LLHS KPI 8.1	<b>PfG outcome 11 Indicator 48 (Helping people access affordable housing). Optimise resources</b> Develop proposals to utilise homes which no longer meet the occupants' needs.	PfG	Q
Housing Services	<b>NEW</b> LLHS KPI 8.2	<b>PfG outcome 11 Indicator 48 (Helping people access affordable housing).</b> Progress Phase 1 of the Fundamental Review of allocations, subject to DfC approval, with metrics captured on effects on the waiting list, subject to funding.	PfG	Q

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PEOPLE</b>				
<b>Outcome 1 - Helping people find housing support and solutions</b>				
<b>Adaptations</b>				
Asset Management: Programme Delivery	LLAM KPI 4.1	<b>PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.</b> Major Adaptations Process Improvements - Streamline the length of time to have a major adaptation completed and by year 4 to be 52 weeks or less. (Measured from date of decision made to proceed with adaptation, excluding Statutory approvals).	PfG & CP	M
Asset Management: Programme Delivery	LLAM KPI 4.2 <b>NEW</b> LLAM KPI 4.2.1	<b>PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.</b> Number of people supported to live independently in their own home (private and public sector through grants and NIHE major and minor adaptations): <b>102</b> Major Adaptations started for people with a disability. Number of minor adaptations started for people with a disability. <b>Demand-led, data only.</b>	PfG PfG	M Q
<b>Deliver the Supporting People Programme (SP)</b>				
Regional Services	RSKPI 4.5.1	<b>PfG outcome 8 Indicator 8 - Number of households in Housing Stress (meeting the needs of the most vulnerable)</b> (DfC's Supporting People Review Implementation Plan Recommendation 1) Implement and maintain an evidence-based assessment of need for housing support services to inform future planning for the Supporting People Programme.	PfG	M
Regional Services: Supporting People	RSKPI 4.13	<b>PfG outcome 8 Indicator 8 - Number of households in Housing Stress (meeting the needs of the most vulnerable)</b> Publish the new Supporting People Strategy and implement year 1 Action Plan.	PfG	M
Regional Services: Supporting People	RSKPI 4.10	<b>PfG outcome 8 Indicator 8 - Number of households in Housing Stress (meeting the needs of the most vulnerable)</b> By 31st March 2021 ensure a minimum spend of SP Programme funding delivered through Floating Support at <b>16%</b> (subject to budget).	PfG & CP	M
Regional Services: Supporting People	RSKPI 4.5.5	<b>PfG outcome 8 Indicator 8 - Number of households in Housing Stress (meeting the needs of the most vulnerable)</b> (DfC's Supporting People Review Implementation Plan Recommendation 5) Implement, with Departmental agreement, standardised regional payment rates. <b>(see new KPI below)</b>	PfG	M

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PEOPLE</b>				
<b>Outcome 1 - Helping people find housing support and solutions</b>				
Regional Services: Supporting People	<b>NEW</b> RSKPI 4.5.6	<b>PfG outcome 8 Indicator 8 - Number of households in Housing Stress (meeting the needs of the most vulnerable)</b> Develop options for Ministerial agreement for the implementation of Standardised Regional Payment Rates in Supporting People.	DP	M
<b>Streamline the adaptations and disabled grants processes to reduce waiting times for housing adaptations assisting people to live independently in their own homes and increase the provision of accessible homes.</b>				
Regional Services: Grants	RSKPI 3.9	<b>PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.</b> Improve service delivery times for Disabled Facilities Grants. A baseline for the new service delivery to be set.	PfG	M
Regional Services: Grants	RSKPI 3.2	<b>PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.</b> Deliver Disabled Facilities Grant for adaptations to private sector homes to assist people to live independently in their own home (subject to budget). <b>Demand-led</b>	PfG	M
Asset Management	<b>NEW</b> LLAM KPI 4.9	<b>PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.</b> Work with other Departments (DfC & DOH) to review and look for ways to reduce processing times.	PfG	M
<b>Travellers</b>				
Asset Management: Programme Delivery	LLAM KPI 1.1	Implement Year 1 investment plan for Traveller's sites.	CP	Q
Regional Services	RSKPI 2.11	Carry out consultation and publish an Irish Travellers Strategy and Action Plan.	S	Q
<b>Social Housing Waiting List</b>				
Regional Services: Waiting list analysis	RSKPI 7.1 Combined Chart	Measure: Waiting List, Housing Stress and Allocations for trend analysis	Data only	Q
House Sales	RSKPI 4.4.3	Measure: NIHE House Sales.	Data only S	M

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PEOPLE</b>				
<b>Outcome 4 - Delivering quality public services</b>				
<b>Provide an efficient and effective social Landlord Service. NB. Benchmarks change each year based on annual result</b>				
Housing Services	LLHS KPI 1.3.1	Customer Service target - Maintain relet times to an average of <b>within 21 days</b> and remain within the <b>Housemark</b> top performing quartile.	CP	M
Housing Services	LLHS KPI 2.9	Customer Service target - Maintain tenants' satisfaction with overall service at <b>88% or above</b> and achieve <b>Housemark</b> top performing quartile status.	CP	Q
Housing Services	LLHS KPI 1.1	Maximise income collection - Collect <b>98.7%</b> of rent due.	CP	M
Housing Services	LLHS KPI 1.2	Arrears, including technical arrears are not to exceed <b>£14,527k</b> at the end of March 2021.	CP	M
<b>Carry out Research to facilitate programmes and plans. Details on our latest research can be found at <a href="http://www.nihe.gov.uk/corporate/housing_research.htm">www.nihe.gov.uk/corporate/housing_research.htm</a></b>				
Regional Services: Research Dept.	RSKPI 1.1	Carry out our annual Research programme, reporting on essential projects.	S	Q
Regional Services: Research Dept.	RSKPI 1.2	Deliver two Insight forums which inform key decision makers on Housing Intelligence in Northern Ireland.	S	Q
<b>Ensure our financial resources are effectively managed.</b>				
Financial management	SSKPI 1.1 RS SSKPI 1.1 LL	Manage NIHE Regional and Landlord services budgets.	S	M
Financial management	<b>NEW</b> SSKPI 1.6	Prepare budget submission for ministerial approval.	S	Q
<b>Governance</b>				
Finance and Corporate Services	<b>NEW</b> SSKPI 6.1	Annual Report - Submit a report to the Department for Communities. Report will be laid before the NI Assembly.	S	M
Corporate Services: Human Resources	<b>NEW</b> SSKPI 6.2	To ensure that the Housing Executive complies with the legislative framework governing employment and that it fully discharges its responsibilities under section 75 of the Northern Ireland Act 1998.	S	Q
Finance	<b>NEW</b> SSKPI 1.5	<b>Financial Governance:</b> Ensure effective provision of support and advice to staff to assist them in good governance.	S	Q
Governance	<b>NEW</b> SSKPI 6.3	Ensure the effective implementation and appropriate development of the NIHE Governance framework in line with NIHE responsibilities as a Quasi-Public Corporation and Non Departmental Public Body.	S	Q

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PEOPLE</b>				
<b>Outcome 4 - Delivering quality public services</b>				
<b>Deliver an efficient housing Benefit Service and manage the transition to Universal Credit to project timescales.</b>				
Finance: Housing Benefit	SSKPI 5.1	Process new HB claims within an average of <b>15 days</b> .	S	M
Finance: Housing Benefit	SSKPI 5.2	Process change of circumstances claims within an average of <b>5 days</b> .	S	M
Finance: Housing Benefit	SSKPI 5.3	Ensure an accuracy rate of <b>97%</b> for HB award assessments.	S	M
Finance: Housing Benefit	SSKPI 5.4	Recover Overpayments to the value of <b>£13 million</b> .	S	M
Finance: Housing Benefit	SSKPI 5.9	Process <b>60%</b> of new claims within 10 days of receipt of the claim.	S	M
Finance: Housing Benefit	SSKPI 5.8	<b>97%</b> of new claims decided <b>within 14 days</b> of having all information.	S	M
<b>Older People's Housing Strategy</b>				
Corporate Services	SSKPI 3.7	Publish an Older People's Housing Strategy and develop a report to show progress against the high level Action Plan. <i>Note Reporting will be outside each financial year of the Strategy period.</i>	CP	Q
<b>IT Strategy</b>				
IT Services	SSKPI 3.3	Review and agree the annual IT work programme under the IT Strategy 2017-2021 themes.	CP	Q
<b>Procurement</b>				
Asset Management: Delivery Programme	LLAM KPI 2.2.7	Commence tender for the new <b>planned maintenance</b> contracts and award contracts by Quarter 3 of 2020.	CP	Q
Asset Management	<b>NEW</b> LLAM KPI 2.3	Award <b>Response Maintenance</b> contracts by end of Quarter one.	CP	M
<b>Human Resources</b>				
Corporate Services: Human Resources	<b>NEW</b> SSKPI 4.2	<b>Review NIHE's approach to attendance management and health and well-being</b> Develop a new Health and Well-Being Strategy, with initiatives and targets to increase attendance at work.	CP	Q
Corporate Services: BP&P	<b>NEW</b> SSKPI 4.3	Develop a new five year Corporate Strategy 2021/22-2026/27.	CP	Q





Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PROPERTY</b>				
<b>Outcome 2 - Delivering Better Homes</b>				
Asset Management	LLAM KPI 4.7	Consult with wider stakeholders on the draft cavity wall insulation Action Plan. Finalise the Action Plan and implement year 1.	CP	Q
Asset Management	LLAM KPI 4.6	Implement a pilot MMC project, subject to business case approval.	CP	Q
<b>Energy Conservation - To help support the reduction of Fuel Poverty by increasing the energy efficiency of the home.</b>				
Regional Services: Grants	RSKPI 3.5	<b>PfG 2 We live and work sustainably protecting the environment</b> By 31 March 2021 deliver approximately <b>6,900</b> fuel poverty measures to approximately <b>5,400</b> homes (subject to budget). Combined Affordable Warmth and Boiler Replacements.	PfG	M
Regional Services: Grants	<b>NEW</b> RSKPI 3.10	Implement the Affordable Warmth Customer Satisfaction Survey.	CP	Q
Regional Services: Grants	RSKPI 3.5.1	By 31 March 2021 deliver <b>4,500</b> affordable warmth measures to approximately 3,000 homes (subject to budget). Sub-set of RSKPI 3.5	CP	M
Regional Services: Grants	RSKPI 3.6	By 31 March 2021 Complete <b>2,400</b> boiler replacements (subject to budget). Sub-set of RSKPI 3.5	CP	M
Regional Services: Sustainable Dev. Unit	RSKPI 3.7	Produce the Annual Home Energy Conservation Authority Progress Report.	S	Q
<b>Increase the number of new social homes being built to support the reduction in Housing Stress</b>				
Regional Services	<b>NEW</b> RSKPI 5.9	<b>PfG outcome 11 Indicator 48 Gap between the number of houses we need and the number of houses we have.</b> Carry out a comprehensive Housing Needs Assessment of NI's Housing Market. <i>(Note: this is for Derry/Londonderry &amp; Belfast. Others in subsequent years).</i>	PfG	M
Cross-Divisional	<b>NEW</b> CXXKPI 1.2	<b>PfG outcome 11 Indicator 48 Gap between the number of houses we need and the number of houses we have.</b> Develop innovative solutions to ensure the Housing Executive can further increase the supply of social homes.	PfG	M

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PROPERTY</b>				
<b>Outcome 2 - Delivering Better Homes</b>				
Regional Services: Development Services	RSKPI 2.1	<b>PfG outcome 11 Indicator 48 Gap between the number of houses we need and the number of houses we have.</b> Start <b>1,850</b> new social homes, subject to budget and Housing Association capacity. Reporting to include breakdown of rural/urban units.	PfG	M
Regional Services: Development Services	<b>NEW</b> RSKPI 2.1.2	Working in conjunction with the Department, develop changes to the SHDP that may, subject to budget, increase capacity and direct output more at areas of acute housing need.	DP	Q
Regional Services: Development Services	RSKPI 2.5	<b>PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.</b> 10% of new build starts to be wheelchair standard.	Sub-set of RSKPI 2.1	M
Regional Services: Development Services	RSKPI 2.2	<b>PfG outcome 11 Indicator 48 Gap between the number of houses we need and the number of houses we have.</b> (Increase the number of new homes). Complete <b>1,200</b> new social homes	PfG	M
<b>Release more public sector land for housing development</b>				
Regional Services Place shaping	RSKPI 2.6	Transfer sufficient NIHE development sites to Housing Associations by 31st March 2021 to enable starts on <b>50</b> social homes.	CP	Q

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PROPERTY</b>				
Outcome 4 - Delivering quality public services				
DLO	<b>NEW</b> LLAM KPI 7.1	Develop the 'Evolve' Programme with an Action Plan to be developed by August 2020.	CP	Q
Asset Management: Procurement	LLAM KPI 5.1	Implement Procurement Strategy; procure phases 2 & 3 of the European Regional Development Fund (ERDF) Project for insulation to non-standard stock (subject to funding).	CP	Q
Asset Management:	LLAM KPI 5.3.1	Commence central Belfast Accommodation Strategy 2020 - 2023 and produce a draft Strategy by end of March 2021.	CP	Q
Housing Services	<b>NEW</b> LLHS KPI 9.1	Commence & implement local office accommodation strategy and develop an Action Plan.	CP	Q
Asset Management: Training Academy.	LLAM KPI 5.4	<b>PfG Outcome 6 - We have more people working in better jobs</b> Introduce and Implement year 1 of the new Construction Skills Learning partnership.	PfG	M
<b>Energy Advice</b>				
Regional Services	RSKPI 3.15 RSKPI 3.17	<b>Measure 1:</b> Measure 1: NI Energy Advice to provide energy efficiency and grant availability advice <b>3,710</b> customer enquiries; <b>Measure 2:</b> N.I. Energy Advice to provide <b>500</b> onward referrals to the existing energy efficiency schemes available.	CP	Q

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PLACES</b>				
<b>Outcome 3 - Fostering vibrant sustainable communities</b>				
<b>Caring for the Environment</b>				
Cross Divisional	<b>NEW</b> CXKPI 1.3	<b>PfG We live and work sustainably protecting the environment.</b> Deliver an Environmental Management Plan.	PfG	Q
<b>Community Cohesion Strategy</b>				
Housing Services	LLHS KPI 3.2.1	<b>PfG outcome 11 Indicator 48 (Reducing Segregation)</b> Implement <b>year 5</b> of the Community Cohesion Strategy 2015 -2020 Action Plan.	PfG	Q
Housing Services	<b>NEW</b> LLHS KPI 3.2.2	<b>PfG outcome 11 Indicator 48 (Reducing Segregation)</b> Develop a new 3 year Community Cohesion Strategy (2021 - 2023).	PfG	Q
<b>Provision of an effective, professional Community Safety Service</b>				
Housing Services	LLHS KPI 3.1	<b>PfG outcome 11 Indicator 48 (Reducing Segregation)</b> Publish the Community Safety Strategy 2020 - 2023 and implement year 1 action Plan.	PfG	Q
<b>Community Involvement Strategy</b>				
Housing Services	LLHS KPI 3.3	Implement <b>Year 3</b> of the 2018-23 Community Involvement Strategy Action Plan.	CP	Q
<b>Social Enterprise Strategy</b>				
Housing Services	LLHS KPI 3.4	Implement the Social Housing Enterprise Strategy Year 1 action plan.	CP	Q
<b>Community Integration</b>				
Housing Services	LLHS KPI 3.9	<b>PfG outcome 11 Indicator 48 Reducing segregation</b> To support Housing Associations in the delivery and implementation of shared (Housing for All) new build housing schemes as approved by the Programme Oversight Group.	PfG	Q
Housing Services & Regional Services	RSKPI 5.8	<b>PfG outcome 11 Indicator 48 Reducing segregation</b> Establish a Belfast City Centre Waiting List.	PfG	Q

Topic and lead Department	KPI or PI reference	Description	Type of target	Reporting frequency
<b>PLACES</b>				
Outcome 3 - Fostering vibrant sustainable communities				
<b>Place Shaping</b>				
Regional Services: Place shaping	RSKPI 5.3	Implement those actions that the Housing Executive is responsible for delivering from the DfC's Building Successful Communities Action Plans for six locations.	CP	Q
Regional Services	RSKPI 5.4	<b>Heritage in Housing</b> - To support the restoration of empty properties within selected Conservation Areas to provide affordable rental accommodation ( <i>Numbers subject to budget allocation.</i> ).	CP	Q
Regional Services	RSKPI 2.12	Work to Councils' timescales to report on NIHE's contribution to Community Plan Outcomes and report on the number of NIHE-led community planning projects.	CP	Q
Regional Services	RSKPI 2.9	As a statutory consultee, respond to Council's Draft Plan Strategies as required.	CP	Q
Regional Services: Housing Analytics Unit	RSKPI 1.3	Develop 11 updated Housing Investment Plans and present them to the 11 local councils with clear data and evidence of Housing Need/Supply and investment.	S	Q
<b>Rural Strategy</b>				
Regional Services: Rural Unit	RSKPI 2.8	Deliver <b>year 5</b> of the Rural Strategy Action Plan which contributes to sustaining NI's rural communities.	CP	Q

NB: Due to the extraordinary circumstances in relation to the current Covid-19 pandemic, the opening allocations for 2020/21 did not provide the NIHE required level of capital funding. The initial allocations provided cover for capital commitments carried forward from 2019/20 only and did not allow for the delivery of any new programmes in 2020/21. This funding was provided in the June Monitoring Round and as a result, the June Monitoring position has been used in this document.

#### Landlord budget 2020/21

Income 2020/21	£k <sup>1</sup>
Rental Income <sup>(2)</sup>	298,349
Rates Income	44,202
Miscellaneous income	5,121
DfC capital grant (portion of capital receipts retained)	19,934
DfC Revenue Deficit Grant	349
Amount of surplus rental income to reserve	(45,536)
<b>Total</b>	<b>322,419</b>

1. Figures are subject to rounding and as per the 2020/21 Budget following confirmation of June Monitoring Round result. The above excludes income received from house and land sales.

2. Total rental income budget 2020/21 is £298.3m. Due to the reduced programme, there is £45.5m surplus rental income which will be transferred to reserves.

Expenditure 2020/21	£k <sup>1</sup>
Direct Landlord Employee and Administration Costs <sup>(3)</sup>	80,736
Support Service Employee and Administration Costs <sup>(4)</sup>	15,624
Commissioned Service Recharges <sup>(5)</sup>	(7,206)
Loan Charges	42,837
Planned Maintenance	2,581
Response Maintenance	45,089
Cyclical Maintenance	53,693
Rates Expenditure	40,147
Miscellaneous Functions <sup>(6)</sup>	27,741
Capital Improvements	18,572
Urban Renewal	1,362
Office Accommodation and Equipment	1,244
<b>Total</b>	<b>322,419</b>

3. Includes Housing Services and Asset Management Divisions direct salary and administration costs.

4. Landlord Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.

5. Commissioned Service recharges include (1) income received by Landlord Services for functions undertaken on behalf of Regional Services (e.g. waiting list management, homelessness, benefit administration), (2) expenditure as a result of Regional Services undertaking functions for Landlord services (e.g. House and Land Sales, Research).

6. Covers a range of items such as corporation tax, Public Liability, insurance costs, write offs, hostel expenses, valuations and inspections, and shared communities programmes and other services.

## Regional Services budget 2020/2021

Expenditure 2020/21	£k <sup>1</sup>
Direct Regional Employee and Administration Costs	24,759
Support Service Employee and Administration Costs <sup>(2)</sup>	9,529
Commissioned Service Recharges <sup>(3)</sup>	7,206
Supporting People	73,318
Supporting People Covid-19 Allocation	13,500
Homelessness	12,213
Homelessness Covid-19 allocation	7,329
Syrian Refugee Programme	2,115
Miscellaneous functions <sup>(4)</sup>	2,731
Land and Property acquisition	1,908
Traveller Sites Improvements	100
Social Housing Development Programme	131,219
Private Sector Grants/Energy Efficiency	28,321
Heritage in Housing Programme	157
Capital Accommodation and IT recharges	62
SPED Purchases	1,000
Depreciation and Impairment	1,800
<b>Total</b>	<b>317,266</b>

1. Figures are subject to rounding and as per the 2020/21 Budget following confirmation of June Monitoring Round result. The above excludes income received.

2. Regional Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.

3. Commissioned Service recharges include (1) income received by Regional Services for functions undertaken on behalf of Landlord Services e.g. House and Land Sales, Research) (2) expenditure as a result of Landlord Services undertaking functions for Regional Services (e.g. waiting list management, homelessness, benefit administration).

4. Covers a range of items such as Travellers' sites, Affordable Warmth Council fees, Research and sundry items such as fees, grants and inspections.