

Housing
Executive



CORPORATE & BUSINESS PLAN

2021-2022

PEOPLEPROPERTYPLACESPLANET

Contents

Foreword	3
Our Vision	6
Our core values	6
Equality and Human Rights	7
Context	8
Theme 1: People	14
Theme 2: Property	16
Theme 3: Places	18
Theme 4: Planet	20
Business Services	22
Funding the Plans	24

We can let you have a copy of the Plans in a variety of different languages and formats, including large print, Braille, audiocassette and computer disk.

Who has a say in our plans?

We welcome your comment or feedback on these interim plans and will take account of the feedback from consultation and other comments. We welcome comment at any time and if you want to comment or discuss matters relating to the plans please contact:

Janet Thomas
Head of Business Planning and Performance
Housing Executive
2 Adelaide Street
Belfast
BT2 8PB

Email: janet.thomas@nihe.gov.uk

Foreword

We are delighted to present the Housing Executive's Corporate and Business Plan for 2021-2022, in this our 50th anniversary year. We are proud to have provided housing services to the people of Northern Ireland for the past five decades, delivering the regeneration of places, alongside improvements to housing standards and a reduction in the percentage of unfit housing in Northern Ireland's Housing stock from 7.3 percent in 1996 to under two percent now. Our work with communities helps people to feel safe, connected and involved which has always been an important part of our role and is vital to individual and community well-being.

While this business plan is for a one year period, it is set in a longer term context. Throughout 2021-2022, we will develop an inclusive and forward-looking five year plan, which will incorporate activities to achieve the Minister's vision of revitalising our organisation. This will ensure that we have the capabilities to sustain funding for the longer-term investment in housing in Northern Ireland. The plan is also set within the broader context of post-Covid recovery, environmental and climate risks, and economic challenges associated with market uncertainty, labour supply and trade.

In the year to come, we will focus our attention on post-Covid recovery; on the renewal necessary to enable households and communities to emerge from the pandemic; on mitigating the lasting impacts for mental health and personal development; and on the implications for people living in insecure or temporary accommodation. Through improvement in our homes we intend to drive recovery in the local economy by investing in local supply chains and sustaining jobs and skills. We will invest in our own people: in the housing professionals in our organisation and across the sector who have made an enormous contribution to alleviating an unprecedented public health crisis.

This year also presents an enormous opportunity to accelerate our work to tackle climate change. The COP26 conference in Glasgow will focus attention on the goals and strategy needed to avert a climate catastrophe. We are clear that the Housing Executive will play a pivotal role in reducing emissions and building climate resilience across our stock, and to that end, have added an additional theme to our suite of People; Property and Places themes entitled - Planet. This will set out our ideas and proposals showing how we intend to play our part in helping to sustain the environment for future generations.

We will continue to deliver great services for our customers, especially those that find themselves at a vulnerable stage in their life, and we will continue to research housing issues in order that we can improve our services, whilst also embracing the exciting revitalisation of our organisation.

In addition, we wish to conclude by commending the housing professionals in the Housing Executive and across our partner organisations for their steadfast determination and commitment to serving people in housing need, during the most extraordinary of years. Without their hard work, many more lives would have been lost or blighted by the pandemic. We look forward to a year of renewal as we recover, and look forward to a bright future.



Prof Peter Roberts
Chair



Grainia Long
Chief Executive

Introduction

Welcome to our 2021 -2022 Corporate and Business Plan, in this our 50th year as the Strategic Housing Authority for Northern Ireland.

The Plan sets out our longer-term strategic context and includes a one year business plan incorporating Key Performance Indicators (KPIs) which support a number of Programme for Government outcomes. Alongside these priorities, we have also set ourselves demanding targets to ensure that we meet our responsibilities to all our customers and partners in an effective and efficient way.

Following the Minister's statement on the 3rd November 2020 on the future of the Housing Executive, we will be working with Departmental colleagues throughout 2021/22 to develop the Minister's plans to revitalise the Housing Executive. This will be done in the spirit of collaboration and recognising the important relationship between ourselves and our sponsoring Department. One of first steps on our journey to a revitalised Housing Executive will be the implementation and embedding of a new Arm's Length Body Partnership Agreement setting out the principles and standards which will enable a continued effective working relationship.

At the time of writing, The Executive Office has published, for consultation, a set of nine draft Programme for Government outcomes. Once these have been finalised and published, we will align our subsequent business plans to help to deliver these outcomes. We will also develop a longer term Corporate Plan aligning this to the work to deliver the changes to our organisation, once further discussions and plans have been agreed.

Our previous four year Corporate Plan expired at the end of March 2021. This plan enabled us to deliver significant success across a number of areas. Whilst Covid-19 restrictions meant that we had to change the way we worked during 2020/21 the dedication and commitment of our staff ensured that we were still able to make significant progress against our four year business plan objectives including:

PEOPLE

- We developed and implemented a new Homelessness Strategy 2017-2022 with a core focus on prevention and sustainment and to understand and address chronic homelessness. During 2020/21 the Housing Executive, in conjunction with our partners adopted a co-ordinated response to address the impacts of Covid-19 in terms of homelessness in Northern Ireland. Our response included the increase of temporary accommodation by more than 20% or over 650 units; and the provision of additional support to vulnerable people funding the provision of 130 units of dispersed support and 20 additional units of Housing First in Belfast;
- We delivered the Supporting People programme which funds over 19,000 units of support annually in both long and short term accommodation-based services as well as floating support delivered in people's homes. We implemented the recommendations from the 2015 Departmental Review of the SP programme.
- We progressed the streamlining of our adaptations and Disabled Facilities Grants processes and have received a 96% customer satisfaction rating for DFG processes in 2020/21. There were 3,867 grants approved over the four year period.
- We remained a top quartile performing Landlord against benchmarked Housemark standards.
- We implemented our three year Customer Excellence Strategy to develop customer insight and to deliver a Customer First approach.
- We delivered an efficient Housing Benefit Service helping 120,000 people in 2020/21 and managed the transition to Universal Credit to project timescales;
- We developed our digital services reviewing customer communication across all key channels and developed and launched a new user-friendly website with accessibility features. Work had progressed on mobile devices for on-site working and this proved timely as we were able to adapt quickly to the Covid-19 pandemic to ensure that we could continue to provide both front facing services and to enable a significant number of our staff to work from home during the restrictions, which at the time of writing, are still on-going.

PROPERTY

- We, in partnership with housing associations, delivered the Social Housing Development Programme with 6,709 social housing starts and 6,119 social housing completions in the four years to 2021. In addition 333 wheelchair standard units were commenced.
- Over the plan period to the end of March 2021, nearly 68,000 of our homes received major elemental improvements.
- We developed and consulted on a Tower Block Strategy and commenced implementation of the action plan.
- We delivered the Affordable Warmth grants, on behalf of the Department for Communities, with 31,189 Fuel poverty measures to 21,231 private sector homes.
- We have provided Energy Advice services giving energy advice to people and we refreshed and relaunched the service during 2020.

PLACES

- We implemented our Community Safety, Cohesion and Involvement Strategies contributing to the creation of more stable, safer and cohesive neighbourhoods.
- We published a new Community Safety Strategy 2020-2023 which will be implemented this financial year.
- We delivered our Social Enterprise Strategy 2015-2018 with an external evaluation on our social return of - for every £1 invested, the return was £4.52. A new Social Enterprise Plus Strategy was launched in 2018 and is being implemented.
- We met the PfG target to complete 10 new shared neighbourhoods under the Together Building United Communities (TBUC) scheme.
- We have developed a proposed Belfast City Centre waiting list area as a pilot for the new Waterside development which is being promoted as 'Housing for All'.
- As a statutory partner we contributed to Council's Community Plans and we have responded to Council's Development Plans, as a statutory consultee.
- We delivered our Rural Strategy 2016 -2020, which aims to contribute to sustaining rural communities. During the strategy, the Rural Needs Bill was introduced with a statutory requirement on all public bodies and councils to consider the needs of rural communities in policies and services. The Rural Unit carries out screening as required. Our Strategy was extended to 2021.

Plan layout

The plan sets out our Vision and our core values, which have been carried forward from our previous plan. We have added a new theme entitled Planet to our existing themes of People, Property and Places and we have included new business enabling activities setting out our work to support our outcomes.

The Plan sets out a short context, followed by a diagram setting out our strategy at a glance. This is followed by each theme, including our support services activities, with a thumbnail outline of our services and some of the drivers for the business plan activities. The business plan Key Performance Indicators (KPIs) are set within each theme section.

Some high level financial information is set out in the Funding the Plan section at the end of the Plan.

Our Vision

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

- 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.

- 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.

MAKING A DIFFERENCE

FAIRNESS

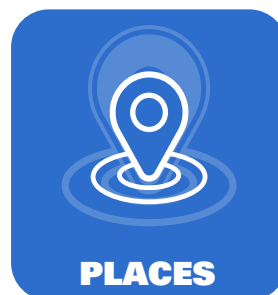
OUR CORE VALUES

PASSION

EXPERTISE

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

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



In addition to the above themes, we have included high level actions for important supporting activities which will help the organisation plan for the changes ahead.

We anticipate that our four cross-cutting themes and five outcomes will accommodate activities that arise from new government legislation, such as the Climate Change Act. We will align our activities with the new draft Programme for Government (when published), the New Decade, New Approach document, the Department for Communities Building Inclusive Communities Strategy 2020-2025 and other government legislation, where applicable.

Our five outcomes are:

- 1. Helping people to find a suitable and sustainable housing solution;**
- 2. Delivering better homes;**
- 3. Fostering vibrant, sustainable communities;**
- 4. Helping to sustain the environment for future generations; and**
- 5. Enabling the delivery of high quality public services for our customers.**

Equality and Human Rights

Ensuring and promoting Equality and Human Rights is core to our customer focussed approach to service delivery. With an increasingly diverse population we have worked to ensure that we can accommodate the needs of our customers. Currently, we provide communication support, information and/or guidance in over 30 languages including British and Irish sign language and we will continue to develop this service, working closely with the equality sector, as the need arises. Many aspects of our work affect the quality of people's lives, and it is essential that our customers and those impacted by our work have a strong voice in the decisions we make about their homes and neighbourhoods. Among the ways that communities and representatives are involved in decisions are:

- Meetings with community groups - Housing Community Network meetings at Local, Area and Central levels;
- Through the Consultative Forum on Equality;
- Meetings with sectoral groups such as the Disability Forum;
- Regular meetings with District Councils;
- Meetings of the NI Housing Council;
- Meeting with the local authorities in partnership on Community Planning;
- One to one consultations; and
- Meetings with political representatives, as required.

These and other contacts and partnerships enhance our ability to respond to the needs of communities. We measure the impact of our work on stakeholders and on staff to aid our processes of regular policy review, (both internal and external policies) which includes review of equality screening or impact assessment.

In accordance with Section 75 of the Northern Ireland Act 1998, the Housing Executive must promote equality of opportunity and good relations in carrying out its functions and policies. We have developed an Equality Scheme to help us to achieve this, and although we are legally constituted to target those individuals, groups and geographical areas that are objectively assessed as being in most need, we also use our analysis of inequalities through equality monitoring, analysis of external research, and a continued close working relationship with those third sector groups that represent equality interests, to ensure that we also target housing inequalities.

Our Key Performance Indicators in this plan are aimed at reducing inequality and promoting human rights. These include delivering the Irish Travellers' and Older People's Strategies; delivering the Supporting People Programme across four thematic groups – (Disability and Mental Health; Homelessness; Older People; and Young People); carry out site identification studies for areas of acute housing need; improve service delivery times for Disabled Facilities Grants; reducing the timescales for major adaptations to our stock for people with disabilities; Implement Year 5 of the Homeless Strategy Action Plan; continue to implement our community safety and cohesion strategies (including our Race/ Equality Relations and Hate Incident work), and assisting housing associations to deliver shared housing. We will continue to develop equality and human rights aspects of our work.

Context

From 1 April 2014, following a review by the Office for National Statistics, the budgetary classification of the Housing Executive changed from solely being a Public Corporation. We now operate, for budgetary purposes, under two different regimes.

The Strategic Regional Housing Authority is categorised as a Non-Departmental Public Body (NDPB) and is funded entirely by grant from the Department for Communities. Landlord Services (Housing Services and Asset Management Divisions) is now classified as a Quasi-Public Corporation and is largely self-financing through rental income. Both receive support services provided by the Finance Directorate and Corporate Services Directorate with all costs recharged through an apportionment model.



Regional Services Division's work encapsulates the Strategic Regional Housing Authority role. Through Place Shaping, we work strategically on housing matters across Northern Ireland, supporting a range of stakeholders to create sustainable places and communities where people want to live.

We carry out significant customer-led research and market intelligence on a range of housing matters, providing an evidence base to plan for and deliver effective housing outcomes. This ranges from customer surveys, housing market analysis, house condition surveys, through to assessing housing need. The latter informs local authority community planning frameworks as well as the basis for the new build programme which is delivered in conjunction with our housing association partners.

As a statutory consultee, we provide a comprehensive response to Council's Draft Plan Strategies as required to ensure social and affordable housing is delivered in areas of identified housing need. Our Rural Strategy and Action Plans sets out our commitment to tailor our programmes and services to ensure that we meet the needs of people living in rural areas in an equitable way. Our land portfolio on a range of projects which are developing mixed use, mixed developments of housing.

The Supporting People Programme is administered by Regional Services on behalf of DfC and is managed across four thematic groups: - Disability and Mental Health; Homelessness; Older People; and Young People. It provides short-term accommodation-based support for those people in housing need for example, homeless hostels and refuges for victims of domestic violence. It also provides longer-term support to enable someone to sustain a home for example, in accommodation-based services where the person has a tenancy and housing-related support is provided to assist the person to maintain their tenancy.

In addition, there is short-term support through Floating Support Services and this assists vulnerable adults with housing-related support tasks to help them to maintain independence in their own home, regardless of tenure type (typically for up to two years in duration). For some clients with more enduring or complex needs, support is delivered on an ongoing, peripatetic basis in their own homes.

As set out above, the Supporting People programme delivers to a diverse client group and is delivered through a wide range of delivery partners including statutory bodies from health, justice, housing, housing associations, private sector companies, voluntary and community organisations all of whom have their own expertise to deliver support in a kind and compassionate manner.

Across the private sector, our Grants Department manage the Affordable Warmth and Boiler Replacement Schemes on behalf of the Department for Communities. In addition, we approve grants for mandatory repair grants on the issue of certain statutory notices from councils and other home improvement grants are available in exceptional circumstances.

In addition, the Housing Executive is the independent **Home Energy Conservation Authority for Northern Ireland**. Our role is to consider best practice and seek to support improvements in home energy efficiency across the entire housing stock in the region. This is an important role which will gain in strategic importance in the coming years as climate change issues move up governments' agendas.

Landlord Services covers the work of both the Housing Services and Asset Management Divisions and focuses on the delivery of services to the tenants of around 84,690 properties (March 2020). We are one of the largest social landlords in the UK and are responsible for the management and maintenance of our housing stock, tenancy issues including rent collection, management of arrears, allocations, managing voids and building stronger communities. Housing Services also deliver a number of functions on behalf of Regional Services including homelessness services.

Landlord Services - Financial Challenges

Landlord Services, which is mostly funded by rental income, is faced with a very significant shortfall in the funding that will be required to achieve and maintain modern housing standards in our stock, a dilemma that has been acknowledged in both the New Decade, New Approach document and more recently by the Minister's Statement on the future of the Housing Executive.

Our most recent projection of stock investment needs in 2018 indicated a 30 year funding requirement of £7.1 billion. This is currently being updated in order to inform the Department's Housing Executive Revitalisation project's work and will now additionally include projections of the funding that would be required to address the implications of the emerging building safety and climate change agendas. Setting aside the latter - the costs of which have still to be confirmed - we would need some £3 billion in the next ten years alone for our stock improvement and maintenance activities. However, stock investment capacity over this same period is estimated at circa £2 billion, assuming conservative future rent increases. Consequently we face a £1 billion shortfall for stock investment in the next ten years, a position that has risen due to the historically low level of our rents, the imposition of a rent freeze from 2016/17 to 2019/20, and the introduction of the Landlord's liability for Corporation Tax.

A rent increase of 2.7% was agreed for 2020/21; however, a decision was taken by the Minister for Communities to defer its implementation to October 2020 due to the emerging Covid-19 pandemic.

We welcome the removal of our liability for Corporation Tax and look forward to the resolution of our funding problem through the Minister's reform project. Until then we will continue to implement the interim strategic investment approach that was agreed by the Board and the Department in 2017, and which has recently been extended to 2023. This is aimed at ensuring that our properties are safe, habitable and available to meet rising housing need, and, therefore, focuses our investment on response and cyclical maintenance, compliance and Health & Safety requirements, adaptations, External Cyclical Maintenance and addressing the backlog in planned maintenance.

Business Services provides the necessary support to underpin Landlord Services and Regional Services and is made up of our Corporate Services and Finance divisions. Working collectively, Business Services help contribute to the delivery of front line services

Corporate Services includes Human Resources; Planning, Performance, Risk and Governance; Legal Services and Communications.

Finance, Audit and Assurance Division incorporates the Finance, IT, Audit, Housing Benefit, Economist, Counter Fraud and Security departments.

The Minister for Communities Statement

The Minister for Communities made a significant statement to the Assembly on the 3rd November 2020 concerning the revitalisation of the Housing Executive.

During 2020/21 we will work collaboratively with our colleagues in the Department for Communities to develop plans to deliver the Minister's vision for the future of the Housing Executive, whilst ensuring that we continue to deliver our services to our customers.

The Minister for Finance's Statement

The Minister for Finance announced the draft 2021-2022 budget in January 2021, which was published for consultation ending on the 25th of February. The statement outlined that "the Spending Review has not delivered the level of support required to kick start our economic recovery from Covid-19 and Brexit."

The 2021/22 financial year will be a difficult financial climate and the Minister also noted in his statement "with increased demands on public services and taking account of inflation, it will be a challenge merely to deliver existing services at their current levels" and that there was recognition that "most department's draft budget outcomes represents flat cash settlements which will mean effective reductions once increased costs and demand on services are taken into account."

The draft budget does however, outlines some capital funding for infrastructure to help to deliver the New Decade, New Approach priority to increase investment in social housing.

Aiding the recovery from the effects of the Covid-19 Pandemic

As we enter our 50th year, the impact of Covid-19 has illustrated that the core services that we provide to the citizens of Northern Ireland are as important now as they were in 1971, when we were founded. Then, as now, we place great emphasis on ensuring that we serve the needs of all those who require housing and we seek also to meet many of the wider requirements of urban and rural communities.

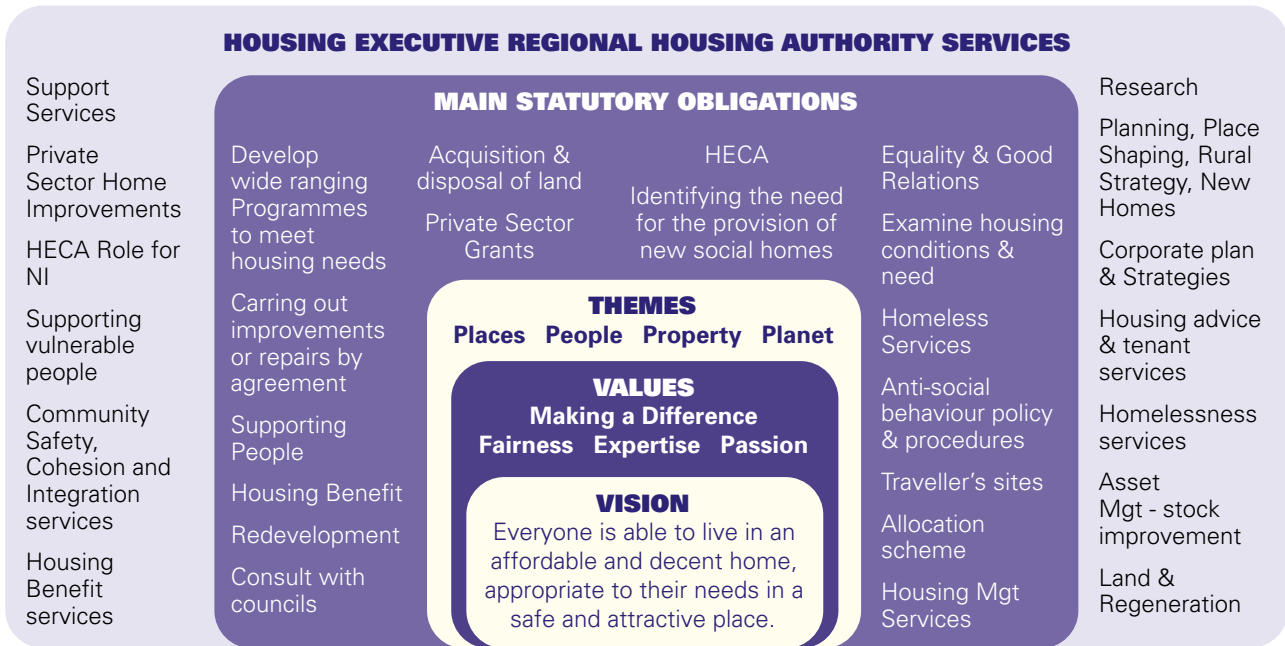
The restrictions put in place to combat the Covid-19 pandemic have been longer than was originally anticipated. The Department for the Economy in its recovery plan stated that it was likely that we would be facing a more prolonged economic downturn and that "Rebuilding our economy will only be possible if we successfully adapt to the new normal created by Covid-19 and the EU Exit, and deliver change with constrained budgets."

We believe that we have a lot to offer in terms of assisting the recovery through our work right across Northern Ireland. Some of our main services and investment are outlined below:

- Our procured services including maintenance works contracts; and a variety of procured services and supplies which helps to protect jobs in various sectors of the community;
- A total investment of c. £209m in Housing Association Grant will be made in order to deliver the 2,403 new social homes which started in 2020/21. This will be supplemented with investment of c. £149m from housing associations' private finance. This investment will provide a range of positive social and economic benefits to wider society in Northern Ireland, both directly such as the provision of new homes for those in housing need; and indirectly through job creation in the construction sector and linked professions and also impact on health outcomes through improved housing;
- Our Housing Benefit service to help to support and sustain tenancies in both the Public and Private Rented Sectors with a value of around £523.7m (2020/21);
- Supporting People funding of around £72.8m (including £27.1m for Homelessness) which funds over 19,000 units of support in both long and short term accommodation-based serviced as well as floating support delivered in people's homes to assist the most vulnerable citizens in our local communities;
- We are a large employer with around 3,200 employees;
- A new apprenticeship initiative which aims to integrate social clauses and enhanced training and apprenticeship opportunities into our long term contracts. The contracts will be used as a mechanism to bring greater sustainability and social value to local communities while also contributing to addressing the national skills shortage across the Northern Ireland construction industry;
- We will invest £216m in our homes to bring them to an agreed stock standard. We will also look at ways to reduce carbon emissions; and
- We operate a Social Enterprise Plus Programme which helps to support individuals or groups living or working in Housing Executive areas in the development of social enterprises within our communities bringing economic activity in these areas.

The Corporate Plan cannot cover every aspect of our work in detail but instead aims to outline our key objectives and deliverables. Our Housing Investment Plans set out the key housing issues at a local level and are available on our website. In addition, our wide range of detailed policies contributes to the formulation of these plans. Diagram 1 sets out our main services and statutory obligations.

Diagram 1: Main services and statutory obligations



Measuring progress

We base our Key Performance Indicators (KPIs) on previous performance information, consultations with stakeholders and government targets.

Corporate Performance is regularly reported to our Performance Review Committee which comprises of the Chief Executive, Directors, Assistant Director of Planning, Performance, Risk and Governance and Head of Internal Audit. Once scrutinised by the Committee, performance reports are submitted to our Board.

Our Annual Report includes details of achievements and is validated by audit to ensure accuracy and completeness of the report.

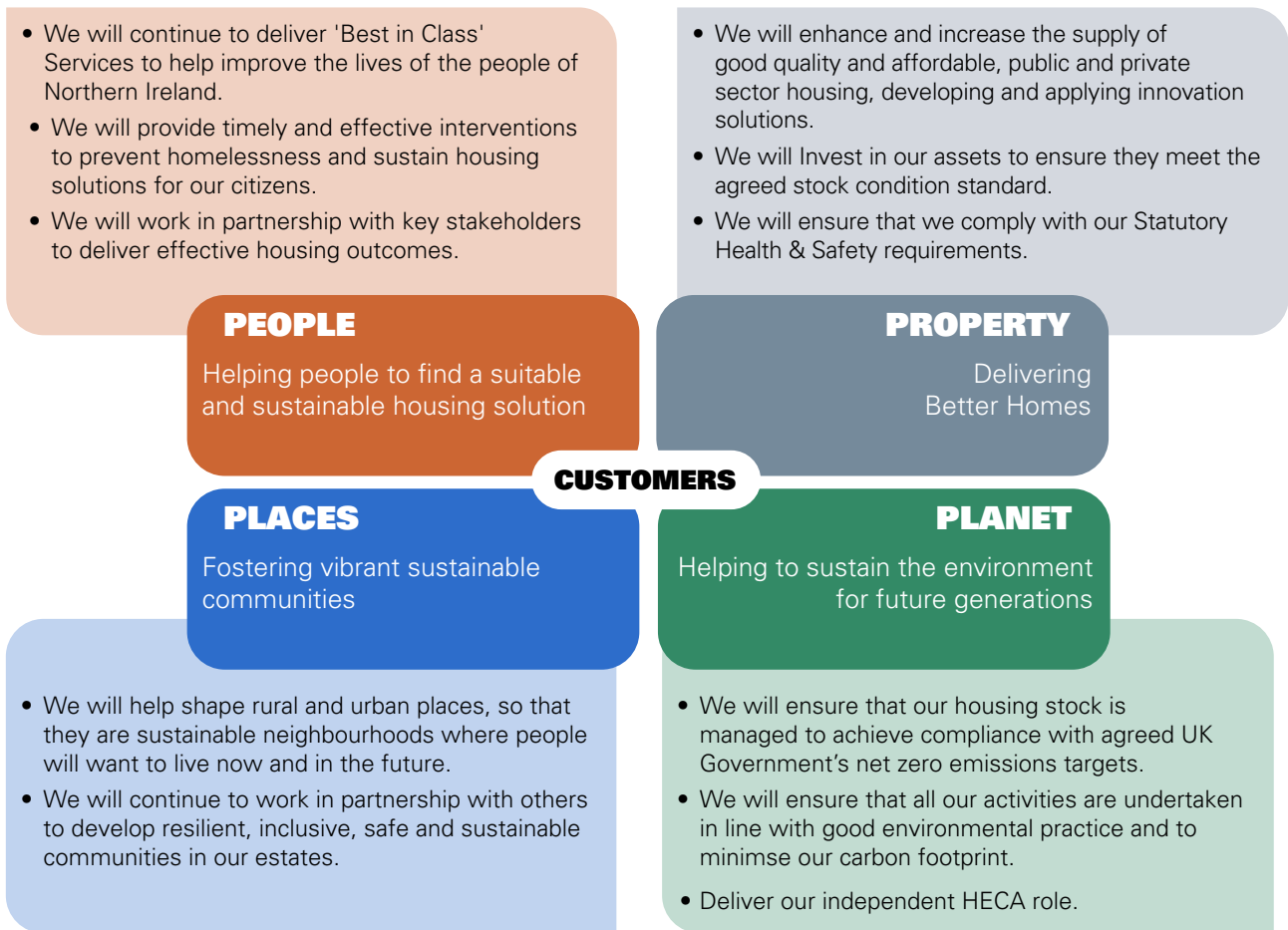
Risk and Governance

The Chief Executive, as the Accounting Officer of the Housing Executive, is required to have in place adequate and effective arrangements for the management of risk and to produce an Annual Governance Statement. This Annual Governance Statement is approved by the Housing Executive's Board and forms part of the Annual Report and Accounts.

Summary of key deliverables for 2021/22

1. Work with the Department for Communities (DfC) to revitalise the Housing Executive.
2. Manage over 85,000 homes for a range of household sizes with around 40,000 children under 16 yrs. living with their families in our homes.
3. Provide Supporting People funding of £72.8m for around 19,000+ housing support places to assist the most vulnerable citizens in our local community.
4. Deliver the Actions from the Homelessness Strategy to help those faced with Homelessness to find housing solutions.
5. Plan and manage a programme to increase the supply of new social homes with 1,900 starts and 1,400 completions.
6. Invest £216m to improve our tenants' homes.
7. Deliver 11 Housing Investment Plans and contribute to Community Plan Partnerships to help create vibrant sustainable communities for our tenants and customers to enjoy.
8. Develop a new Climate Change Strategy to reduce carbon emissions, helping to sustain the environment for future generations.
9. Launch a new Apprenticeship learning scheme, introducing social clauses into our contracts, to provide local skills and employment.
10. Process Housing Benefit applications to help tenants in both the public and private sector to meet their housing costs (in 2020/21 we paid out £532.7m).

Summary of our High Level Outcomes, Strategic Aims and Key Deliverables



Outcome: Enabling the Delivery of High Quality Public Services for our customers		
OUR PEOPLE & CULTURE	RESOURCES & VFM	PERFORMANCE & GOVERNANCE
<ol style="list-style-type: none"> 1. We will ensure that NIHE is appropriately resourced and that our working practices enable effective service delivery for our customers. 2. We will ensure a highly engaged workforce, reflective of our community, where all employees are enabled to reach their potential and be recognised for their contribution in a culture which promotes dignity and respect, and health and well-being. 3. We will deliver a best in class Learning Academy, so that we continually develop our people and identified partners through tailored learning and development solutions in support of our vision and values. 	<ol style="list-style-type: none"> 1. We will make best use of public money utilising our resources, effectively and efficiently, ensuring Value for Money (VFM) for our customers. 2. We will ensure high quality and consistent standards of service for our customers. 3. We will ensure continuous improvement and innovative practice so that we meet or exceed customer expectations. 	<ol style="list-style-type: none"> 1. We will work with DfC to develop and deliver a programme of organisational change to revitalise the Housing Executive and reshape how we will deliver our services in the future. 2. We will deliver high levels of performance to enable us to meet our statutory responsibilities and ensure compliance with regulation, legislation and in line with best practice. 3. We will ensure the effective implementation, appropriate development and continued enhancement of the NIHE Governance framework.

Note: PFG links are to current PFG targets and will be changed to reflect the new 9 categories once the consultation and approval stage has been completed by TEO.

THEME 1

People

Our high level outcome under the people theme is:

Helping people to find a suitable and sustainable housing solution

Our supporting statement is: to provide housing solutions and support to the people of Northern Ireland.

Our services aim to help people find appropriate housing solutions in both the public and private housing sectors. These services range from assessing housing and transfer applications, and allocating our social housing; Homelessness and Supporting People services; our Grants service to help with adaptations to homes in the private sector for people with disabilities; and our Travellers' Strategy.

In addition, we carry out an annual research programme to help us to deliver services where they are most needed and to track emerging issues. As part of the research programme we are carrying out a Strategic Housing Market Assessment for Northern Ireland to support the Housing Executive's role to provide evidence in respect of cross tenure housing need to support Local Development Plan programmes.

Summary of our services under the People Theme	Housing Statistics and drivers
<ul style="list-style-type: none"> • We are a top quartile social landlord with a stock of around 85,000 - 14,708 tenanted in rural areas (17.7%); and 394 commercial units; • A rental income of around £337.9m; • Supporting People funding of £73m was distributed to over 850 housing support schemes (2019/20), with the capacity to support over 19,000 vulnerable people. Floating Support accounted for 16% of the budget and is prioritised to promote early prevention and support to living independently within a home setting; • Housing Support and Solutions services helped people to find appropriate housing solutions and during the pandemic, were vitally important; • 1,119 people were helped to remain in their home through the Disabled Facility Grant Scheme, 161 people had major adaptations to their Housing Executive home and a further 5,271 had minor adaptations started, such as showers, grab rails, ramps to name a few; • We provide a Housing benefit service and £559m Housing Benefit was paid out in 2019/20 (for public and privately rented properties); • The recently published Fundamental Review of Allocations, by the Department for Communities, tasks the Housing Executive to deliver 18 of the 20 recommendations. Implementation will fall into three phases - short, medium and long-term and are set out in the publication. 	<ul style="list-style-type: none"> • N.I.'s total stock is 807,812. Owner Occupied sector represented 70% of households, Privately Rented 14%, Housing Associations 5% and 10% rented from the Housing Executive (DfC 2019/20). The Private Rented Sector has grown since 2001 and is an important tenure of choice for some; • NISRA 2019 mid-year population estimates N.I. population is 1.89m and is projected to increase to 1.99m by 2043 (NISRA 2018 projections); • Population projections indicate there will be more people aged 65 and over than children with the gap projected to widen; • Average projected Household size is 2.53 (2020) falling to 2.42 (2041); • The number of people registering on the social housing waiting list shows an increasing trend with 42,665 at the end of December 2020; • The number of people in Housing Stress also increased and at the end of September 2020 numbered 29,918; • Conversely, the number of allocations to applicants shows a decreasing trend however, there was a slight increase in quarter 3 with 5,741 in the last 12 month period at December 2020 (NIHE and Housing Association); • Homeless presenters at the end of March 2020 were 16,802 with 11,323 Acceptances. As a result of the Covid-19 pandemic the number of placements into non-standard temporary accommodation sharply increased during 2020/21, with implications for housing these applicants in permanent accommodation in the future.

Figures in the table are at the end of March 2020 unless otherwise stated.

PEOPLE OUTCOME: Helping people to find a suitable and sustainable housing solution

High Level Strategic Aim	What we will do in 2021/2022 (High level objectives/Key Performance Indicators)	Reference	Report Freq
We will provide timely and effective interventions to prevent homelessness and sustain housing solutions for our citizens.	Deliver our Homelessness Services <ul style="list-style-type: none"> Implement Year 5 of the Homeless Strategy Action Plan (PfG 11 Ind.48). Develop a new Homelessness Strategy taking into account the views of relevant stakeholders; Implement Year 3 of the Chronic Homelessness Action Plan (PfG 11 Ind. 48). Assist our tenants to sustain their tenancies for 12 or more months measured against the baseline of 86%. (PfG 11 Ind. 48). 	LLHS KPI 7.08 LLHS KPI 7.06 LLHS KPI 7.11 LLHS KPI 1.3.2	M M Q M
	Deliver the Supporting People Programme (SP) <ul style="list-style-type: none"> Develop a new Supporting People Strategy implementing an action plan post approval. (PfG 8 Ind. 8). By 31 March 2022 ensure a minimum spend of SP Programme funding delivered through Floating Support at 16.5%. (PfG 8 Ind. 8). Standardised Regional Payment Rates –To undertake a review of standardised regional payment rates. 	RSKPI 4.13 RSKPI 4.10 RSKPI 4.5.5	Q M M
	Provide a Disabled Facilities Grants service for homes in the Private Sector; and Provide an adaptations service in NIHE homes for people with disabilities <ul style="list-style-type: none"> Continue to work towards reducing the timescales for major adaptations to our stock to 52 weeks, taking the impact of Covid-19-19 into consideration. (PfG 8 Ind. 42) Improve service delivery times for Disabled Facilities Grants for the Private Sector against the baseline set in 2020/21 by at least 5%. (PfG 8 Ind. 42) 	LLAM KPI 4.1 RSKPI 3.9	Q M
	Deliver Other People Strategies <ul style="list-style-type: none"> Implement Year 1 of the Irish Travellers’ Accommodation Strategy Action Plan. Implement Year 1 of the Older People’s Housing Strategy (2021/22 – 2025/26) Action Plan. 	New RSKPI 2.11 SSKPI 3.7	Q Q
	Provide a Housing Benefit Service for public and private sector applicants. <ul style="list-style-type: none"> Ensure the effective and efficient delivery of the Housing Benefit Service in line with agreed performance indicators, while managing the transition to Universal Credit. 	SSKPI 5.0	M
	We will continue to deliver ‘Best in Class’ Services to help improve the lives of the people of N.I.	Continue to Provide an efficient and effective Social Landlord Service, optimising resources <ul style="list-style-type: none"> Evaluate the pilot tenant incentive scheme initiative which aims to make best use of previously adapted homes by March 2022. (PfG 11 Ind. 48) Complete Fundamental Review of Allocations Project start up and commence phase 1 of implementation plan. (PfG 11 Ind. 48) Remain a top quartile performing Landlord as benchmarked by Housemark measured as 80% of 26 areas in Quartile 1 & 2. Maintain tenants’ satisfaction with overall service at 85% or above. 	LLHS KPI 8.1 LLHS KPI 8.2 LLHSKPI 1.5 LLHS KPI 2.9
Carry out and publish research and Housing Market Intelligence on a range of housing matters, providing an evidence base to plan for, and deliver effective housing outcomes. <ul style="list-style-type: none"> Roll out the Strategic Housing Market Analysis (SHMA) model, subject to approval, to support the Housing Executive’s role to provide evidence in respect of cross tenure housing need to support Local Development Plan programmes and to assist with formulating Programme for Government Targets. (PfG 11 Ind. 48) Plan and deliver an annual ‘client- led’ Research programme. 		RSKPI 5.9 RSKPI 1.1	Q Q

PfG outcome 11 Indicator 48 - Helping people access affordable housing.

PfG outcome 8 Indicator 8 - No. of households in Housing Stress - meeting the needs of the most vulnerable.

PfG outcome 8 Indicator 42 - We will reduce the inequalities faced by people with disabilities.

THEME 2

Property

Our high level outcome under the property theme is:

Delivering Better Homes

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

Our services include planning and managing the delivery of the Social Housing Development Programme, providing grant funding to housing associations to deliver the programme of new social homes. In addition, we publish a commissioning prospectus which enables housing associations to make informed decisions about where to search for land and property to deliver new social and affordable housing within assessed housing need and strategic targets in urban and rural locations.

We have programmes to deliver planned maintenance to our homes along with our response maintenance contracts and cyclical health and safety work to ensure that our homes are safe and well maintained.

The Minister's recent statement did acknowledge the huge investment challenge we face in the region of around £7.1b (2018 analysis) in our stock over the next 30 years. In order to enable us to access the necessary funds, the Minister has announced wide-ranging changes in how we deliver our services. We await further details on the way forward. In the meantime, we have a three year investment strategy to deliver improvements to our homes. We will continue to work with the Department for Communities and others around the development and delivery of new affordable and intermediate housing options.

Our Grants service approves, for properties in the Private Sector, grants for mandatory repair grants on issue of certain statutory notices from councils and other home improvement grants are available in exceptional circumstances. Grants for Affordable Warmth and boiler replacement schemes are also managed by our Grants offices and further details on these can be found in the Planet theme.

Figures in tables are at the end of March 2020 unless otherwise stated.

Our stock	Housing Market Statistics
<ul style="list-style-type: none">• We own around 84,690 social housing units with approximately 17.7% tenanted properties in rural areas;• We own and manage 394 units of commercial property;• Our void stock was 0.3% of lettable stock;• Relets were made within an average of 16 days during the financial year;• 405 tenants bought their Housing Executive homes;• We carried out 23,488 elemental replacements to our stock;• There were 320,000+ response maintenance repairs, an average of almost 4 per dwelling;• Average Housing Executive rent £68.40pw (2020/21);• 86% of our tenants were satisfied with the quality of their home (CTOS 2018).	<ul style="list-style-type: none">• No. of applicants on the waiting list 42,665, of which 29,918 deemed to be in Housing Stress. Allocations to applicants 5,741 (Dec 2020);• A total of 761 new social homes were started, and 1,626 completed;• During 2018/19 there were 7,444 new private sector units constructed;• Average House Price (Q3 2020) £179,951 - 3.5% higher than Q3 2019;• Average weekly rent in the Private Sector is £100pw compared to the social sector at £79pw (DfC Housing Stats 2019/20);• Unfitness in the owner Occupied sector remains low at 1.0% (HCS 2016);• 395 mandatory repair grants in the Private Sector were approved. <p>There is some uncertainty regarding how the economy will be adversely impacted by the Pandemic and the effect on the Housing Market</p>

PROPERTY OUTCOME: Delivering Better Homes

High Level Strategic Aim	What we will do in 2021/2022 (High level objectives/Key Performance Indicators)	Reference	Report Freq
We will enhance and increase the supply of good quality and affordable, public and private sector housing, developing and applying innovation solutions	<p>Increase the supply of new social and intermediate housing options</p> <ul style="list-style-type: none"> Start 1,900* new social homes through the Social Housing Development Programme. (PfG 11 Ind. 48) <i>*In addition to the base target of 1,900 new SHDP Starts for 2021/22, NIHE Asset Management is exploring the potential, in conjunction with DfC, to acquire up to 200 existing satisfactory properties for social housing in areas of high un-met social housing need.</i> Complete 1,400 new social homes through the Social Housing Development Programme. (PfG 11 Ind. 48) Work with DfC to develop innovative solutions to ensure the Housing Executive can further increase the supply of social homes. (PfG11 Ind.48) Ensure 10%* of the Social Housing Development Programme will be to wheelchair standard. (PfG 8 Ind. 42) <i>*10% of all General Needs New Build SHDP Starts to be designed to Wheelchair-Accessible standards.</i> Work with the Department for Communities and others around the development and delivery of new intermediate (e.g. shared ownership, for rent, rent to buy etc.) housing options. 	RSKPI 2.1	M
	<p>Investing in Homes in the Private Sector</p> <ul style="list-style-type: none"> Approve grants applications in line with budget for home improvements and repairs. <i>(This does not include DfGs as they are reported under the People theme).</i> 	RSKPI 2.2 CXKPI 1.2 RSKPI 2.5 New RSKPI 2.10	M M M Q
We will Invest in our assets to ensure they meet the agreed stock condition standard	<p>Investing in our tenants' homes to ensure they meet the agreed stock condition standard</p> <ul style="list-style-type: none"> Measure stock condition against CAS standard and measure baseline by year-end. (PfG 11 Ind. 48) Implement Year 2 of the Tower Block Strategy. (PfG 11 Ind. 48) Maintain or improve our customer satisfaction with the quality of their home at 86% (CTOS 2018). (PfG 11 Ind. 48) Manage Response Maintenance contracts in line with contract conditions. <i>(see appendix for KPI details).</i> 	LLAM KPI 5.5 LLAM KPI 4.5 LLAM KPI 2.6 LLHS KPI 4	Q Q Q M
We will work with DfC to develop fully costed proposals to meet the Minister's objectives	<p>Revitalisation of the Housing Executive</p> <ul style="list-style-type: none"> Work with the Department to develop fully costed proposals to meet the Minister's objective as set out in the 3rd November statement on the revitalisation of the Housing Executive; 	New CX KPI 1.3	Q
We will ensure that we comply with our Statutory Health & Safety requirements	<p>Health and Safety Compliance of our stock</p> <ul style="list-style-type: none"> Ensure NIHE meets its Statutory Health & Safety requirements and ensure compliance with policies and procedures. (PfG 11 Ind. 48) 	LLAM KPI 3.3	M

THEME 3

Places

Our high level outcome under the places theme is:

Fostering vibrant sustainable communities

Our supporting statement is: working with others to develop, maintain and sustain attractive, connected, healthy and economically active places.

A sustainable community should embody a number of factors for people to feel safe, connected and involved. These include social equity, economic and environmental sustainability.

We were established in 1971 at the height of the Troubles to bring an impartial, fair and unbiased approach to dealing with housing in Northern Ireland and 2021 sees our 50th year anniversary. We have a duty to ensure that social housing is provided on the basis of need and undoubtedly segregation places pressure on the best use of existing housing and land. Our Good Relations work is important in developing shared future housing areas where people have indicated a desire to live. Our work helps to deliver housing services based on need to all sections of our community regardless of religion, political belief, gender, sexual orientation, age, disability or race.

Our work to help foster vibrant sustainable communities includes:

- Our Place Shaping teams carry out Housing Needs Assessments for new social and affordable housing for inclusion in the Social Housing Development Programme. In addition, the team work in conjunction with our Housing and Land Analytics Team, and with Heads of Development Plans across each of the 11 council areas to develop policy for the provision of housing for the next plan period. Place Shaping Teams also represent the Housing Executive's interest across all 11 Community Planning Partnerships (RSKPI 2.12) through acting as organisational leads for Community Planning;
- A new Rural Strategy is under development which will examine the specific housing needs of our rural communities, identify the challenges and opportunities in addressing these needs and set out our approach to ensuring that our tenants, customers and stakeholders experience the same level of service and support, regardless of their location;
- Community Safety Strategy - While the majority of our estates are safe and popular places to live, we recognise that nuisance and anti-social behaviour are real issues which can have a significant impact on individuals and communities. We are committed to and we will work with a range of statutory and partner agencies to address all forms of anti-social behaviour where it occurs in our estates;
- Community Cohesion Strategy (2015-2020 and extended to 2021) outlines five key themes - Segregation/Integration; Race Relations; Communities in Transition; Interfaces; and Flags and Emblems;
- Community Involvement 2018-2023 - which aims to promote community involvement across all our communities; and to enable our communities to challenge, influence and shape our housing service;
- Social Enterprise Plus Strategy 2020-2024 - with three objectives - Social enterprise businesses; individuals who wish to develop as social entrepreneurs or build skills; and partnership/collaborative working.

PLACES OUTCOME: Fostering Vibrant Sustainable Communities

High Level Strategic Aim	What we will do in 2021/2022 (High level objectives/Key Performance Indicators)	Reference	Report Freq
We will help shape rural and urban places, so that they are sustainable neighbourhoods where people will want to live now and in the future.	Place Shaping activities to help shape sustainable neighbourhoods <ul style="list-style-type: none"> 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 11 Ind. 48) As a statutory consultee, ensure we provide a comprehensive response to Council's Draft Plan Strategies as required to ensure social and affordable housing is delivered in areas of identified housing need. Develop a new 2021/2025 Rural Strategy and Action Plan which will set our approach to addressing the specific housing needs of rural customers. 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. 	LLHS KPI 3.9	Q
		RSKPI 2.9	Q
		RSKPI 2.8	Q
		RSKPI 1.3 (S)	Q
We will continue to work in partnership with others to develop resilient, inclusive, safe and sustainable communities in our estates.	Deliver our Community Strategies <ul style="list-style-type: none"> Implement our Community Cohesion Strategy 2015 -2020 Action Plan - extended to 2021/22 and develop a new Community Cohesion Strategy. (PfG 11 Ind. 48) Implement year 2 of the Community Safety Strategy action Plan. (PfG 11 Ind. 48) Implement Year 4 of the 2018-2023 Community Involvement Strategy Action Plan. 	LLHS KPI 3.2.1	Q
		LLHS KPI 3.1	Q
		LLHS KPI 3.3	Q
	Social Enterprise <ul style="list-style-type: none"> Implement the Social Housing Enterprise Strategy Year 2 Action Plan. 	LLHS KPI 3.4	Q

PfG outcome 11 Indicator 48 (Reducing Segregation)

THEME 4

Planet

Our high level outcome under the planet theme is:

Helping to sustain the environment for future generations

Our supporting Statement is - to develop and promote sustainable practices which protect the environment for future generations.

Our work has long been associated with sustainable practices. Sustainable development encompasses many outcome goals as shown in the diagram. Not all are applicable to our work, but where they are we will endeavour to make a difference to help to sustain the environment for future generations. During 2020 the Housing Executive achieved Silver in the 2020 Northern Ireland Environmental Benchmarking Survey.

In February 2020, the Northern Ireland Assembly declared a 'Climate Change Emergency' and a 'Discussion Document on a Northern Ireland Climate Change Bill' was published during December 2020. The Minister's foreword states that "we should not underestimate the challenges ahead." The UK government's target is to achieve net zero greenhouse gas emissions reductions by 2050. In Northern Ireland it is planned to have an all-sector approach, working together to achieve greenhouse gas emissions. We will develop a strategy to help to make a significant contribution toward Government's climate change targets.



Housing Executive homes

- We have a stock of around 84,690 - 35% have oil heating; 59% gas; 6% other.
- We invested £24m on energy efficiency measures across 7,963 Housing Executive homes during 2019/20;
- Housing Executive stock (Standard Assessment Procedure) average SAP rating is 63;
- N.I. sustainable energy Programme facilitated £7.4m of energy efficiency measures during 2019/20 (HECA 2018/19);
- We have a number of sustainable development energy efficiency pilot projects underway;
- We have provided land for community allotments and community gardens and our Grounds Maintenance contractors carry out planting of open spaces including wild flower meadows.

Northern Ireland wide

- We are the Home Energy Conservation Authority for N.I. and we publish an annual report for Northern Ireland's residential sector;
- Overall SAP rating for N.I. in 2016 was 65.83 (HCS) using the latest SAP model broken down by tenure – Social Housing = 72.63; Owner Occupied = 65.11; Private Rented and others = 65.33 and vacant = 51.78;
- Carbon dioxide emissions have reduced by 30% (2016 HCS) in residential stock from the 1996 baseline;
- £16m invested in 5,895 private sector homes during 2019/20 through the Affordable Warmth and Boiler Replacement Schemes;
- There had been a 20% reduction in the level of Fuel Poverty between 2011 and 2016 (House Condition Survey).

PLANET OUTCOME: Helping to sustain the environment for future generations

High Level Strategic Aim	What we will do in 2021/2022 (High level objectives/Key Performance Indicators)	Reference	Report Freq
<p>We will ensure that our housing stock is managed to achieve compliance with agreed N.I. energy efficiency and carbon reduction targets.</p> <p>and</p> <p>We will ensure that all our activities are undertaken in line with good environmental practice and to minimise our carbon footprint.</p>	<p>Organisational Climate Change Strategy</p> <ul style="list-style-type: none"> Develop an organisational Climate Change Strategy to reduce carbon emissions 	New LLAM KPI 5.6	Q
	<p>Promote Fuel Poverty and energy efficiency measures in the Private Sector</p> <ul style="list-style-type: none"> Deliver approximately 7,000 fuel poverty measures to approximately 5,000 homes; this target includes 5,000 Affordable Warmth measures to 3,000 homes and 2,000 completions under the Boiler Replacement Scheme 	RSKPI 3.5.1	M
	<p>Provide an energy advice service promoting energy efficiency awareness and helping to tackle fuel poverty</p> <ul style="list-style-type: none"> Provide energy efficiency and grant availability advice 5,000 customer enquiries and provide 1,000 onward referrals to the existing energy efficiency schemes available. 	RSKPI 3.15 RSKPI 3.17	Q
<p>Deliver our independent HECA role</p>	<p>Home Energy Conservation Authority (HECA)</p> <ul style="list-style-type: none"> Produce the Annual Home Energy Conservation Authority Progress Report, reporting on energy efficiency across the residential sector and energy efficiency innovations. 	RSKPI 3.7 (S)	Q

Business Services

Our high level outcome under the Business Services theme is:

Enabling the Delivery of High Quality Public Services for our customers

We have a staff of around 3,200 people working throughout Northern Ireland. We are proud of our employees who, every day, show their personal commitment to delivering first class public services.

This commitment has recently been acknowledged in the media for our work in delivering services to the most vulnerable during the Covid-19 Pandemic. During 2020, we were able to facilitate home working for those staff not required to be in the office, and for those who were providing front-line services, we put in place safe working arrangements to ensure that we were able to provide important housing services to our customers.

The Minister's statement on revitalising the Housing Executive will require planning and potentially new skills to be developed. Planning for organisational change will be carried out ensuring compliance with an evolving governance framework.

New partnership working arrangements are being developed between the Department for Communities - our sponsoring department - and the Housing Executive; one of first steps on our journey to a revitalised Housing Executive. We already have in place, a robust risk management approach which is overseen by the senior management team and a Board-led risk and assurance committee.

We will implement and embed the new Arm's Length Body Partnership Agreement and review our governance arrangements and management information in order to enhance the timeliness, quality and format of reporting to enable the Board; the Audit, Risk and Assurance Committee (ARAC); and Senior Management to more easily assess progress and identify emerging risks.

We have set out high level activities to ensure staff gain the training, knowledge and experience required to deliver services in the context of organisational change. Our high level work plan outlined below includes a construction, skills and learning partnership and also a review of current working arrangements to develop plans and policies to support increased flexibility in our working practices. We have recently carried out a staff survey to gauge staff responses on current working practices.

Finance Division supplies financial support services to managers and financial development responsibilities including financial planning and monitoring for the Senior Management Team, Board and the Department for Communities. We will be reviewing our IT Strategy, in the context of organisational change, as it will be important that we are properly resourced and have innovative technology to support the achievement of the highest standards of service and to help to deliver change.

BUSINESS SERVICES OUTCOME			
Enabling the Delivery of High Quality Public Services for our customers			
High Level Strategic Aim	What we will do in 2021/2022 (High level objectives/KPIs)	Reference	Report Freq
We will ensure that NIHE is appropriately resourced and that our working practices enable effective service delivery for our customers.	People and Culture		
	<ul style="list-style-type: none"> Develop and implement the NIHE workforce plan, by Directorate, for 2021/22. In conjunction with Directors and senior management, review current working arrangements and develop plans and policies to support increased flexibility in NIHE working practices. 	New SSCS KPI 1.10 New SSCS KPI1.5	Q Q
	<ul style="list-style-type: none"> Increase staff attendance with absence to be no more than 6.6% 	New SSCS KPI 1.6	

BUSINESS SERVICES OUTCOME

Enabling the Delivery of High Quality Public Services for our customers

High Level Strategic Aim	What we will do in 2021/2022 (High level objectives/KPIs)	Reference	Report Freq
We will ensure a highly engaged workforce, reflective of our community, where all employees are enabled to reach their potential and be recognised for their contribution in a culture which promotes dignity and respect, and health and well-being.	<ul style="list-style-type: none"> Implement year one of the People Strategy. Develop an affirmative action plan, to complement the workforce plan to increase participation for under-represented groups and roll out Dignity at Work training for management and staff. Establish a new Health and Well-being team and implement year one of the Health & Well-Being strategy. 	New SSCS KPI 1.3	Q
		New SSCS KPI 1.7	Q
		New SSCS KPI 1.8	Q
We will deliver a best in class Learning Academy, so that we continually develop our people and identified partners through tailored learning and development solutions in support of our vision and values.	<ul style="list-style-type: none"> Commence the implementation of the first year of our Construction Skills and Learning partnership (*ARTES). (PfG 6) 	LLAM KPI 5.4	Q
We will make best use of public money utilising our resources, effectively and efficiently, ensuring Value For Money for our customers.	Resources and Value for Money <ul style="list-style-type: none"> Prepare budget submission for ministerial approval. Ensure the effective Management of NIHE Regional and Landlord services budgets within agreed constraints; Develop and implement an office accommodation strategy to effectively manage our assets ensuring value for money. 	SSFAA KPI 1.6 (S)	M
		SSFAA KPI 1.1 RS & SSFAA KPI 1.1 LL (S)	M
		LLAM KPI 5.7	Q
We will ensure continuous improvement and innovative practice so that we meet or exceed customer expectations.	<ul style="list-style-type: none"> Review our IT Strategy to ensure that it supports innovative solutions to meet the changing direction of public service delivery. 	SSFAA KPI 3.3	Q
We will deliver high levels of performance to enable us to meet our statutory responsibilities and ensure compliance with regulation, legislation and in line with best practice.	Performance and Governance <ul style="list-style-type: none"> 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. Implement year 1 of the new Information Governance Strategy and undertake work to promote and embed this throughout the organisation during year one. 	SSCS KPI 6.2 (S)	Q
		New SSCP KPI 1.4	Q
We will work with DfC to develop and deliver a programme of organisational change to revitalise the Housing Executive and reshape how we will deliver our services in the future	<ul style="list-style-type: none"> Ensure the effective implementation and appropriate development of the NIHE Governance framework. 	SSKPI 6.3 (S)	Q
We will ensure the effective implementation, appropriate development and continued enhancement of the NIHE Governance framework.	<ul style="list-style-type: none"> Undertake a Corporate Assurance Mapping Exercise and implement new training on Assurance. 	New SSCS KPI 1.11	Q

**The ARTES Initiative aims to integrate social clauses and enhanced training and apprenticeship opportunities into the NIHE's long term contracts. The contracts will be used as a mechanism to bring greater sustainability and social value to local communities while also contributing to addressing the national skills shortage across the Northern Ireland construction industry.*

PfG Outcome 6 - We have more people working in better jobs.

Funding the Plans

Landlord Services budget 2021/22

Income 2021/22	£k ¹	Expenditure 2021/22	£k ¹
Rental Income ²	304,723	Employee and Administration Costs ³	80,093
Rates Income	44,329	Support Service Employee & Admin Costs ⁴	16,301
Miscellaneous income	4,485	Commissioned Service Recharges ⁵	(7,937)
DfC capital grant (portion of capital receipts retained)	2,627	Loan Charges	35,487
DfC Revenue Deficit Grant	0	Capital Improvements	52,117
Amount of surplus rental income from reserve	41,556	Planned Maintenance	39,081
		Cyclical Maintenance	67,758
		Response Maintenance	57,758
		Rates Expenditure	40,351
		Miscellaneous Functions ⁶	11,514
		Urban Renewal	4,043
		Office Accommodation and Equipment	1,154
Total	397,720	Total	397,720

Notes:

1. Figures are as per the 2021/22 confirmed opening allocations and may be subject to rounding.
2. As no funding has yet been allocated from the ERDF programme (up to £6.8m in 2021/22), this assumes that the programme is initially funded from reserves. This will be reimbursed once funding is received.
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 includes IT programme and Accommodation running 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 insurance costs, rent/rates write offs, hostel expenses, valuations and inspections, shared communities programme and other services.
7. NIHE will submit requests for any shortfall in funding through the Monitoring Round process.

Regional Services budget 2021/22

Funding 2021/22 (Exc. Covid-19 Funding)	£k¹	Income and Expenditure 2021/22	£k¹
DfC Revenue Grant	127,612	Income³	(2,428)
DfC Capital Grant	193,315	Regional Employee and Administration Costs	21,740
DfC Depreciation and Impairment²	4,200	Support Service Employee and Administration Costs⁴	10,067
		Commissioned Service Recharges⁵	7,937
		Supporting People	72,798
		Homelessness	14,016
		Miscellaneous functions⁶	2,481
		Land and Property acquisition	685
		Traveller Sites Improvements	430
		Social Housing Development Programme	162,500
		Private Sector Grants/Energy Efficiency	29,500
		Heritage in Housing Programme	200
		SPED Purchases	1,000
		Depreciation and Impairment	4,200
Total	325,127	Total	325,127

In addition to the core NIHE budgets, DfC have provided funding specifically for the NIHE Covid-19 response within the Regional Services budgets as follows:

Covid-19 Funding 2021/22	£k¹	Income and Expenditure 2021/22	£k¹
DfC Homeless Covid-19 Grant	9,040	Homeless Covid-19	9,040
DfC Supporting People Covid-19 Grant	5,990	Supporting People Covid-19	5,990
Total	15,030	Total	15,030

Notes

- Figures are as per the 2021/22 confirmed opening allocations and may be subject to rounding.
- DfC have provided additional budget cover for Depreciation and Impairment £5.5m. The figures reflected above are as per the NIHE requirement for this non-cash budget (£4.2m). NIHE will seek to align this to NIHE requirement via the Monitoring Rounds.
- Income includes SPED Sales, Rates Relief Funding, Homeless Housing Benefit Income, Deposit Interest and Travellers Sites Rental Income.
- 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).
- Covers a range of items such as Travellers' sites, Affordable Warmth Council fees, Research and sundry items such as fees, grants and inspections.
- NIHE will submit requests for any shortfall in funding through the Monitoring Round process.

Appendix 1: Performance Indicators relating to main Key Performance Indicators or High Level Objectives

High Level Strategic Aim	High level objectives/KPIs	Associated Performance Indicators	Reference	Rpt Freq
PEOPLE				
We will provide timely and effective interventions to prevent homelessness and sustain housing solutions for our citizens.	Deliver our Homelessness Services			
	Associated Actions.	<ul style="list-style-type: none"> To undertake an evaluation of the housing solutions and support service. 	LLHS PI 7.05	Q
	Monitoring PIs.	<ul style="list-style-type: none"> Re-baseline the average length of time in temporary accommodation (post Covid in line with Homelessness reset plan) and; Monitor statistics. 	LLHS PI 7.01	M
		<ul style="list-style-type: none"> Reduce the No. of placements in non-standard temporary accommodation. (National target) Target to be re-baselined and; Monitor statistics 	LLHS PI 7.02	M
		<ul style="list-style-type: none"> Monitor Homelessness Presenters and Acceptances trends for analysis and reporting. (Data only). 	LLHS PI 7.03 & LLHS PI 7.04	M
	Provide an adaptations service in NIHE homes for people with disabilities			
	Monitoring PIs.	<ul style="list-style-type: none"> Start 126 major adaptations to NIHE stock for people with disabilities 	LLAM PI 4.2	M
		<ul style="list-style-type: none"> Report the number of minor adaptations to NIHE stock started for people with a disability (demand-led). 	LLHS PI 4.2.1	Q
	Provide a Disabled Facilities Grants service for homes in the Private Sector			
	Monitoring PI.	<ul style="list-style-type: none"> Deliver Disabled Facilities Grant for adaptations (demand-led) to private sector homes to assist people to live independently in their own home. 	RSPI 3.2	M
	Housing Benefit Service			
	Ensure the effective and efficient delivery of the Housing Benefit Service in line with agreed performance indicators, while managing the transition to Universal Credit.	<ul style="list-style-type: none"> Process new HB claims within an average of 15 days. 	SSPI 5.1	M
		<ul style="list-style-type: none"> Process change of circumstances claims within an average of 5 days. 	SSPI 5.2	M
		<ul style="list-style-type: none"> Ensure an accuracy rate of 97% for HB award assessments. 	SSPI 5.3	M
<ul style="list-style-type: none"> Recover Overpayments to the value of £9.5 million. 		SSPI 5.4	M	
<ul style="list-style-type: none"> Process 60% of new claims within 10 days of receipt of the claim. 		SSPI 5.9	M	
<ul style="list-style-type: none"> 97% of new claims decided within 14 days of having all information. 		SSPI 5.8	M	
We will continue to deliver 'Best in Class' Services to help improve the lives of the people of N.I.	Continue to Provide an efficient and effective Social Landlord Service, optimising resources			
	Remain a top quartile performing Landlord as benchmarked by Housemark	<ul style="list-style-type: none"> Maximise income collection - Collect 99.4% of rent due (includes income received on past tenant's accounts). 	LLHS PI 1.1	M
		<ul style="list-style-type: none"> Current arrears, including technical arrears do not exceed = £15,920K at the end of March 2022. 	LLHS PI 1.2	M
		<ul style="list-style-type: none"> Maintain relet times to an average of within 28 days and remain within the Housemark top performing quartile. 	LLHS PI 1.3.1	M
		<ul style="list-style-type: none"> Tenantable void loss not to exceed 1.2% (=98.8%) 	LLHS PI 1.3	M

High Level Strategic Aim	High level objectives/KPIs	Associated Performance Indicators	Reference	Rpt Freq
PEOPLE				
We will work in partnership with key stakeholders to deliver effective housing outcomes.	Carry out and publish research and Housing Market Intelligence on a range of housing matters, providing an evidence base to plan for and deliver effective housing outcomes			
	Monitoring PI.	<ul style="list-style-type: none"> Monitor Waiting List, Housing Stress & Allocation trends. 	RSPI 7.1	Q
	Carry out and publish research and Housing Market Intelligence on a range of housing matters.	<ul style="list-style-type: none"> Deliver 2 Insight briefings which provide valuable opportunities to engage with users and stakeholders, and to discuss and receive feedback on our latest research findings. 	RSPI 1.2	Q
PROPERTY				
We will enhance and increase the supply of good quality and affordable, public and private sector housing, developing and applying innovation solutions.	Increase the supply of new social homes to support the reduction in Housing Stress.	<ul style="list-style-type: none"> Implement a pilot Modern Method of Construction project, subject to business case approval. 	LLAM PI 4.6	Q
We will Invest in our assets to ensure they meet the agreed stock condition standard.	Investing in our tenants' homes to ensure they meet the agreed stock condition standard.	<ul style="list-style-type: none"> Carry out 17,127 elemental improvements to NIHE stock (excludes ECMs). 	LLAM PI 6.9	M
		<ul style="list-style-type: none"> Finalise the Cavity Wall Action Plan and publish. 	LLAM PI 4.7	Q
PLANET				
We will ensure that our housing stock is managed to achieve compliance with agreed N.I. energy efficiency and carbon reduction targets; and We will ensure that all our activities are undertaken in line with good environmental practice and to minimise our carbon footprint.	Organisational Climate Change Strategy.	<ul style="list-style-type: none"> Plant a mixture of approx 7,000 native trees & whips, where possible subject to supply. 	New LLHS PI 5.1	Q
		<ul style="list-style-type: none"> To procure phase 3 of the European Regional Development Fund (ERDF) Project; and 	LLAM PI 5.1	Q
		<ul style="list-style-type: none"> Implement 1st year of the programme to insulate 737 non-standard public sector properties. 	LLAM PI 6.7	Q

High Level Strategic Aim	High level objectives/KPIs	Associated Performance Indicators	Reference	Rpt Freq
BUSINESS SERVICES				
We will ensure that NIHE is appropriately resourced and that our working practices enable effective service delivery for our customers.	People and Culture.	<ul style="list-style-type: none"> Support the Director of Asset Management to successfully deliver the Evolve change programme. 	New SSCS PI 1.1	Q
We will deliver a best in class Learning Academy, so that we continually develop our people and identified partners through tailored learning and development solutions in support of our vision and values.	People and Culture.	<ul style="list-style-type: none"> Establish a new OD team a wider Learning Academy for all Housing Executive employees. 	New SSCS PI 1.2	Q
		<ul style="list-style-type: none"> Implement enhanced social value clauses in major procurements (subject to successful procurement). 	New LLAM 5.8	Q
We will ensure high quality and consistent standards of service for our customers.	Resources and Value for Money.	<ul style="list-style-type: none"> Develop a Finance Strategy that enables the organisation to be properly resourced to learn, grow, improve and be innovative. 	New SSFAA PI 1.0	Q
		<ul style="list-style-type: none"> Ensure effective provision of support and advice to staff to assist them in good governance. 	SSFAA PI 1.5	Q
We will deliver high levels of performance to enable us to meet our statutory responsibilities and ensure compliance with regulation, legislation and in line with best practice.	Performance and Governance.	<ul style="list-style-type: none"> Annual Report and Accounts - Submit a report to the Department for Communities. Report will be laid before the NI Assembly. 	SSCS PI 6.1 (S)	M
		<ul style="list-style-type: none"> Review our internal reporting arrangements in relation to risk and governance in order to enhance the timeliness, quality and format - to enable Audit, Risk and Assurance Committee (ARAC), Board and Senior Management to more easily assess progress and focus attention. 	New SSCS PI 1.4	Q
We will ensure the effective implementation, appropriate development and continued enhancement of the NIHE Governance framework.	Performance and Governance.	<ul style="list-style-type: none"> Establish a new risk and governance team structure and ensure a coordinated approach to risk management through the divisional risk champions. 	New SSCS PI 1.13	Q
		<ul style="list-style-type: none"> Implement a Corporate Approach to Policy development to ensure consistent development and review of policy. 	New SSCS PI 1.12	Q

Key

LLHS Landlord Housing Services

LLAM Landlord Asset Management

RS Regional Services

SS Business Support Services

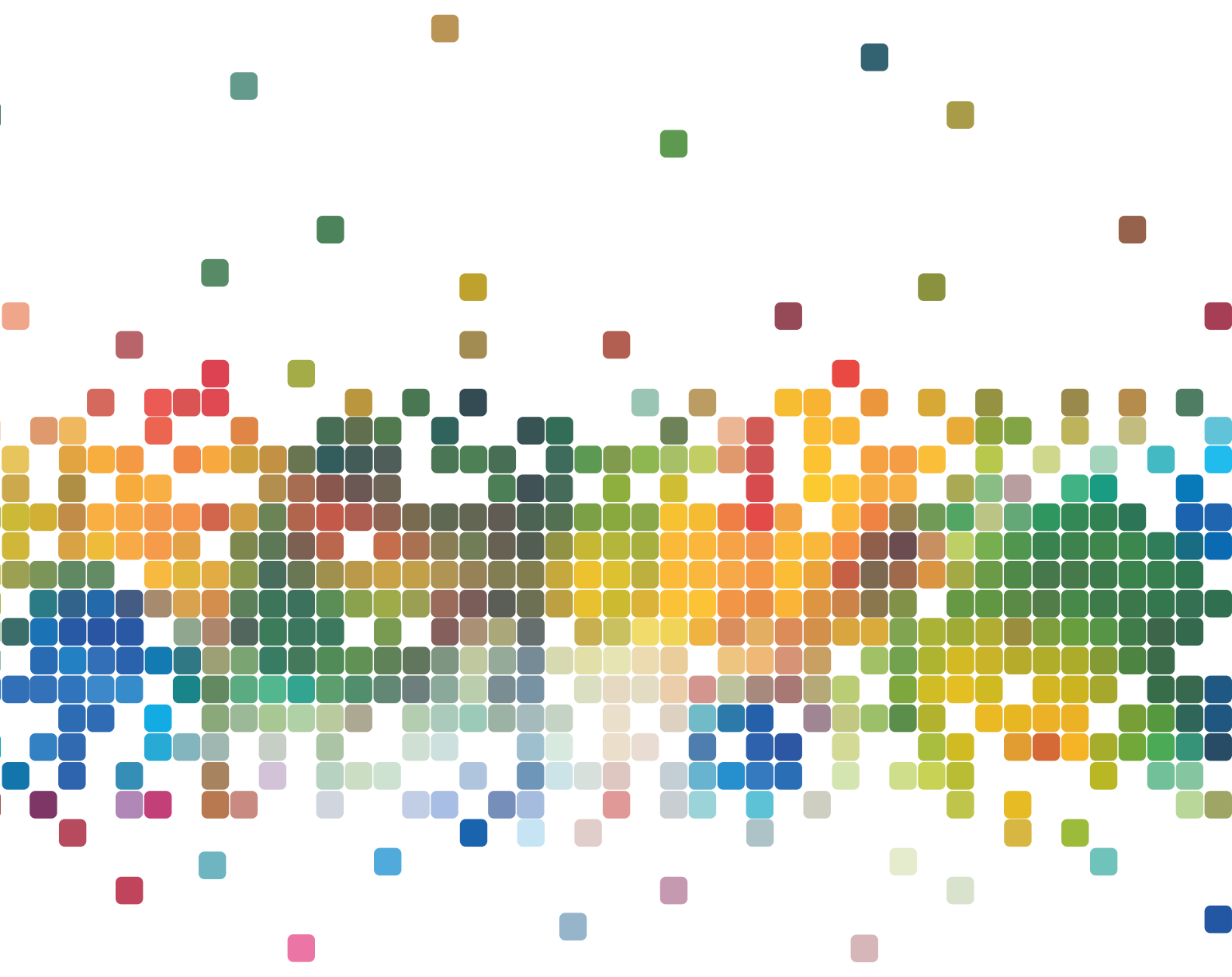
CX Chief Executive

Appendix 2: Response Maintenance Contract KPIs

High Level Strategic Aim	High level objectives/ KPIs	Associated Performance Indicators	Target	KPI Ref
PROPERTY				
We will Invest in our assets to ensure they meet the agreed stock condition standard.	Response Maintenance Contract KPIs			
	Investing in our tenants' homes to ensure they meet the agreed stock condition standard.	1. Customer Satisfaction - Overall - Response Maintenance.	96%	4.1
		2. Employers Post Inspections - Pass Rate Response Maintenance (Cost).	92%	4.2C
		3. Employers Post Inspections - Pass Rate Response Maintenance (Quality).	92%	4.2Q
		4. Time - Response Maintenance Completed on Time E.	94%	4.3E
		5. Time - Response Maintenance Completed on Time U.	92%	4.3U
		6. Time - Response Maintenance Completed on Time R.	92%	4.3R
		7. Time - Voids completed on Time.	97.5%	4.4
		8. Time - Adaptations completed on Time.	96%	4.5
		9. Safety - Contractors Accident Rate, Response and Planned.	500+	4.6
		10. First Time Fix (Responsive Maintenance).	87%	4.7
		11. Recalls to Defects in the Defects Liability Period.	95%	4.8
		12. Time - Response Maintenance Appointments Kept.	94%	4.9
	Response Maintenance contracts from 01/09/2020 for newly awarded contracts			
	Investing in our tenants' homes to ensure they meet the agreed stock condition standard.	1. Customer Satisfaction - Overall - Response Maintenance.	95%	4.1
		2. Employers Post Inspections - Pass Rate Response Maintenance (Cost).	90%	4.2C
		3. Employers Post Inspections - Pass Rate Response Maintenance (Quality).	90%	4.2Q
		4. Time - Response Maintenance Completed on Time E.	92%	4.3E
		5. Time - Response Maintenance Completed on Time U.	90%	4.3U
		6. Time - Response Maintenance Completed on Time R.	90%	4.3R
		7. Time - Voids completed on Time.	92%	4.4
		8. Time - Adaptations completed on Time.	92%	4.5
	9. Task Orders Completion on Time.	90%	4.6	
	10. Appointments kept.	90%	4.7	

We welcome comment on our plans and all aspects of our work.
To discuss or comment on the Corporate Plan, or to request an
alternative format, please contact:

Janet Thomas, Housing Executive, 2 Adelaide Street, Belfast BT2 8PB
Email: janet.thomas@nihe.gov.uk
Tel: (028) 9598 2554



Housing Executive

   nihe.gov.uk

 facebook.com/housingexecutive

 [@nihecommunity](https://twitter.com/nihecommunity)

