

**Housing
Executive**

Corporate and Business Plans

LANDLORD SERVICES

2015/16-2017/18



decent homes

community

quality landlord services

**customer
focus**

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We can let you have a copy of the plans in a language that meets your needs and in different formats, including: large print, Braille, computer disk, DAISY, audio cassette.



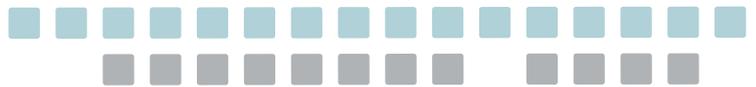
**LANDLORD
MISSION
STATEMENT**

To provide our
customers with good
quality services/
support when they
need it, shaped
around them

This year's Corporate and Business Plan presents the work of the Landlord Services Division and the Regional Services Division through separate documents, each with its own mission for delivering these distinct services. As noted in the corporate overview document for the Housing Executive, both divisions continue to work together to deliver our one single overall vision.

*Making a difference through
Fairness, Passion and Expertise*

Making a difference	Fairness	Passion	Expertise
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.	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.



Introduction

We are the largest social landlord in the UK, managing over 88,600 homes in urban and rural areas throughout Northern Ireland. In addition, we manage a commercial property portfolio of just over 400 units.

To help us to contribute to the Housing Executive's overarching vision we have developed a dedicated mission for Landlord Services which will focus on objectives and outcomes to deliver the best services for our tenants. Landlord Services mission is:

"to provide our customers with good quality services/support when they need it, shaped around them."

Through our objectives we will contribute to the Housing Executives corporate vision which is:

"One in which housing plays its part in creating a peaceful, inclusive, prosperous and fair society."

The main functions of Landlord Services are:

- Income collection including: rent, leaseholders and commercial property;
- Housing improvements, comprehensive response and planned maintenance programmes;
- Community safety, cohesion and integration work;
- Lettings and void management and tenancy and estate management;
- Involving residents with tenant scrutiny panels and in implementing the Community Involvement Strategy;
- Helping people to remain independent in their homes through our adaptations service.

As well as the main landlord functions described above we also provide a range of key services locally, on behalf of our Regional Services business. These include housing and homeless assessments and the provision of temporary accommodation; managing the Housing Selection Scheme and consultation with councils in respect of local community planning priorities.

Our objectives, which are developed further in this plan, inform the Corporate Plan and reflect statutory obligations, government priorities and, in particular, the Department for Social Development's 'Facing the Future' Housing Strategy Action Plan 2012-2017.

Planning for the future

During 2015/2016 and beyond it is likely that there will be many changes to the nature, provision and funding of public services as austerity continues to constrain the available resource base and drive cost reduction and greater efficiency. For the Housing Executive there will be reductions in staff numbers and to the budget.

Continuing to deliver high quality customer service with reducing resources will require substantial changes to the way in which we deliver those services. Inevitably, there will be impacts upon the roles which staff had previously carried out and the number of staff required at certain grades, locations or functions will reduce. The Voluntary Early Severance programme will allow us to manage the reductions in staffing levels on a voluntary basis. Whilst the voluntary retirement of many experienced staff in the year ahead will be challenging, we are confident that we will be able to adapt, respond and deliver high quality services during this period of considerable change. Each retirement is being timed and managed to ensure minimal impact upon service and in the context of succession planning and effective knowledge transfer programmes to ensure that our staff are equipped to deliver excellent services in the years ahead.

In keeping with our Journey to Excellence, we are working to improve our services around what our customers tell us they want (See page 19 for details). The Landlord Services Division has embarked upon a 'Build Yes' programme which includes a review of our operational structures, reflecting the new local council arrangements from the 1st of April 2015. In addition, a comprehensive review of our operating arrangements has been initiated; processes will be reviewed and streamlined and a customer oriented approach applied to how we do business with changes to be rolled in over the coming year.

We will restructure our teams to ensure that we deliver the best service possible, even during a period of public sector budget reductions. We know that we have to work as efficiently as possible, managing our resources so that we are financially stable, to ensure that we can deliver social value for our customers in Northern Ireland.

At the end of 2014, the Northern Ireland Executive agreed to implement Welfare Reform in Northern Ireland. However, at the time of writing, the Welfare Reform Bill has not been passed through the N.I. Assembly. Given the financial imperatives surrounding reform of the social security system Ministers and the Executive are currently considering how best to proceed. The Housing Executive will still be responsible for the administration of Housing Benefit for the foreseeable future however, staff will continue to work to ensure that we have processes in place to deliver any changes to the service in the future. Once the position becomes clear we can commence implementation of our Welfare Reform Action Plan which aims to ensure that our tenants understand and are prepared for any changes to Housing benefit and to give advice on housing and benefit matters.

Giving our time - Corporate Social Responsibility

We help our staff to support a range of charitable causes in the communities where they work and live. We and our staff gain from broadened experiences and team working. We are proud of our staff who help make a difference, working alongside local communities tackling issues which can improve peoples' lives.

We work with a wide range of charities and organisations involved in social responsibility activities including Business in the Community. A small example of our recent activity during 2012/2013 included staff participating in team events for Action Cancer Shop Challenge; Action on Hearing Loss; Belfast Lough Sailability; Camphill Community, Glenraig; Foyle Hospice; Giant's Causeway, National Trust; NI Children's Hospice; Riddle Nursery School; Sheils Houses; Strangford Lough and World Police and Fire Games.

Some of these projects are promoted annually through BITC's 'Be a Saint Day', Silver Surfers Day, World Environment Day and Time to Read campaign. In 2013 we began a new programme with Marie Curie Helper Service to encourage staff to volunteer as Assessors and Helpers, with funding provided for 3 years through The Big Lottery.

During 2015/16 we will be developing a new strategy for Corporate Social Responsibility.

Measuring our progress

After each Corporate Objective we have set out the critical key performance indicators (KPIs) for 2015-2016. In the following sections, we outline the general nature of the actions we will undertake and these are illustrated by more detailed examples. Performance is monitored through the Performance Review Committee which is chaired by the Chief Executive and at monthly Board meetings. We give an update on performance against our targets, at the end of each quarter, which can be found on our website at www.nihe.gov.uk

Funding our plans

Landlord Services Budget is £321.70m (including £4.48m of grant funding). Whilst the Housing Executive remains a single organisation, for budgetary and accounting reclassification purposes there is now a dual reporting function where the Regional Services and Landlord Services are regarded as separate business entities.

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



The bulk of our funding arises from rental income with only £16m available from capital receipts. Our resources are applied across two main areas:

- Mainstream programme expenditure, including capital costs associated with the improvement programmes, together with the revenue costs of maintenance and other improvement programmes;
- Support activities assisting the delivery of the mainstream programmes including capital expenditure on land and property and accommodation, together with revenue expenditure on loan charges, staff and related costs.

Table 1: Landlord Services Income and Expenditure 2015/16

Income 2015/16	£k
Rental income	302,320
Capital receipts	16,000
Miscellaneous income	6,751
DSD grant	4,480
Capital Receipts surrendered to DSD	(7,850)
Total	321,701
Expenditure 2015/16	£k
Loan charges	91,388
Planned maintenance	80,832
Support activities	67,575
Response maintenance	41,000
Grounds and general maintenance (exc. fire doors)	14,856
Capital improvements	*5,500
Heating maintenance (servicing)	8,330
**Miscellaneous functions	9,570
Office accommodation and equipment	2,650
Total	321,701

*Additional funding of around £16m is available through the 2014/15 rental income reserve of which £8m has been identified to spend on 2015/16 capital improvements.

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

A Savills housing stock condition survey of Housing Executive stock was completed in Spring 2015. This work is intended to help to identify the investment requirement over the next 30 years which is currently estimated at around £6.5 billion. The 2015/16 budget above identifies around £150.5 million of stock investment and repair resources for the next year (along with an additional £7.45m from 2014/15 rental income reserves). Any shortfall between the need identified and the available resources will be addressed through discussion with Government as part of the broader debate on Social Housing Reform.

During 2015/2016 the Housing Executive will use the findings of the Savills Stock Condition Survey and other work delivered through the DSD/Housing Executive Asset Management Commission to develop a new Asset Management Strategy and a 5 year investment programme for 2017/18-2021/22. The new strategy will take an 'active asset management' approach in which decisions on investment are informed by the performance of assets.

Our plans have been developed taking into consideration our statutory obligations, government priorities and in particular, the Department for Social Development's 'Facing the Future' Housing Strategy Action Plan 2012-2017. We also use our research findings to help us shape our Key Performance Indicators (KPIs).

Details of our services, managers, and offices can be found in Appendix 1 along with a map in Appendix 2.

Each year we publish 'Housing News' magazines to keep our tenants informed on what's happening in their area and across Northern Ireland. These can be viewed on our website at www.nihe.gov.uk/index/rights/foi_publication_scheme/what_we_publish/housing_news

Objective 1

Delivering quality services

Our aim is to maximise our resources, making our landlord business better, so that we can invest in the best possible services for our customers now and for the future. We listen to our customers and in our latest survey the 2014 Continuous Tenant Omnibus Survey (CTOS) our tenants told us that:



88% were are satisfied with the overall service provided by us;



86% said that their rent provides value for money;



97% said they wish to remain as Housing Executive tenants for the next 5 years;



72% were satisfied that we listen to their views and act upon them.

We recognise that there is no room for complacency and will strive to improve these results in the coming years, in particular service delivery and to show how we use the rent that we collect. We have engaged with our Housing Community Network members who are represented on tenant scrutiny panels empowering the community to have a say in how these services are delivered and shaped around their needs.

Last year we commenced four 'Journey to Excellence Strategies' to help us to deliver top class housing and regeneration solutions in all that we do. This has been progressing well and you will see reference to this work under this Corporate Objective, to engage our customers and inform our services around the services they want. This important work will continue this year as we examine and redesign more of our services.

Business objective 1 focuses on those Key Performance Indicators (KPIs) which show how we are working to maximise income from our assets. The greater our income after paying running costs, the more we can invest in better services for the people and communities we support.





Key Performance Indicators (KPIs) for the 2015/16 financial year under Objective 1 - Delivering quality services

What we are going to do	Why are we doing this?	How will we know it is successful?	Resource	Date
Managing Rental Income				
LLKPI 1.1 Collect 99.6% of rent due.	To ensure that we can re-invest to deliver great services.	99.6% has been collected, maximising income to re-invest in services.	Landlord Services	End of March 2016
LLKPI 1.2 Reduce current arrears by £300k.	To maximise income to re-invest in services.	Arrears reduced, maximising income to re-invest in services.	Landlord Services	End of March 2016
Managing our stock				
LLKPI 1.3 Ensure 99% of lettable stock is occupied (not void).	To make the best use of our stock and maximise rental income.	The best use of our stock has been made for tenants and loss of income is minimised.	Landlord Services	Measured monthly and Year to Date
LLKPI 1.4 Implement our tenancy fraud Action Plan. Establish a baseline for future monitoring.	To ensure our homes are available for those who need them.	To meet the PAC commitment to establish a baseline for future monitoring.	Landlord Services	Report progress every 6 months
Supporting our tenants				
LLKPI 1.5 Implement our Sustaining Tenancies strategy.	To reduce tenancy failure and help tenants to stay in their own home.	By the % of new tenancies sustained for more than 1 yr.	Landlord Services	End of March 2016
LLKPI 1.6 Review our Welfare Reform Action Plan and implement as necessary.	To support tenants impacted by the social sector size criteria.	Our customers have been supported to remain in their homes or to downsize if they wish.	Landlord Services	Date to be reviewed when further information is available
Listening to our customers				
LLKPI 1.7 Meet with our customers and act on their requests through implementing 13 tenant scrutiny panels.	To ensure our services meet customer needs, both now and in the future.	Positive results are returned from CTOS, Mystery shopping and subsequent actions from results.	£4 million	End of March 2016

Objective 2

Delivering better homes

As part of our restructuring of Landlord Services, we recognised that asset management was a very important part of our business and have appointed a new Director of Asset Management to lead this part of the business. His role will be to implement a comprehensive asset management strategy to invest in our stock.

The next few years will be an important period in respect of delivering better homes. An independent, comprehensive survey of our housing stock has recently been carried out, the outcomes of which will be used to develop an Asset Management Strategy. This will guide our long term approach to investment and set out clear priorities. The information will also be used to produce the first of a series of five year investment plans covering the period 2017/2018-2021/2022. An interim investment strategy has been developed to bridge the gap between our current Maintenance Investment Strategy and the new investment plans, and it will reintroduce a programme of major capital improvements across the housing stock as part of our aim of achieving the Decent Homes Standard in all of our homes by 2020.

These approaches will result in almost £158 million being invested in our homes during the coming year 2015/2016 (includes £7.45m from 2014/15 rental income reserves), with further investment over the period of the five year plan. A key part of the strategy will be to ensure that investment is made in homes that have a long term sustainable future.

The overall approach to effective asset management is designed to ensure we deliver and maintain better homes for the long term, and is illustrated below:



Each element of the approach is vital in its own right. The current stock improvement programmes, covering the installation of double glazing, new heating systems and new kitchens delivered improvements for around 19,000 tenants during 2014 -2015. In addition, cyclical schemes impacted directly on a further 9,500 homes.

Staff worked closely with our tenants to ensure work progressed with the minimum disruption and to the highest standards. Prior to work starting in their home every tenant had a one to one consultation on their kitchens so they could have full input into what finishes they would like in terms of cupboard doors, handles, tiles and worktops.

Mrs Taylor is 'delighted with it' and commented 'the workmen were great'. She went on to say: "It was terrific to have had the chance to pick my new kitchen. It will be lovely cooking here this Christmas."

Doreen Taylor in her new kitchen at Windsor Crescent, Cookstown - with Carolyn Bell our acting Senior Housing Officer.





Repairs

The delivery and maintenance of better homes relies critically on an effective repairs service and is the highest priority identified by tenants in customer satisfaction surveys. Overall, satisfaction with our repair service was 88%. In addition, the results show that:



87% of tenants said that the repair was completed on the first visit;



80% of tenants said they were advised when the work would be carried out;



88% of whom said that the work was completed within the timescale; and



92% of tenants were satisfied with how the contractor has carried out the work.

We will continue to monitor and aim to improve on these key performance results. However, the way repairs services are delivered is also vital and during 2015/2016 we plan to start a pilot repairs system for the South Down area. This pilot allows tenants to request their own repairs appointments rather than being constrained by the traditional classifications of emergency, urgent or routine repairs. A review of the outcomes of this pilot will inform the way future repairs provision is shaped for tenants.

We continue to help our tenants to remain independent in their own homes through our adaptations work. The need for this work is through recommendations from occupational therapists and last year we carried out 1,492 (March 2015) adaptations ranging from showers and lifts through to extensions to homes.

Small Scale Stock Transfer

Last year we and the Department for Social Development reviewed our Stock Transfer programme in light of the Northern Ireland Audit Office's report on the initiative. Consequently, we have brought forward a revised approach that will better deliver the Minister's target of 2,000 homes to be transferred to housing associations. This will be an integral part of our new Asset Management Strategy to deliver improvements to our stock. We intend to initiate the transfer process for a number of estates this year and will be consulting with our tenants on the stages, timescales and their involvement in this process. It remains the case that the tenants will decide on a transfer proposal for their estate through a 'Tenant Ballot.'

Our tenants living in the Whiterock area of West Belfast are benefiting from new double glazing this winter, making their homes much warmer. The work has been well received and a tenant said:

"I am really delighted with my new windows and I can really notice my house is much warmer."

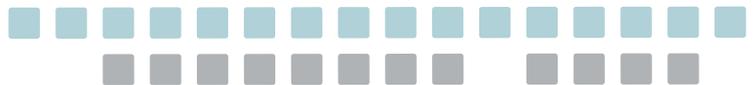
We commenced a heating replacement scheme here in January 2015, which should greatly contribute to the overall energy efficiency of homes there.

L-r: Margaret Marley, Housing Executive, Brenda Delaney, Whiterock tenant, David Magee, Housing Officer, Housing Executive and community representative Seaneen Gilmartin.



Key Performance Indicators (KPIs) for the 2015/16 financial year under Objective 2 - Delivering better homes

What we are going to do	Why are we doing this?	How will we know it is successful?	Resource	Date
Asset Management				
LLKPI 2.1 Further develop our new Asset Management Strategy for implementation.	To protect our assets and to ensure our customers live in homes that meet modern day standards.	Evidenced through our new asset performance evaluation model. Customer satisfaction with our services improves.	Landlord Services Asset Management	By March 2016
LLKPI 2.2 Deliver our Interim Investment Programme covering 2015/2016 and 2016/2017.	To bridge the gap between our current investment strategy and the new Asset Management Strategy and 5 yr investment prog.	Our customers will have better homes as stock conditions improve, which should be reflected in customers' satisfaction levels.	Landlord Services Asset Management	To commence in April 2016 and to extend into 2017
LLKPI 2.3 Develop a new 5 year Stock Investment Programme.	To provide a targeted focus for stock improvement	The investment programme has been approved for implementation.	Landlord Services	March 2016
LLKPI 2.4 Deliver the Small Scale Stock Transfer programme.	It is an integral part of our new Asset Management Strategy	We will have reached the consultation stage for the first tranche of projects.	Landlord Services Asset Management	By March 2016
LLKPI 2.5: Planned Maintenance of our stock - Complete:				
LLKPI 2.5.01 11,600 External maintenance works, (excluding Special Revenue).	To provide tenants with a modern, attractive home.	There is a measured increase in our homes meeting the Decent Homes Standard.	£17.4m	By March 2016
LLKPI 2.5.02 4,100 Kitchen Replacements.	To provide tenants with a modern, attractive home.	There is a measured increase in our homes meeting the Decent Homes Standard.	£17.0m	By March 2016
LLKPI 2.5.03 4,600 Heating installations.	To provide tenants with a modern, attractive home.	There is a measured increase in our homes meeting the Decent Homes Standard.	£10.2m	By March 2016
LLKPI 2.5.04 5,900 double glazing.	To provide tenants with a modern, attractive home.	There is a measured increase in our homes meeting the Decent Homes Standard.	£11.7m	By March 2016



What we are going to do	Why are we doing this?	How will we know it is successful?	Resource	Date
LLK1 2.6: Response maintenance to our stock. Resource available for response maintenance is £22m				
LLKPI 2.6 01 Carry out 90% of emergency response maintenance requests within 24 hours.	To provide a responsive maintenance service for our customers.	Customer satisfaction with our repair service is maintained or improved.	Asset Management	By March 2016
LLKPI 2.6 02 Carry out 90% of urgent response maintenance requests within 4 working days.	To provide a responsive maintenance service for our customers.	Customer satisfaction with our repair service is maintained or improved.	Asset Management	By March 2016
LLKPI 2.6 03 Carry out 90% of routine response maintenance requests within 4 weeks.	To provide a responsive maintenance service for our customers.	Customer satisfaction with our repair service is maintained or improved.	Asset Management	By March 2016
LLKPI 2.6 04 Carry out 90% of change of tenancy maintenance requests within 25 working days.	To ensure our properties are available and suitable for re-letting and minimise the length of time they are vacant.	The necessary work has been carried out on time to allow the property to be relet. Loss of income has been minimised.	Asset Management £12.3m	By March 2016
Safety inspections				
LLKPI 2.7 Ensure all occupied homes have a valid gas safety certificate.	To ensure compliance with important health and safety responsibilities.	Gas supply has been serviced and an annual safety certificate has been issued for all occupied homes.	Asset Management	Each month as per works programme
Energy advice				
LLKPI 2.8 Provide energy advice to 6,300 of our tenants.	To help our tenants make the most efficient use of heating systems and help reduce fuel poverty.	Energy advice given to 6,300 Housing Executive customers to help conserve energy and reduce the effects of fuel poverty.	Asset Management	By March 2016



Our Homes across Craigavon, Lurgan and Portadown are reaping the benefits from the organisation's ongoing investment in energy efficient heating.

This heating upgrade to our properties using 'A' rated boilers will prove more cost effective to run for our tenants.

Objective 3

Fostering vibrant communities

Helping tenants to feel safe, connected and involved is vital in order to foster vibrant communities. We know a difference can be made in communities when local people are supported to take action and work with others in a spirit of neighbourliness.

We are committed to helping our neighbourhoods become strong, vibrant and united through our work in this vital area. We aim to make a difference in the neighbourhoods and communities that we serve by supporting greater community cohesion in our deeply segregated residential sector. We also aim to support strong resilient communities through our community engagement work and dealing appropriately with all incidents of anti-social behaviour in our estates.

This year, we launched a new Social Enterprise Strategy to support and encourage social enterprise projects in our estates. Social enterprises are businesses that trade to tackle social problems, improve communities, people's life chances, or the environment. We want to help communities to help themselves, becoming more sustainable and self-reliant and we believe this important new programme will make a significant contribution to helping achieve this objective.

Further details can be found on our website at www.nihe.gov.uk/social_housing_enterprise_booklet

We have set up a network of community and interagency groups across all areas - who can advise and help us to make our tenants' neighbourhoods better places to live.



93% of tenants were satisfied with their neighbourhood;



76% of tenants were proud about the general image of the area.
(Source: CTOS)

Community safety

Community safety is a quality of life issue which impacts on all of society, individually and collectively. In the past year we consulted on our Community Safety Strategy which sets out our approach to tackling anti-social behaviour over the next two years and follows the objectives contained within the overarching Department of Justice Strategy.

We aim to address anti-social behaviour and enhance community safety by adopting the three themes of:

- Building Community Confidence in our ability to tackle Anti-Social Behaviour effectively;
- Ensuring Local Solutions so that our efforts are relevant to the needs of local communities; and
- Working Together with other agencies to improve community safety on our estates.



Community cohesion

The Government's TBUC Strategy 'Together: Building a United Community' published in May 2013, reflects the Northern Ireland Executive's commitment to improving community relations and continuing the journey towards a more united and shared society. The Strategy represents a key building block in the implementation of the Programme for Government 2011-2015 (extended to 2016).

The Housing Executive, along with our DSD and Housing Association partners, are currently working to bring forward 10 Shared new build schemes through the TBUC Strategy to assist with delivering the key priorities of shared and safe communities (PfG 90).

In Northern Ireland, housing segregation continues to be a lasting legacy of the 'conflict', with the large majority of tenants in social housing continuing to live separately in areas which are predominantly one community or the other. Over the past three years, we have supported 130 estates and communities to become more accessible to all and to be welcoming to everyone regardless of their religion, political beliefs or ethnicity.

A key priority for us is to continue to lead on this important work through our programmes such as the Shared Communities Programme and Building Relationships in Communities (BRIC) and we have refreshed our Community Cohesion Strategy which is currently out for consultation.

Other cohesion work has to be delivered in tandem with this objective in order to address all the issues that continue to affect our segregated society including:

- Our extensive work within our estates to transform paramilitary murals into more welcoming expressions of culture. We have had many successes in this area of work in recent years and these projects have helped regenerate communities both visually and economically, making areas more attractive to inward investment;
- We will continue to deliver a range of projects through our Race Relations theme. In 2014/15 we supported many estate based cohesion projects that have allowed communities to run

events and programmes that bring people of all ages and backgrounds together to create greater understanding of difference. We have just launched a Toolkit offering guidance and practical information to improve support for people experiencing hate harassment and can be found on our website at www.nihe.gov.uk/hate_harassment_toolkit

In 2014, we were commended by the Customer Service Excellence assessors for our community work.

"There were again very many examples of where the Housing Executive and especially Landlord Services goes well beyond what may be considered by some as its normal remit i.e. providing properties, collecting rent and arranging repairs. There are many communities within Northern Ireland that have moved forward into a more inclusive and accepting environment primarily as a result of the often very confidential input from staff." (CSE Assessment April 2014).

The assessor also commented that we particularly excel at programmes to build understanding between the two main communities in Northern Ireland and help the community to develop their own estates and areas. An example of this is shown overleaf - "Christmas spirit breaks down interface barriers."

Community Involvement

The Community Involvement Strategy's vision (2014-2017) is to 'work in active meaningful partnership with our communities, to give residents a real say in making their neighbourhoods better places in which to live'. This strategy forms the basis to enhance social investment and maximise the impact of community involvement. It also supports the Customer Excellence Strategy emerging from our Journey to Excellence strategy which puts the customer at the centre of our service delivery.

There are a number of projects which make up the strategy including:

- Tenant Scrutiny Panels - this is about tenants holding the Housing Executive to account on the delivery of services at a local level and also about improving business performance;
- Difficult to reach groups - where we will proactively engage with people with disabilities; youth; the rural community and BME communities;
- Task Teams - where specific teams of residents will be drawn together into working groups to examine in detail, matters for consultation and change;
- Housing Community Forum Central Panel - One nomination from each of the 13 areas will sit as a member of this group and a nomination from each of the four housing forums (Rural, Disability, Youth and BME).

Key Performance Indicators (KPIs) for the 2015/16 financial year

What we are going to do.	Why are we doing this?	How will we know it is successful?	Resource	Date
Community Safety				
LLKPI 3.1 Implement our new Community Safety Strategy.	To contribute to creating safer and secure places in which people can live.	We will monitor the % of customers satisfied with our services.	Landlord Services	Year 1 by March 2016.
Community Cohesion 2015/2016 -2018/2019				
LLKPI 3.2 Initiate BRIC 2 to support a further 72 communities.	To further develop good relations within both single identity and shared communities.	We will evaluate the impact and outcomes on communities.	Landlord Services £375,000 over 3 yrs	Year 1 by March 2016.
Community Involvement 2014 -2017				
LLKPI 3.3 Implement the 13 actions contained in the Community Involvement Strategy 2014-17.	To give residents a real say in making their neighbourhoods good places in which to live and help build stronger communities.	Feedback from tenant scrutiny panels, results from CTOS, Mystery shopping / actions from results.	Landlord Services	Year 2 by March 2016.



Christmas spirit breaks down interface barriers

Derry-Londonderry hosted its own Christmas market as part of a unique project pioneered by the International Fund for Ireland (IFI) backed Peace Walls Programme in the city and funded by the Housing Executive to the tune of almost £9,000.

Bishop Street Gate, once the centre for market trading in foodstuff and cattle, once again rang out with the sounds of trading when it played host to a two-day winter festival in December.



35 residents from Bishop Street and the Fountain took part in a programme of arts and crafts at the Playhouse Theatre, selling their handmade wares, including jams, fudges, wreaths, jewellery and decorations.

Eddie Breslin, the Housing Executive's Cohesion Advisor, said:

"This project embodies everything that the Housing Executive's Cohesion work strives to do - to create a common vision and sense of belonging for everyone and to value and appreciate people from different backgrounds to promote positive relations."

Donna McCloskey, Peace Wall Development Worker at the Bogside and Brandywell Initiative, said:

"The purpose of these workshops is to promote good relations in the area whilst also increasing the employability of local people. This is a local festival for the entire city to enjoy. The schools involvement will build on the intergenerational work that is taking place".

Dr Adrian Johnston, Chairman of the International Fund for Ireland, said:

"The winter festival is a very welcome and innovative approach to building positive cross-community relationships. The removal of Peace Walls cannot take place without interventions that help to build the required levels of community support and confidence. The International Fund for Ireland's Peace Walls Programme is about more than barrier removal. It provides communities with an opportunity to develop a vision of life without division and social conditions which are beneficial to all members of society. Positive community transformation will ultimately create the conditions for the removal of these structures."

Finance and Corporate Services Divisions

Supporting the business

Our Finance and Corporate Services Divisions provide a wide range of technical and professional support to underpin the delivery of this business plan.

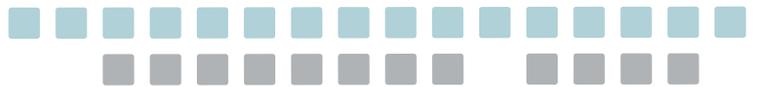
Finance Division provides a professional corporate accounting service across all areas of the Housing Executive. In addition, it provides financial support, counter fraud and Housing Benefit services.

Corporate Services Division is responsible for Human Resources, Information Technology, Legal Services, Facilities Management, Internal Audit and Corporate Assurance, Security, Procurement and Communications, Transformation and Programme Management.

Further details can be found in the Corporate Overview and Regional Housing Services documents.

Key Performance Indicators for Support Services for 2015 - 2016

What we are going to do	Why are we doing this?	How will we know it is successful?	Resource	Date
Finance				
SSKPI 1.1 Ensure that Landlord financial resources are managed effectively.	To ensure management of public money effectively to deliver services for our customers.	Our expenditure, at the year end, is managed within the available funding allocation.	Finance Division	March 2016
SSKPI 1.2 Work with each Division to improve financial reporting arrangements.	To provide services to enable effective management of public money at Divisional level, to deliver services for our customers.	Expenditure at Divisional level for the year end is managed within the available funding allocation.	Finance Division	March 2016
Programme Management				
SSKPI 2.1 Deliver the 2015/16 Programme Management Programme.	To ensure that priority projects are scoped, resourced and deliverable to provide great customer services.	Programmes and projects are delivered on time, in line with our Corporate Strategy.	Programme Management Unit	March 2016
Internal Services				
SSKPI 3.1 Review of Human Resource policies as defined by our Board.	To facilitate the new organisational environment.	Human Resource policies have been agreed, approved, are operational and effective.	Human Resources	March 2016
SSKPI 3.2 Deliver the Audit and Assurance annual Plan.	To provide key stakeholders with assurance that our Governance and internal controls are effective.	An 'opinion on the system of internal control' will be issued for the Housing Executive's Governance statement.	Internal Audit and Assurance Unit	March 2016
Procurement				
SSKPI 4.1 Provide a professional, compliant and innovative procurement service.	To maximise value for money opportunities; is fully compliant with national and European regulations.	Delivery of value for money contracts with little or no compliance issues. Client satisfaction with our service.	Corporate Procurement Unit	March 2016



Improving the way we work

Our Journey to Excellence Strategies are focused on improving the way we work across all areas of our business. These strategies, shown below, are underpinned by a series of specific delivery plans for each year.

Journey to Excellence Strategies 2014 - 2017

What we are going to do.	Why are we doing this?	How will we know it is successful?	Resource	Date
J2E 1 Implement the Business Excellence Strategy.	To ensure we make the best use of available resources and continually drive to make positive change.	Our redesigned and streamlined systems will deliver value and improved efficiencies reflected in high levels of customer satisfaction.	Lead - Corporate Services	2014-2017
J2E 2 Implement the Customer Excellence Strategy.	To ensure we meet the needs of every customer, every time, however they contact us.	Increased levels of customer satisfaction with our services.	Lead - Corporate Services	2014-2017
J2E 3 Implement the People Excellence Strategy.	To ensure that we recruit, develop, support, and retain the very best people to achieve our vision and objectives.	High levels of staff satisfaction and increased customer satisfaction with our services.	Lead - Corporate Services	2014-2017
J2E 4 Implement the Technology Strategy.	To ensure that we have a highly resilient, flexible, scalable and robust leading edge technology environment.	Improvements in the efficiency of IT services and increased customer satisfaction with our services.	Lead - Corporate Services	2014-2017



Journey to Excellence Forum



Appendix 1

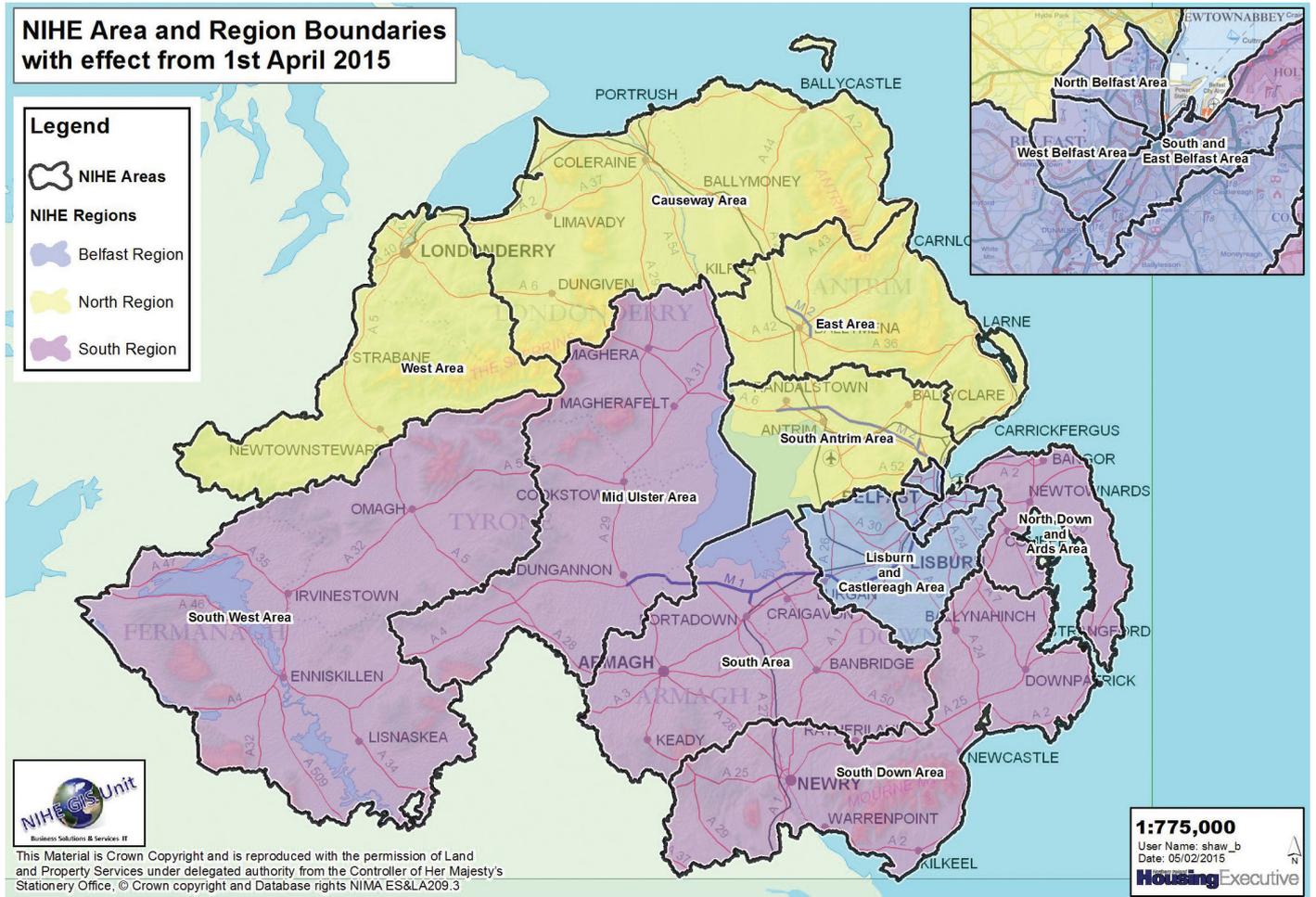
Landlord Services and Support Services contact details

All enquiries 03448 920 900	
Position	Name
Chief Executive	Mr Clark Bailie
Director of Housing Services	Mr Gerry Flynn
Assistant Director of Housing Services	Mr Colm McQuillan
Belfast Region	Mr Ian McCrickard, Regional Manager
North Belfast Area	Mr Malachy McKinney, Housing Manager
South and East Belfast Area	Ms Carole Johnston, Housing Manager
West Belfast Area	Ms Sharon Beattie, Housing Manager
Lisburn/Castlereagh Area	Mr Aengus Hannaway, Housing Manager
South Region	Mr Comghall McQuillan, Regional Manager
North Down and Ards Area	Mr Owen Brady, Housing Manager
South Down Area	Ms Loma Wilson, Housing Manager
South Area	Ms Denise McNally, Housing Manager (A)
South West Area	Ms Oonagh McAvinney, Housing Manager (A)
Mid Ulster Area	Mr Michael Dallat, Housing Manager
North Region	Mr Frank O'Connor, Regional Manager
South Antrim Area	Ms Sharon Crooks, Housing Manager
East Area	Ms Mairead Myles-Davey, Housing Manager
West Area	Ms Avril McAllister, Housing Manager
Causeway Area	Mr Mark Alexander, Housing Manager
Director of Asset Management	Mr Paul Isherwood
Assistant Director	Mr Harry Dornan
Assistant Director	Ms Dolores Ferran
Director of Finance	Ms Helena Carty (Acting)
Assistant Director of Finance (Corporate Accounting)	Mr David Lamb
Assistant Director of Finance (Financial Support Services)	Mr Keith Megaw (Acting)
Assistant Director of Housing Benefit	Mr Pat Durkin (Acting)
Director of Corporate Services	Mr Trevor McCartney
Assistant Director Transformation	Ms Caroline Connor
Assistant Director Human Resources	Mr Paul Lowe
Assistant Director Legal Services	Ms Frances Gallagher
Assistant Director IT	Mr Sean Nolan
Head of Audit and Assurance	Mr John McVeigh
Head of Corporate Communications	Mr Jonny Blease
Assistant Director Procurement	Mr David Salters (Acting)
Assistant Director Corporate Strategy and Planning	Ms Lee Campbell
Company Secretary	Ms Ashley Neill



Appendix 2

Map of Housing Executive Regions and area offices in Northern Ireland from the 1st of April 2015.



Appendix 3

How the Housing Executive contributes to achieving the DSD's Action Plans

DSD Action plan 2012 - 2017		
DSD Action Plan	Landlord Housing Executive 2015/16 KPIs	Our supporting actions
DSD Action Plan No. 8 Develop innovative solutions for improving the worst Housing Executive stock.	LLKPI 2.4 Small scale stock transfer - Initiate Tranche 1 of the stock transfer programme By March 2015	The stock transfer review was approved by the Minister on 4th November 2014. The stock transfer programme will be included in our Asset Management Strategy.
DSD Action Plan No. 12 Review the Warm Homes Scheme and further develop our work on energy efficiency	LLKPI 2.5.01 Start 5,000 Heating installations; LLKPI 2.8 Energy advice: Heatsmart - As HECA Authority, provide energy advice across all tenures to customers through an Energy Advice Centre (6,300).	The aim of our heating programme is to switch to gas, oil or wood pellets. In the current stock, about 44% have gas and 44% oil with high efficiency boilers and heating controls. In addition, to optimise energy efficiency of our stock we are increasing levels of loft insulation in on-going maintenance programmes. HEATSMART project - provides direct energy advice to tenants getting new heating, at COT stage or for elderly tenants. As part of our Asset Management Strategy we will look at other energy saving interventions for poor energy performance stock such as 'No Fines' stock, aluminium bungalows , research into cavity wall insulation, heating in high rise blocks of flats and a solar PV project. We have introduced an electricity brokering scheme. Bryson Energy was recently appointed to develop a network of oil buying clubs across NI.
DSD Action Plan No. 19 Gather information on the impact of housing related changes of Welfare Reform, to support the Department's analysis of the broader impacts of Welfare Reform.	LLKPI 1.6 Welfare Reform and SSKPI 2.7 Housing Benefit Welfare Reform	The Housing Executive is part of a DSD working group. Housing Executive Staff will evaluate the implications of any Welfare Reform measures that impact on the Housing Executive.
DSD Action Plan No. 21 Work with the Housing Executive to provide support for the development of additional housing advice for those affected by Welfare Reform.	LLKPI 1.6 Welfare Reform. Work with DSD to develop and implement a plan to advise and support tenants impacted by the changes to the welfare system.	A Social Welfare Action Plan has been developed for implementation. Staff will be evaluating the implications for the Housing Executive in relation to implementing the welfare Action Plan.



DSD Action plan 2012 - 2017

DSD Action Plan	Landlord Housing Executive 2015/16 KPIs	Our supporting actions
<p>DSD Action Plan No. 28 Work with registered Housing Associations and others including the Department of Employment and Learning to investigate opportunities for generating employment and training opportunities.</p>	<p>Landlord Corporate Objective 3 Fostering vibrant communities</p>	<p>We are working to pilot an approach that will contribute to local economic growth through community asset transfer to facilitate social enterprise.</p>
<p>DSD Action Plan No. 29 Develop a Shared Community Programme to include: Amended Housing Executive application forms re: shared housing; Piloting a Belfast City Centre Waiting List; and Continuing to work with the DoJ and Housing Executive to support the reduction in interface structures.</p>	<p>LL Corporate Objective 3 Fostering Vibrant Communities;</p>	<p>Through our community cohesion work we have supported 130 estates and communities to become more accessible and welcoming regardless of their religion, political beliefs or ethnicity. The Housing Executive are currently working with local communities regarding the re-modelling of 2 Crumlin Rd interfaces in North Belfast. Work is expected to commence in Spring 2015. Belfast City Centre policy was subject to EQIA and policy is in place. Policy will be implemented when schemes for development in Belfast City Centre waiting list area have been secured.</p>
<p>DSD Action Plan No. 30 Further develop the policy framework on tackling anti-social behaviour (ASB) in social housing and proposals for a new 'notice of seeking possession' including an ASB warning.</p>	<p>LLKPI 3.1 Implement our Community Safety Strategy. Implement the action plan from the Community Safety Strategy 2014 - 2017.</p>	<p>In the past year we consulted on our Community Safety Strategy which sets out our approach to tackling anti-social behaviour over the next two years.</p>

We welcome comment on our Plans and all aspects of our work.

To discuss or comment on the Corporate Plan get in touch with:

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You can also keep in touch through:

Facebook
www.facebook.com/housingexecutive

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

YouTube
www.youtube.com/HousingExecutive

Pinterest
www.pinterest.com/nihe

RSS feed
<http://www.nihe.gov.uk/rss.xml>

We can let you have a copy of the plans in a language that meets your needs and in different formats.

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