

A close-up photograph of a hand holding a key. The hand is positioned in the center-left of the frame, with the thumb and index finger gripping the key's head. The key is a standard metal key with a circular head and a notched blade. The background is a soft, out-of-focus grey, making the hand and key stand out. The overall tone is neutral and professional.

**Ending Homelessness**

**Simon Community Northern Ireland**

**STRATEGIC PLAN**

**2011 – 2014**

# **CONTENTS**

	<b>Page No</b>
1. Chairman's Foreword	3
2. Acknowledgements	4
3. Executive Summary	5 - 6
4. Vision, Mission and Values Statements	7
5. Background	8 - 10
6. Strategic Plan and Strategy Map 2011 - 2014	11 - 19
<b><u>Appendices:</u></b>	20 – 32
1. Strategic Plan Reference Group & Terms of Reference	
2. Board of Directors, Committees, Patrons, Advisory Group and Senior Management Team membership	
3. Partnership & Networking	
4. DEEPEST Analysis	
5. Review of Simon Community NI Achievements and Key Milestones 2008 -2011	
6. Service Portfolio 1 <sup>st</sup> April 2011	
7. Quality – European Model for Business Excellence	

## **CHAIRMAN'S FOREWORD**

This year the Simon Community Northern Ireland will be marking its 40<sup>th</sup> anniversary. Over the past four decades we have sought to ensure that our services remain relevant and accessible to individuals and families who face the crisis of homelessness.

'Ending Homelessness' is a strategy founded on strong and emotionally compelling objectives. Such objectives have been called 'BHAGs'<sup>(1)</sup>. Simon Community NI recognises it can only achieve such objectives by working in partnership with a wide range of organisations. Throughout the period 2011-2014 we plan to further build on this commitment to collaborative working.

During 2011-2014 the impact of 'Ending Homelessness' should be evident in how we:

- Demonstrate integrity in our governance standards and systems, and in our strategic partnerships with other organisations;
- Ensure the delivery of excellent support services to all of our clients; and
- Inspire the Northern Ireland public about the positive change that can happen for many individuals and families who are supported by the Simon Community NI.

It is a great privilege and honour to serve as the Chairman of the Simon Community NI. I wish to take this opportunity to acknowledge the tremendous work of the Strategic Planning Reference Group<sup>(2)</sup> in the development of this plan and commend 'Ending Homelessness' to all our stakeholders, clients and staff.



Niall MT Sheridan  
Chairman

April 2011

<sup>1</sup> BHAGs meaning *Big Hairy Audacious Goals* was first proposed by James Collins and Jerry Porras in an article entitled '*Building Your Company's Vision*' 1996.

<sup>2</sup> Appendix 1 Terms of Reference for the Strategic Planning Reference Group.

## **ACKNOWLEDGEMENTS**

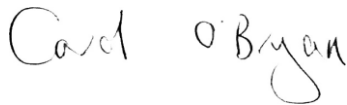
Many people have contributed to the production of the Simon Community NI Strategic Plan 2011 - 2014.

A special note of thanks is extended to:

**Patrons, members of the Corporate Fundraising Committee and Staff** who contributed to the Strategic Plan Consultation workshops.

**Board of Directors** who set the parameters for developing the plan and approved the final plan<sup>(3)</sup>.

**PA to the Chief Executive, PA to the Directors; the Central Office Administrators and the Area Administrators** for managing the administration requirements of the entire process.



**CAROL O'BRYAN**  
**Chief Executive**

<sup>3</sup>Appendix 2.Board of Directors, Committees, Advisory Groups and Senior Management Team Membership.

## **EXECUTIVE SUMMARY**

This year the Simon Community Northern Ireland will be marking its 40<sup>th</sup> anniversary.

Over the past four decades we have sought to ensure that our services remain relevant and accessible to individuals and families who face the crisis of homelessness.

“Ending Homelessness” is both the Vision Statement of the organisation and the title of the 2011 – 2014 Strategic Plan.

Our Vision to end homelessness is complemented by our Mission Statement ‘Simon Community Northern Ireland, strengthening communities by leading the way in addressing homelessness’, and our Values to be inspirational, have integrity and promote excellence. Our Vision, Mission and Values are embedded in the objectives and measures set out in this Strategic Plan.

The development of the objectives and measures has been informed by an analysis of the external and internal content in which Simon Community NI operates.

“Ending Homelessness” is an ambitious plan. It contains 12 corporate objectives which will be measured against 53 individual targets.

These measures will be achieved through the implementation of a range of robust and innovative initiatives.

Initiatives for 2011 – 2012 have been identified and work has commenced on initiatives for years 2 and 3 (2012 – 2014) of the plan. As the plan is implemented further initiatives will be agreed.

The Corporate Objectives for 2011-2014 are:

### Financial

- Confidence in the financial security of the organisation
- To secure income streams to deliver front line services
- To provide value for money services

## Customers

- To provide appropriate services to prevent or end homelessness
- To provide strategically relevant services in line with contractual agreements
- To increase capacity within local communities to prevent or end homelessness

## Internal Process

- To ensure the organisation meets its charitable objects and legal obligations
- Committed to creating a safe, secure and healthy working and living environment
- To ensure the appropriate support to prevent or end homelessness is provided
- To ensure internal and external customers are aware that we are leading the way in addressing homelessness

## Learning and Growth

- Employ and retain highly capable employees and volunteers
- Foster a positive innovative working environment year on year

During 2011 – 2014 the impact of these objectives should be evident in how we:

- Demonstrate integrity in our governance standards and systems, and in our strategic partnerships with other organisations;
- Ensure the delivery of excellent support services to all of our clients; and
- Inspire the Northern Ireland public about the positive change that can happen for many individuals and families who are supported by the Simon Community NI.

## **VISION**

Simon Community Northern Ireland ending homelessness

## **MISSION**

Simon Community Northern Ireland, strengthening communities by leading the way in addressing homelessness.

## **VALUES**

As a member of Simon Community Northern Ireland, I undertake to:

**BE INSPIRATIONAL**

**HAVE INTEGRITY**

**PROMOTE EXCELLENCE**

Our values are embedded in the staff performance management system.

## **BACKGROUND**

### **The external context**

‘Ending Homelessness’ the Simon Community NI Strategic Plan 2011 – 2014 has been developed during a period of significant external challenge and change including;

- The economic recession;
- The introduction of a radical Welfare Reform Agenda;
- The introduction of a coalition government at Westminster;
- The completion of the first full term of the Northern Ireland Legislative Assembly; and
- The introduction of a legislative requirement for the Northern Ireland Housing Executive to produce a Homelessness Strategy.

These factors have far reaching implications for the organisation, for example, it is operating in an environment in which government funding has been and continues to be reduced and there is a greater drive to contract out services.

This drive to contract out services brings both opportunities and threats, e.g.

- Through the introduction of competitive tendering;
- A growing requirement to provide value for money services; and
- An imperative to develop strategic alliances (Appendix 3 Partnership and Networking).

With specific reference to homelessness there is evidence that the number of households presenting as homeless is increasing.

During the year 2009 – 2010 the number of households presenting to the Northern Ireland Housing Executive as homeless increased by 3% from 18,076 to 18,664. The number of households accepted as statutorily homeless has increased from 8,934 to 9,914 (11%).

In terms of delivery of services there has been a growing emphasis on;

- The development of prevention services;
- The use of the private rented sector to avert homelessness, or, as an alternative to shared temporary accommodation, or, as a way of moving out of homelessness due to limited opportunities for some households to access social housing; and
- The provision of added value services.

In order to identify and understand the impact of the external context the Simon Community NI undertakes environmental scanning exercises using the DEEPEST analysis. Using this analysis Appendix 4 sets out the organisation's assessment of the top three factors in each of the dimensions, as of 1st April 2011.

The external environment in which the organisation operates is complex and dynamic, it is essential that the organisation reviews this analysis on a regular basis.

### **The internal context**

The period 2008 – 2011 has been one of unprecedented change for the Simon Community NI.

This has been evidenced by Simon Community NI's approach to service delivery being underpinned by five key principles, they are:

- A focus on **front line services**;
- A focus on '**Prevention through Support**' in the community - to assist people retain their existing accommodation or to sustain their accommodation when they have moved out of homelessness;
- A **Client centred approach**, based on an "outcome framework";
- A **Customer<sup>4</sup> focused service delivery** approach to maximise value, based on flexibility, responsiveness and outcomes; and
- **Resources shared across an area**, rather support approach tied to one service.

To ensure the 'future proofing' of the organisation a modernisation programme was implemented, as a result the organisation has undergone transformational change.

<sup>4</sup> Customer refers to all who fund the work of Simon Community NI and all who are in receipt of Simon Community NI services.

Appendices 5 and 6 set out:

- A review of the Simon Community NI Achievements and Key Milestones and
- The Service Portfolio 1<sup>st</sup> April 2011.

In addition, the organisation implemented the Balance Score Card as a planning tool and introduced a new Competency Based Performance Management System.

The organisation's commitment to Quality is set out in Appendix 7.

This work has sought to place the organisation in a strong position, and as a result over the incoming 3 years we will be able to consolidate our role as well as taking advantage of opportunities as they emerge.

## STRATEGIC PLAN AND STRATEGY MAP 2011 – 2014

### Introduction:

The Strategic Plan 2011 – 2014 has been presented in the balance score card format, which is the planning tool adopted by the Simon Community NI.

This plan contains a total of 12 objectives and 53 measures.

The breakdown for each quadrant of the score card is:

<b>QUADRANT</b>	<b>OBJECTIVES</b>	<b>MEASURE</b>
Financial	3	6
Customer	3	9
Internal Processes	4	23
Learning & Growth	2	15
<b>TOTAL</b>	<b>12</b>	<b>53</b>

The percentage figures are based on baseline figures and the figures in brackets are the cumulative total for the 3 year period.

In addition, we have set out the initiatives which the organisation has identified to ensure the successful implementation of this plan.

Within the initiatives column the initials in brackets denotes the organisational lead.

All abbreviations used are explained below:

<b>A&amp;CSS</b>	Accommodation & Community Support Services Department
<b>CS</b>	Corporate Services Department
<b>Dev</b>	Development Department
<b>FAG</b>	Financial Advisory Group
<b>SMT</b>	Senior Management Team
<b>OTS</b>	Opportunity to See
<b>QAFII</b>	A tool used by Supporting People - Quality Assessment framework
<b>AVE</b>	Advertising Value Equivalent
<b>ERs</b>	Evidence Requirements

We will ensure that this plan remains relevant throughout the 3 years, it will be reviewed on a quarterly basis by the SMT and the Board of Directors and yearly business plans will be developed in relation to years 2 and 3.

The Strategy Map sets out the relationship between the 4 quadrants of the plan as well as the 12 objectives.

Year: 1<sup>st</sup> April 2011 – 31<sup>st</sup> March 2014

**Vision: Simon Community NI Ending Homelessness**

	<b>Objectives</b>	<b>Measures</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
<b>Financial</b>	Confidence in the financial security of the organisation	Reserves	6mths	TBC	TBC
		Variance on Budget	0	0	0
	To secure income streams to deliver front line services	Maximise potential opportunities for the development of new income streams.	Baseline	Break even	+5% (+5%)
		Maintain existing funding / income streams.	0	0	0
		Grow existing business	2	TBC	TBC
	To provide value for money services	Average cost per support hour	Baseline	-10%	-20 % (-30%)

<b>Customer</b>	To provide appropriate services to prevent or end homelessness	<b><u>Prevention</u></b> Hours spent on prevention	Baseline	+10%	+20% (+30%)
		Prevention of homelessness through support	Baseline	+10%	+20% (+30%)
		Permanent resettlement with support	Baseline	+10%	+20% (+30%)
		Permanent resettlement without support	Baseline	+10%	+20% (+30%)
		<b><u>Moving Out/Through</u></b> Creating appropriate accommodation options for clients	Baseline	+10%	+20% (+30%)

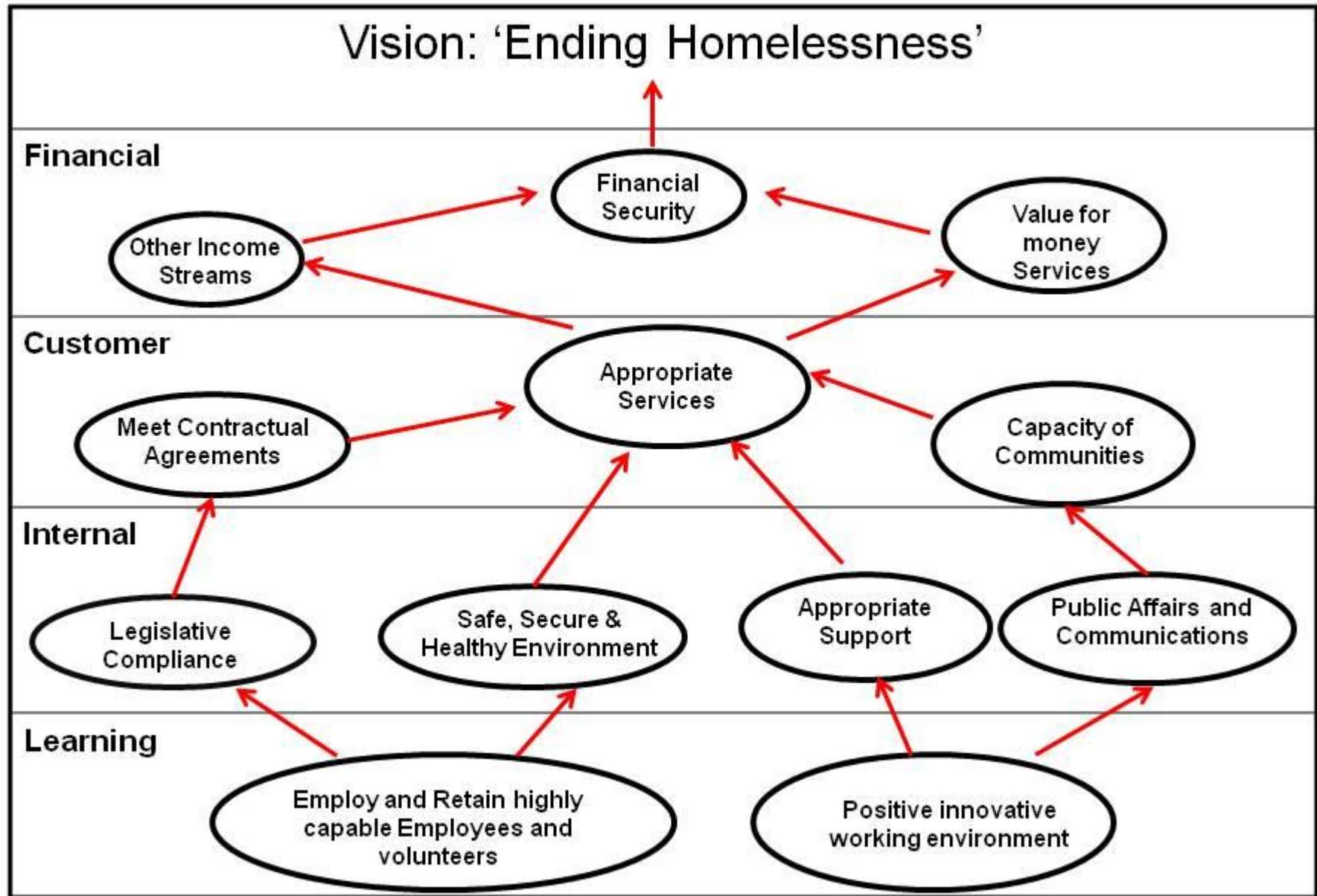
		<b><u>Engagement with Services</u></b> Positive experience of Simon Community NI services	Baseline	+5%	+10% (+15%)
	To provide strategically relevant services in line with contractual agreements	Compliance with contractual/grant agreement	100%	100%	100%
		Quality Assessment Framework	C	C	B
	To increase capacity within local communities to prevent or end homelessness	Community task groups	6	9	14

<b>Internal Processes</b>	To ensure the organisation meets its charitable objects and legal obligations	Compliance with objects and relevant legislation	+25%	+75%	100%
		Board of Directors renewal	3	TBC	TBC
	Committed to creating a safe, secure and healthy working and living environment	Near Misses	Baseline	-10%	-10% (-20%)
		Accidents	Baseline	-10%	-10% (-20%)
		Incidents	Baseline	-10%	-10% (-20%)
		Claims	Baseline	-10%	-10% (-20%)
		Complaints	Baseline	-10%	-10% (-20%)
		Stress levels	Baseline	-10%	-10% (-20%)
	To ensure the appropriate support to prevent or end homelessness is provided	Clients assessed needs met	Baseline	+5%	+10% (+15%)
		External groups receive relevant/agreed support	Baseline	+5%	+10% (+15%)
To ensure internal and external customers are aware that we are leading the way in addressing homelessness.	<u>Public Affairs-</u> MLAs Signed Pledge	Baseline	+5%	+10% (+15%)	
	Written support	Baseline	+5%	+10% (+15%)	
	Press Support	Baseline	+5%	+10% (+15%)	
	No of political engagements	Baseline	+5%	+10% (+15%)	
	Consultation responses	100%	100%	100%	

	<u>Public Relations-</u> Proactive stories / Key messages	80%	90%	100%
	Media evaluation figures	Baseline	£30K (AVE) 420,000 (OTS)	£31.5K (AVE) 441,000 (OTS)
	Reactive (95% answered within editorial deadline)	80%	90%	100%
	Website-Number of visitors	Baseline	+5%	+10% (+15%)
	Social Media- (Members/ Visits/ Likes/ Interaction)	Baseline	+5%	+10% (+15%)
	<u>Advertising-</u> Billboards	1	1	0 (2)
	Branded literature	75%	85%	100%
<u>Internal Communications-</u> Readers/ engagement	Baseline	TBC	40%	

<b>Organisation Learning and Growth</b>	Employ and retain highly capable employees and volunteers	Staff Retention	91.6%	93%	95%
		Inductions completed	100%	100%	100%
		Staff Satisfaction	Base line	+5%	+5% (+10%)
		Performance Management Reviews	100%	100%	100%
		Adherence to Training Plan discounting absence reasons	100%	100%	100%
		Volunteer Retention	60%	60%	60%
		Volunteer Satisfaction	Baseline	+10%	+10% (+20%)
	Foster a positive innovative working environment year on year.	Volunteer Adherence to Training Plan	100%	100%	100%
		Board of Directors Adherence to Development Plan	100%	100%	100%
		Suggestions / Ideas	20	20	20
		Suggestions / Ideas implementation	2	2	2
		Grievance	<10	<10	<10
		Disciplinary / Employer Complaints	<10	<10	<10
		Absence levels	<9 days	<8 days	<7 days
iiP Retention	115 ERs (Silver)	115 ERs (Silver)	165 ERs (Gold)		

# STRATEGY MAP



## **STRATEGIC PLAN REFERENCE GROUP**

### **This Reference Group was developed to ensure:**

- The interests of the Simon Community NI Board of Directors were taken into account.
- The group consider and provide feedback to the Board of Directors on:
  - Draft documentation in relation to the Simon Community NI Strategic Plan 2011 – 2014 including draft Corporate Score Card, SWOT and DEEPEST;
  - The consultation process both internal and external; and
  - The final draft plan for consideration.

The group also resolve major issues as required.

It was recommended that the Vision / Mission statements remain relevant; therefore they were not reviewed as part of the process.

In relation to the organisational Values, feedback was encouraged to reinforce the Simon Community NI's culture of living our values.

### **The membership:**

- Carol O'Bryan - Chief Executive (Lead Officer)
- Alyson Kilpatrick - Member of the Board of Directors
- Sue Ward – Member of the Board of Directors
- Ciara O'Hagan – Director of Corporate Services
- Paddy McGettigan – Director of Accommodation & Community Support Services

**SIMON COMMUNITY NORTHERN IRELAND**  
**BOARD OF DIRECTORS, COMMITTEES, PATRONS,**  
**ADVISORY GROUPS & SENIOR MANAGEMENT TEAM**

**BOARD OF DIRECTORS**

Niall Sheridan - Chairman	Tom Adair - Vice Chairman
Sue Ward - Company Secretary	Fred Smyth - Treasurer
Alyson Kilpatrick	Deirdre Ward
Freda McCormick	Joy Allen
Kathryn Thomson	Roy Toner

**COMMITTEES**

**Audit & Risk**<sup>5</sup>

Kathryn Thomson - Chairman  
Alyson Kilpatrick  
Freda McCormick  
Roy Toner

**Nominations**<sup>5</sup>

Tom Adair - Chairman  
Fred Smyth  
Joy Allen

**Office Bearers**<sup>5</sup>

Niall Sheridan - Chairman  
Tom Adair - Vice Chairman  
Sue Ward - Company Secretary  
Fred Smyth - Treasurer

**ADVISORY GROUPS**

**Finance**

Fred Smyth  
Kathryn Thomson

**Corporate Fundraising**

Noel Brady - Chairman  
Sir George Quigley  
Joanne Grant  
Peter Russell  
Philip Cheevers  
Sara McKinty  
Joe O'Neill

**SENIOR MANAGEMENT TEAM**

Carol O'Bryan - Chief Executive  
Paddy McGettigan - Director of Accommodation & Community Support Services  
Ciara O'Hagan - Director of Corporate Services  
Vacant - Director of Development

**PATRONS**

The Viscount Brookeborough DL  
Sir George Quigley  
Mrs Carmel McGuckian

<sup>5</sup>These committees have delegated authority.

## PARTNERSHIP & NETWORKING

### Partnerships 1<sup>st</sup> April 2011

Simon Community NI uses the Baring Foundation Model to classify partnerships entered into by the organisation. In establishing any type of partnership, Simon Community NI seeks to be clear about the purpose, aims and responsibilities (mutual and individual) which are involved in any partnership.

<b>Joint Benefit</b>	<b>Partnership</b>
<u>Joint Strategic Development</u>  Fusion of <b>Direction:</b> Planning, Decision making, Transition	<ul style="list-style-type: none"> <li>- Northern Ireland Housing Executive (Supporting People and Homelessness Strategy)</li> <li>- Department for Social Development 'Including the Homeless' Strategy</li> <li>- Health &amp; Social Care Trusts</li> <li>- Community Groups</li> </ul>
<u>Joint Management</u>  Shared <b>Resources:</b> Management, Staffing, Funds	<ul style="list-style-type: none"> <li>- Simon Communities of Ireland (Fundraising)</li> </ul>
<u>Joint Engagement</u>  <b>Activity:</b> Operations Delivery Application	<ul style="list-style-type: none"> <li>- Housing Associations (Habinteg, Helm, Oaklee Homes Group, Open Door, Triangle, Ulidia)</li> <li>- Voluntary Sector Housing Policy Forum</li> <li>- Bytes Project</li> <li>- Consumer Financial Education Body: Financial Inclusion</li> </ul>
<u>Joint Benefit</u>  <b>Knowledge</b> Co-operation: Contacts Networks Opportunities	<ul style="list-style-type: none"> <li>- Unison</li> <li>- Membership of other organisations – detailed overleaf</li> </ul>

Throughout the incoming Strategic Planning period, we would anticipate that there will be an increase in partnership work as:

- Partnerships which have been established are further developed to work at a more strategic level,
- New partnerships are entered into reflecting our commitment to strategic alliances and new corporate ways of working, and
- We continue to identify cost-effective and/or added value to manage operations.

## **Membership of Professional Bodies & Organisations**

**1<sup>st</sup> April 2011**

### **Professional Bodies:**

Chartered Institute of Housing  
Chartered Institute of Marketing  
Chartered Institute of Personnel and Development  
Chartered Institute of Public Finance and Accountancy  
Chartered Institute of Public Relations  
Chief Officers Third Sector  
Honourable Society of the Bar of Northern Ireland  
Honourable Society of the Middle Temple, London  
Institute of Accounting Technicians Ireland  
Institute of Chartered Accountants in Ireland  
Institute of Directors  
Institute of Fundraising  
Institute of Leadership and Management  
Institute Occupational Safety and Health  
National Council of Psychotherapists

### **Organisations:**

Anti-Poverty Network  
Belfast Resilience  
British Safety Council  
Charity Shop Association  
Chief Executive Forum  
Children in Northern Ireland  
Committee Representing Independent Supporting People Providers  
Council for the Homeless  
Foyer Federation  
Housing Rights Service  
Human Rights Consortium  
Law Society of Northern Ireland  
Northern Ireland Council for Voluntary Action  
Northern Ireland Social Care Council  
Royal Town Planning Institute  
Volunteer Now  
Voluntary Sector Housing Policy Forum

## **DEEPEST ANALYSIS**

The DEEPEST analysis is a tool by which we can consider the external environment in which Simon Community NI will be operating.

DEEPEST stands for:

- Demographic
- Epidemiological
- Ethical and Legal
- Political
- Economic
- Social
- Technical

Detailed below are the 3 key factors that we have been able to predict in 2011, which are likely to influence our Strategic Plan 2011-2014. It is acknowledged that there are varying degrees of inter-relations between factors, which indicates something of the complexity of the environment in which we operate.

### **Demographic**

Trends in the number of people presenting as homeless.

Prevalence of people who are presenting as homeless and have complex needs.

NIHE assess that the “deep recession has impacted on the rate of household formation and the burgeoning private rented sector”.

### **Epidemiological**

Prevalence of:

- Drug use.
- Alcohol consumption including hidden harm.
- Mental ill health.

## **Ethical and Legal**

Housing Legislation use of Private Rented Sector to manage social housing waiting list.

Welfare Reform Agenda including Housing Benefit changes, 12 in all, e.g.

- The implications of local housing allowance on accessing and sustaining private rented tenancies;
- Housing benefit single room rent threshold increased to 35 year olds; and
- Benefit reduction after one year of unemployment.

Introduction of Charity Legalisation to Northern Ireland.

## **Political**

Northern Ireland Executive Programme for Government and Budget.

Introduction of a new NIHE Homelessness Strategy, including:

- Likelihood that statutory support will only be provided to households assessed as Full Duty Applicants;
- Reduction in use of shared temporary accommodation with associated increase in use of private rented;
- Provision of ‘Wraparound Services’; and
- Focus on prevention and length of stay in temporary accommodation.

Implementation of phase 2 of “Including the Homeless” Promoting Social Inclusion Report on Homelessness in Northern Ireland.

## **Economic**

Competition between charities for funding due to:

- Reduction in Government funding;
- Introduction of competitive tendering;
- Implementation of recommendations arising from the evaluation of Supporting People; and
- Impact recession on donors (individual and corporate) giving patterns.

Impact of the recession including; supply of new build, access to mortgages, increase in reliance on the Private Rented Sector for both temporary and move on housing, increase in unemployment, and reduction in Government funding.

Further rolling out of the Welfare to Work Agenda including the implications of local housing allowance on accessing and sustaining private rented tenancies.

### **Social**

Human Rights 'v' Individual Responsibilities Debate.

Need to develop a higher level of acceptance/tolerance towards certain sections of the homeless population.

Prevalence of drug culture.

### **Technical**

Impact of environmental sustainability agenda

Advances in IT including:

- Monitoring and evaluation service provision;
- Impact on overheads, potential to share and integrate information and demand on staff skills.

Advances in design, construction of accommodation and security equipment. Impact of Simon Community NI property not being fit for purpose.

## **REVIEW OF SIMON COMMUNITY NI 2008 - 2011**

This review sets out the organisational milestones for each of the 3 years and a summary of strategic key performance indicators.

### **Organisational Milestones**

#### **2008 - 2009**

- Launch of the Safe Moves Programme.
- Launch of North East Harm Reduction Services.
- Partnership with the Bytes Project. The Bytes Project received funding from Big Lottery to engage with disadvantaged unemployed and homeless, 16 to 25 year olds, with learning and education difficulties through the creative use of information and communication technology.
- Publication of 'Health & Homelessness' Position Paper.
- The organisation achieved Silver recognition under the IiP New Choices Standard.
- Launch of the Bill Board Campaign 'It could happen to me'.
- CRH 'Safety Challenge' Corporate partnership to help reduce the number of work related accidents to employees and sub contractors. For each accident free location per quarter a donation is made to the Simon Communities of Ireland and Simon Community NI.
- The Department for Social Development 'Including the Homeless' Strategy, publication of the work undertaken by the Steering Group. Simon Community NI was represented in this group.

#### **2009 - 2010**

- Simon Community NI adopted new Vision, Mission and Values Statements.

- Commencement of modernisation programme, the first phase of this programme sought to fundamentally change the way in which we supported our Service Users and how we provide services in the future. This led to the second phase which sought to complete the future proofing of the organisation by ensuring professional support services were delivered in a flexible and sustainable way.
- Re-opening of the Bondshill Project in Derry after major refurbishment. With the re-opening of this building there was no longer any shared bedrooms within the organisations accommodation portfolio.
- 247 Cavehill Road young care leavers accommodation project closed due to the opening of Salisbury Avenue as an accommodation and community support service for young care leavers and young people who are homeless.
- Decommission of Mount Street Mews.
- Appointment of three Patrons:
  - The Viscount Brookborough DL;
  - Sir George Quigley; and
  - Carmel McGuckian.
- ‘At Home’ Denny corporate partnership
- Housing (Amendment) Act introduced:

This act places a duty on the NIHE to formulate a homelessness strategy and sets out the scope of this strategy:

- Preventing homelessness;
- Ensuring sufficient accommodation is available for people who are or become homeless; and
- Securing the satisfactory provision of advice and assistance for people who are or may become homeless or who have been homeless and need advice and assistance to prevent them becoming homeless again.

In addition, the Act requires other government departments and agencies to take into account the contribution they are required to make to the

homeless strategy. Simon Community NI lobbied for this strategy provision.

### 2010 - 2011

- Simon Community NI's introduction of services to strengthen the safety net / support the organisation can offer:
  - Rent and Deposit Bond Scheme which helps people to obtain good private rented accommodation;
  - Harm Reduction Service which helps people reduce their use of alcohol and drugs;
  - Client Representative Service which will give a stronger voice to people who are homeless;
  - Homelessness Prevention Service which will work with local communities to avert the crisis of homelessness; and
  - Freephone helpline – Central Access Point
- Modernisation Programme completed.
- Closure of Salisbury Avenue to facilitate the re-modelling of 242 Antrim Road as an assessment facility 16/17 year olds who are homeless.
- Partnership with Consumer Financial Education Body in relation to Money Management Programme.
- 'Inspiring Change Together' Simon Community NI 1<sup>st</sup> Conference for all staff.
- Launch of the Bill Board Campaign 'I have moved thanks to the Simon Community NI'.
- Web Site re-designed and use of social media introduced.
- Service manuals produced, reflecting new ways of working and extended service portfolio as a result of modernisation programme.
- Northstone (CRH) corporate partnership with Simon Community NI recognised by:

- 'Business in the Community' Building Stronger Communities Award;
- 'Belfast Telegraph Making a Difference Award'; and
- 'Institute of Fundraising / Partnership Award.'

**Summary: Strategic Key Performance Indicators (KPIs).**

A review of 2008 – 2011 shows a high degree of achievement. During this period the organisation set a total of 59 KPIs.

The review indicates:-

- 40 (68%) Achieved or over target
- 15 (25%) In progress
- 4 (7%) Not achieved / no longer relevant

Total 59 (100%)

For further information, please contact Carol Stewart, PA to Chief Executive on [carolstewart@simoncommunity.org](mailto:carolstewart@simoncommunity.org)

## **SERVICE PORTFOLIO - 1<sup>st</sup> APRIL 2011**

Simon Community Northern Ireland provides accommodation and community support throughout Northern Ireland and bases its coverage in 3 regions, i.e.

- Belfast
- North / North West
- South / South East

The ranges of services are:

- Accommodation for individuals and families;
- Community Support;
- Homelessness Prevention Programmes;
- Rent and Deposit Bond Scheme;
- Harm Reduction Services;
- Client Representative Service;
- Support to people who have no recourse to public funds; and
- Central Access Point (CAP) free phone help line is available 24 hours / 7 days a week to provide advice and support to those who are homeless or at risk of becoming homeless.

Further details can be found on our website: [www.simoncommunity.org](http://www.simoncommunity.org)

## QUALITY - EUROPEAN MODEL FOR BUSINESS EXCELLENCE

Leadership	People Management	Processes	People Satisfaction	Business Results
Vision Mission Values Corporate Strategic & Business Plans Board of Directors Governance Handbook	Human Resources blended approach i.e. outsourcing and in house Performance Management Schedule of Delegated Authority Internal Communications Employee Assistance Programme ( Westfield) Investor in People	Legal Directives & Regulations Charity Commission Guidance Investor in People Contract Compliance Supporting People Quality Assessment Framework	Staff Satisfaction Survey and associated business improvement plan(s) Internal Communications Investor in People including health & wellbeing diagnostic	Corporate Strategic Plan Outcomes/ Impacts Annual Report Supporting People Accreditation Investor in People Recognition
	<b>Policy &amp; Strategy</b>	Foyer Accreditation Membership of Professional Bodies Risk Management Plans Project Management Internal Groups: Staff Council, Joint Negotiation Council, Health & Safety, Interdepartmental meetings	<b>Customer Satisfaction</b>	
	Organisation Memorandum and Articles of Association including: Charity Commission & Company Legislation Corporate Strategic & Business Plans including: Balanced Score Card and Project Management Assurance Framework Policy Manuals/Shared Directory Health & Safety including: outsourcing and Policy	Client Representative Client Satisfaction Measurements and associated business improvement plan(s) Needs Assessment and Support Planning Complaints Policy Protection of Children and Vulnerable Adults Policy		
	<b>Resources</b>		<b>Impact on Society</b>	
	Finance: Reserves, Investments and cash flow ICT: Outsource and software Property management and maintenance		Social Return on Investment Public Affairs Strategy Media and Communications Profile Statistical Analysis of Client Population	