
BUSINESS PLAN

2023/24

Housing
Executive



Our Values

Our values were developed in collaboration with our colleagues. They reflect our culture and underpin how we approach our work. During the period of this Corporate Strategy we will further develop these to ensure that our values are embedded and consistently demonstrated in all we do.

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

MAKING A DIFFERENCE

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

FAIRNESS

OUR CORE VALUES

PASSION

We are professional in all that we do

We strive for excellence

We look for new, creative, better ways to do things

EXPERTISE

We believe in our people

We are constantly learning, developing and innovating

We provide strong confident leadership

We will work with our partners to increase social housing supply to help meet identified need and we will build our capacity to borrow, to invest in our stock and add to new supply.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
1.2	In partnership with Housing Associations we will oversee the development of 6,000 new social homes [target as per budget outcome] and 4,500 completions;				
	<p>Work with DfC to develop options to expand the Social Housing Development Programme to increase the supply of social housing. (PfG Ref. 2).</p> <ul style="list-style-type: none"> In partnership with Housing Associations we will oversee the development of the agreed annual target for starts and completions subject to budget. Ensure 10% of the Social Housing Development Programme will be to wheelchair standard 	RS KPI 1.2.1 RS KPI 1.2.2 RS PI 1.2.3	M M M	D D D	KPI KPI PI
1.3	As the Strategic Housing Authority, in partnership with DfC we will help shape and inform government policy in the delivery of a whole systems approach to housing;				
	<p>Housing for All (PfG Ref 8)</p> <ul style="list-style-type: none"> Complete the successful transfer of functions from DfC to the Housing Executive and deliver targets for the remainder of the year, subject to budget and structures in place. Commence procurement for Stock Condition Survey 2024 to inform future investment needs which will support our programmes. Complete field work for the House Condition Survey and provide a preliminary high level analysis by the end of 2023/24 (for publication in 2024/25). 	RS O 1.3.1 AM O 1.3.2 RS O 1.3.3	Q Q Q	M M M	Objective Objective Objective
1.4	As a community planning partner in each Council area, we will unlock key sites for housing towards the achievement of 6,000 new homes by 2026 [target as per Draft DfC Housing Strategy];				
	<p>Through collaborative work with DfC we will help shape and inform government policy in the delivery of a whole systems approach to housing; (PfG Ref. 2)</p> <ul style="list-style-type: none"> Act as a statutory consultee on the local development plans and continue to engage with key stakeholders to address the barriers to housing development. 	RS O 1.4.1	Q	M	Objective
1.5	Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision;				
	<ul style="list-style-type: none"> Continue to collaborate with DfC in the introduction of the intermediate rent model Collaborate with DfC to scope alternative social housing models to increase supply. 	RS O 1.5.1 RS O 1.5.2	Q Q	M M	Objective Objective
1.6	Deliver a Land Asset Management Strategy 2023 – 2026;				
	Deliver Year 1 of the Land Asset Management Strategy Action Plan (subject to necessary approvals) to include DfC approval and commencement of the Housing Executive Land Acquisition Programme (subject to DfC approval).	RS KPI 1.6.1	Q	M	KPI

We will work with our partners to increase social housing supply to help meet identified need and we will build our capacity to borrow, to invest in our stock and add to new supply.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
1.7	We will support local authorities working with DfC and in partnership with others, through mapping exercises, to identify potential sites for development on strategic sites across Northern Ireland.				
	We will support local authorities through mapping exercises to identify potential sites for development. <ul style="list-style-type: none"> Identify/pilot innovative ways to deliver new homes and integrate tenures across 3 council areas. (Belfast City Council, Derry City and Strabane District Council and Newry, Mourne and Down Council). 	RS O 1.7.1	Q	M	Objective
1.8	Working in partnership secure 2 new sites to ensure the availability of culturally sensitive accommodation for Travellers (subject to planning);				
	<ul style="list-style-type: none"> Working in partnership commence the redevelopment of two existing sites to ensure the availability of culturally sensitive for Irish Travellers by 2024/25 Work to source two new sites and bring forward planning application in Belfast and Magherafelt, 	RS O 1.8.1	Q	M	Objective
		RS O 1.8.2	Q	M	Objective
1.9	Implement the Rural Strategy with a stated ambition to increase housing supply in rural areas				
	Deliver Year 3 of the Rural Action Plan, addressing the specific housing needs of rural customers including delivery of the rural latent demand programme and seek to address barriers to social housing in the development in rural areas. (subject to budget) (PFG Ref. 2)	RS O 1.9.1	Q	M	Objective
1.10	Maximise our capacity to increase stock available to use as temporary accommodation;				
	Work to identify and increase stock available against baseline to use as temporary accommodation including through a leasing model in private sector accommodation and Housing Executive Stock. (Target of 50 by end of Q4).	HS KPI 1.10.1	Q	M	KPI

We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
2.1	As a delivery partner for the NI Energy Strategy, work to ensure HECA is recognised as the ‘one stop shop’ for domestic advice and assistance on energy efficiency.				
	<ul style="list-style-type: none"> Promote energy efficiency and signpost measures to address fuel poverty through a customer lead approach. Be a lead partner in supporting and working with DfC in the development and delivery of the Residential Climate Action Plan 2023 - 2027 	RS O 2.1.1 RS O 2.1.2	Q Q	M M	Objective Objective
2.2	Invest over £40m annually in energy efficiency;				
	<ul style="list-style-type: none"> Invest over £40m annually in energy efficiency in tenant’s homes and the private sector. (subject to budget) Through our Landlord role, reduce carbon emissions of NIHE stock by 1.7% for the 2023/24 year 	RS/AM O 2.2.1 AM PI 2.2.2	Q Q	Data Only D	Objective PI
2.3	Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme;				
	<p>Through our Landlord role, complete 1,700 retrofits through the NIHE/ERDF/EWI ERDF Retrofit Programme - 3 year target (subject to funding)</p> <ul style="list-style-type: none"> Implement 3rd year of the NIHE/ERDF/EWI programme to insulate 1,700 non-standard public sector properties. <ul style="list-style-type: none"> - 1,367 ERDF match funded - Commence 333 EWI solely funded by NIHE (subject to budget and procurement) 	AM KPI 2.3.1	M	D	KPI
2.4	Deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting;				
	<p>Through our Landlord role, deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting.</p> <ul style="list-style-type: none"> Complete Year 1 of the Programme and commence delivery of 100 units. 	AM KPI 2.4.1	Q	M	KPI
2.5	Develop a pilot programme of new build housing using modern methods of construction to achieve low carbon homes, and scale up a programme of new build subject to budget and approvals being secured;				
	<p>Through our Landlord role, develop a pilot programme of new build housing using modern methods of construction to achieve low carbon homes, and scale up a programme of new build subject to budget and approvals being secured;</p> <ul style="list-style-type: none"> Subject to successful procurement, deliver 6 units through Modern Methods of Construction in Belfast 	AM KPI 2.5.1	Q	M	KPI
2.6	Work with DfC to deliver the Affordable Warmth measures, including Boiler Replacement, to March 2024;				
	<ul style="list-style-type: none"> Deliver an agreed target number of fuel poverty measures to homes in the Private Sector (subject to funding) Support DfC in the review of the existing Affordable Warmth Scheme in preparation of a revised scheme in 2025/26 (subject to funding) 	RS PI 2.6.1 RS O 2.6.2	Q Q	M M	Objective

We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
2.7	Deliver a programme of Nature Positive Solutions across c 330 acres of green space to include sustainable urban drainage and planting c. 5,500 trees and whips				
	<ul style="list-style-type: none"> Deliver a programme of Nature Positive Solutions, to include sustainable urban drainage and planting c. 5,500 trees and whips 	HS PI 2.7.1	Q	M	PI
2.8	As an employer we will develop and embed sustainable working practices to support the delivery of our sustainable development strategy and increase carbon literacy in our workforce.				
	<ul style="list-style-type: none"> We will ensure that carbon reduction and sustainable practices are embedded with our competency framework and deliver carbon literacy training to at least 800 staff. 	CS PI 2.8.1	M	D	PI
	Commence procurement and develop a strategy for the decarbonisation of our fleet. <ul style="list-style-type: none"> Implement Year 1 of the DLO Vehicle Strategy: Pilot 10 Electric Vehicles and develop a lessons learned to inform the future vehicle strategy; and Bring forward a pilot to test HVO Vehicles with Grounds Maintenance equipment and present findings by year end. 	AM O 2.8.2	Q	M	Objective

We will invest an estimated £1,700m into our local economy, through our housing services, construction activity, employment opportunities and through our support for the health, voluntary and community sectors. In the same period we will process circa. £1,148m in Housing Benefit across public and private housing tenures.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
	<p>We will invest an estimated £990m into our local economy in 2023/24</p> <ul style="list-style-type: none"> • Circa £159m in the delivery of circa 1,500 SHDP starts • Circa £470m in Housing Benefit support payments across both public and private sectors; • £72.8m supporting the most vulnerable in society through the Supporting People Programme; • A minimum of £30.3m delivering a range of statutory and preventative Homelessness Services; • Provide £30m in grant aid funding to the private sector to support the implementation of household adaptations and energy efficiency measures; • Targeted investment of £214m in the improvement and maintenance of NIHE property portfolio, including circa £13m for adaptations; • £5.8m for Strategic Urban Regeneration activities; • £5.19m associated with the continued implementation of the NIHE Tower Block Strategy; • Investing around £6.6m in community centric programmes (including social enterprise). 	FAA KPI 3.1 – 3.8	Q	D	KPI
3.2	£242m over 3 years (budget permitting) supporting the most vulnerable in society through the Supporting People Programme				
	<ul style="list-style-type: none"> • By 31st March 2024 ensure a minimum spend of 17.5% for Floating Support as part of the Supporting People Programme 	RS PI 3.2.1	M	D	PI

We will invest an estimated £1,700m into our local economy, through our housing services, construction activity, employment opportunities and through our support for the health, voluntary and community sectors. In the same period we will process circa. £1,148m in Housing Benefit across public and private housing tenures.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
3.4	£879m delivering planned investment and maintenance programmes to our homes in urban and rural locations throughout N.I including £54.6m for adaptations for people with a disability;				
	• Carry out 22,900 elemental improvements to NIHE stock (includes ECMs)	AM KPI 3.4.1	M	D	KPI
	• In addition to our base planned maintenance programme, identify opportunities in year to increase elemental improvements delivered to tenant's homes.	AM PI 3.4.2	Q	M	PI
	• Develop a procurement strategy to include the review of KPIs, construction industry capacity and lessons learned from previous procurements.	AM O 3.4.3	Q	M	Objective
	• Manage Response contracts in line with contract conditions to ensure high levels of performance and customer satisfaction and devise a method to capture client based customer satisfaction for all planned works	AM KPI 3.4.4	M	M	KPI
	• Devise a 5 Year Programme to address the planned maintenance programme backlog, subject to budget.	AM O 3.4.5	Q	M	Objective
3.8	£16.5m investment over the next 3 years on urban renewal activities; £22.7m over the next 3 years implementing the Tower Block scheme;				
	• Implement Year 4 of the Tower Blocks Action Plan to include the clearance of 5 blocks and commence the demolition of 4 blocks.	AM PI 3.8.1	Q	M	PI
3.9	Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise.				
	• To provide c.30 apprentices(CT097, CT055 and DLO)	AM KPI 3.9.1	Q	M	KPI
	• To engage with social enterprises and report on spend.				
	• Delivery of social value points				
	Commence development of a strategy for added social value within the DLO.				
	• Commence development of a strategy for added social value within the DLO.				

We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
4.1	We will deliver our Cost of Living Plan to mitigate the worst effects of the Cost of Living Crisis for our customers				
	<ul style="list-style-type: none"> Work to improve our tenant’s financial circumstances through benefit checks, benefit maximisation, engagement with other agencies and onward referrals to mitigate the worst effects of the cost of living crisis. Maximise Discretionary Housing Payment (DHP) spend against budget, whilst supporting customers living in the private rented sector who are in receipt of Housing Benefit or the housing costs element of Universal Credit, with additional financial help towards their housing costs. 	HS PI 4.1.1	M	D	PI
		FAA PI 4.1.2	M	D	PI
4.2	Transform the model of homelessness provision towards prevention; (PfG Ref 8)				
	<ul style="list-style-type: none"> Continue to support and make the case for sustained and targeted funding (c£2m) for homelessness prevention projects to deliver innovative housing solutions for our customers. (subject to funding) 	HS KPI 4.2.1	A	M	KPI
4.3	Develop and increase the Housing First model at scale in Northern Ireland; (PfG Ref 8)				
	<ul style="list-style-type: none"> Increase the Housing First model in Northern Ireland by 25% increase from baseline, including through our work on the ‘Complex Lives’ project. (subject to funding) Note: the baseline figure is the number of units of Housing First provided during 2021/22.	HS KPI 4.3.1	A	D	KPI
4.4	End the use of bed and breakfast and hotel accommodation as temporary housing for children for more than two weeks;				
	<ul style="list-style-type: none"> End the use of bed and breakfast and hotel accommodation (excluding self-contained units) as temporary housing for children for more than two weeks 	HS KPI 4.4.1	Q	D	KPI
4.5	Act as a lead partner in the Homes for Ukraine Scheme, ensuring appropriate accommodation and re-matching as necessary;				
	<ul style="list-style-type: none"> Facilitate any required rematching (demand led) and report against key actions as part of the Homes for Ukraine Resettlement Scheme 	HS O 4.5.1	M	M	Objective
4.6	Achieve a 5% increase (by 2025) in the number of people benefiting from Supporting People funding with greater coherence between housing support and permanent accommodation solutions; (PfG Ref 8)				
	<ul style="list-style-type: none"> 1.5% increase (from the baseline) in numbers new of clients supported (subject to funding). 	RS PI 4.6.1	Q	D	PI
4.7	Minimise the impact of the energy crisis on our customers through the delivery of our HECA role; through the Affordable Warmth Scheme and energy efficiency work to our own stock;				
	<ul style="list-style-type: none"> Collaborate with local councils and other community planning partners to promote and advise on energy saving measures for both our tenants and customers. 	RS O 4.7.1	M	D	Objective

We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
4.8	Improve how we help people with a disability to remain in their own homes, where practicable, by reviewing how we deliver Disabled Facilities Grants in the private sector; (PfG Ref 8)				
	• Disabled Facilities Grants - Improve service delivery times for processes within NIHE control by 7.5% from baseline established at end of March 2022.	RS PI 4.8.1	M	D	PI
	• Support DfC to commence the review of the Disabled Facilities Programme to improve service provision of the programme.	RS PI 4.8.2	Q	M	PI
	• Continue to work with partners to reduce timescales for major adaptations to our stock including the resolution of statutory approval issues	AM PI 4.8.3	Q	M	PI
	• Start 110 major adaptations to NIHE stock for people with disabilities (subject to budget)	AM PI 4.8.4	M	D	PI
4.9	Deliver the objectives of the fundamental review of allocations;				
	• Deliver all the recommendations of the Fundamental Review of Allocations in line with the project plan timescales. (subject to funding)	HS O 4.9.1	Q	M	Objective
4.10	Implement a new Building Safety Team and meet the relevant requirements of the building legislation and deliver on lessons learned from the Damp and Mould Review				
	• Develop and commence implementation of resident engagement strategies for tenants and leaseholders living in High Risk Residential Buildings (HRRB).	AM PI 4.10.1	Q	M	PI
	• Conclude procurement and commence implementation on the high-rise sprinkler programme	AM PI 4.10.2	Q	M	PI
	• Subject to necessary approvals, fully implement the recommendations of the Action Plan following the review of Damp and Mould, over the duration of the project. (Project spans 2023/24 and 2024/25)	HS KPI 4.10.3	Q	M	KPI
4.11	Work with local communities to maintain and improve our neighbourhoods and our wider footprint (circa 200,000 houses) including through our grounds maintenance programme.				
	• Implement the final year of our Cohesion Strategy and develop a new Cohesion Strategy for implementation in 2024/25	HS O 4.11.1	Q	M	Objective
	• Implement the final year of the Community Safety Strategy across the three themes of: Building community confidence, Ensuring local solutions to local issues; and Working together.	HS O 4.11.2	Q	M	Objective
	• Assist our tenants to sustain their tenancies for 12 or more months measured against the baseline of 86%. Implement the Customer Support and Tenancy Sustainment Action Plan for 2023/24 and continue the Sustaining Tenancies Grant Funding Programme (subject to BC approval)	HS PI 4.11.3	M	D	PI

We will involve our customers to ensure that they are at the heart of service improvements and our business delivery model.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
5.1	Deliver a transformational ICT strategy to digitise our services, improving customer outcomes without compromising face to face relationships with tenants;				
	<ul style="list-style-type: none"> Deliver the ICT strategy - Blueprint Roadmap, grounded in the needs of our tenants and customers to digitise our services and improve customer outcomes including: the development and/or implementation of a number of key business IT Systems; the provision of enhanced digital service delivery channels for our customers/stakeholders; and supporting the business to enable informed decision making using the latest data analytic tools. 	FAA O 5.1.1	Q	M	Objective
5.2	Regularly engage with our customers and ensure the delivery of a high quality Landlord Service for our 170,000 tenants in just under 84,000 homes;				
	<ul style="list-style-type: none"> Remain a top quartile performing Landlord as benchmarked by Housemark measured as 80% of 26 areas in Quartile 1 & 2. 	HS PI 5.2.1	A	D	PI
	<ul style="list-style-type: none"> Explore further measures to assess tenant satisfaction and: Improve tenant satisfaction with overall service at 79% or above (CTOS) Improve our tenant satisfaction with the overall quality of their home at 80% or above (CTOS) Improve tenant satisfaction with repairs at 71% or above (CTOS) 	HS PI 5.2.2	Q	D	PI
		HS PI 5.2.3	Q	D	PI
		AM PI 5.2.4	Q	D	PI
		HS PI 5.2.5	Q	D	PI
	<ul style="list-style-type: none"> Implement the final year of the Community Involvement Strategy and develop a new strategy for implementation in 2024/25. 	HS PI 5.2.6	Q	M	PI
	<ul style="list-style-type: none"> Seek reaccreditation for our Housing Services Division through CSE (Customer Service Excellence) Accreditation which reflects our commitment to engage meaningfully with our customers in all that we do. 	HS PI 5.2.7	A	M	PI
	<ul style="list-style-type: none"> Agree a baseline reputational score to enable future performance measurement and management. 	CS PI 5.2.8	Q	M	PI
	<ul style="list-style-type: none"> Establish an interdivisional project team to commence a strategic review of the rent scheme With the objective of reviewing in a contemporary setting, reflecting the value of NIHE assets and investment requirements whilst considering the affordability and fair distribution amongst tenants. 	HS O 5.2.9	Q	M	Objective
5.3	We will ensure that our customers are involved and central to the design and delivery of improved and sustainable housing solutions.				
	<p>Lived Experience: Develop and deliver a customer engagement programme for Homelessness which will ensure we listen and respond to people with lived experiences of homelessness recognising their views are integral to the development of priorities and services:</p> <ul style="list-style-type: none"> Continue to deliver the Lived Experience Programme to include regular engagement with ‘lived experience’ clients to better understand their needs and improve our services. 	HS KPI 5.3.1	Q	M	KPI

We will involve our customers to ensure that they are at the heart of service improvements and our business delivery model.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
5.4	We will make best use of our resources to ensure that our customers receive value for money services.				
	• Maximise income collection – Collect 99.3% of rent due (includes income received on past tenant’s accounts).	HS PI 5.4.1	M	D	PI
	• Current arrears, including technical arrears do not exceed = £17,876k at the end of March 2024.	HS PI 5.4.2	M	D	PI
	• Improve relet times to an average of within 33 days and remain within the Housemark top performing quartile.	HS PI 5.4.3	M	D	PI
	• Reduce tenantable void loss from 1.4% to 1.21% by March 2024	HS PI 5.4.4	M	D	PI
	• Ensure the effective and efficient delivery of the Housing Benefit Service in line with agreed performance indicators, including the transition to Universal Credit	HS PI 5.4.5	M	D	PI
5.5	Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience;				
	• Deliver the key outputs of the Evolve programme on six defined objectives.	AM KPI 5.5.1	Q	M	KPI

We will be an employer of choice and deliver high quality services for all in N.I's increasingly diverse community.					
Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
6.1	We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution.				
	<p>In conjunction with Directors, senior management and employees, review current working arrangements and develop plans and policies to support increased flexibility in NIHE working practices.</p> <ul style="list-style-type: none"> In consultation with managers and employees commence implementation of new flexible working arrangements policy. 	CS O 6.1.1	Q	M	Objective
	<p>Implement a new pay and grading structure across the Housing Executive to ensure our people are remunerated appropriately and fairly (subject to approval)</p> <ul style="list-style-type: none"> Following departmental approval, implement the new pay and grading structure across the Housing Executive, ensuring our people are remunerated appropriately and fairly; and through the review, maximise economies to ensure affordability. 	CS O 6.1.2	Q	M	Objective
	<p>Develop and implement employee engagement and reward and recognition strategies to ensure we attract and retain talent</p> <ul style="list-style-type: none"> Implement and embed actions from our Employee Engagement and Reward and Recognition strategies/action plans. Develop and report on key HR metrics e.g. engagement and key resourcing metrics 	CS O 6.1.3	Q	M	Objective
	<p>We will develop and clearly communicate our employer brand and integrate into our wider People Policies and Practice.</p> <ul style="list-style-type: none"> Communicate and integrate the employer branding and deliver the agreed actions in conjunction with Corporate Communications. 	CS O 6.1.5	Q	M	Objective
6.2	We will deliver a comprehensive affirmative action plan to ensure our culture is diverse and inclusive and that our workforce is reflective of the community that we serve.				
	<p>Implement our affirmative action plan to increase participation from under-represented groups to ensure that our workforce is more reflective of the community that we serve.</p> <ul style="list-style-type: none"> Implement Year Two actions of the Affirmative Action Plan to include the development and implementation of an outreach plan, embedding the EDI work stream and ensuring regular monitoring and reporting on progress. 	CS O 6.2.1	Q	M	Objective
6.3	We will deliver a new Health & Wellbeing Strategy and Action Plan which will support our people to reach their potential and deliver their best service for our customers.				
	<p>Implement a Health and Well-being strategy and action plan to increase attendance and reduce absence to be no more than 5.5% by 2024;</p> <ul style="list-style-type: none"> Continue to Implement Year Three of the Health and Wellbeing Strategy and associated actions in order to increase staff attendance with absence to be no more than 5.5% including: Implementing an Action Plan to address Health and Wellbeing Survey Findings and ensure the work streams are embedded to effectively support the delivery of the strategy for staff at all grades including senior leadership 	CS KPI 6.3.1	Q	M	KPI

We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.

Priority Ref No	Description	Reference	Reporting Frequency	Type (Data or Milestone)	KPI or PI
6.4	We will deliver a best in class Learning Academy, focused on the continued development of our talented workforce, and will work with our partners to deliver 120 apprenticeship places over 3 years.				
	• Develop additional apprenticeships, traineeships and entry level recruitment options, offering a diversity of career paths and 120 apprenticeship places over 3 years.	CS PI 6.4.1	Q	M	PI
	• Develop and initiate a range of leadership development (LD) and personal skills courses and programmes to support our corporate objectives and our values (200 managers to be trained over three years).	CS PI 6.4.2	Q	D	PI
	• Collaborate with wider sector and partnership organisations to build industry specific skills through learning opportunities, work experience provision (where appropriate), knowledge sharing and promotion of the sector as a career choice.	CS O 6.4.3	Q	M	Objective
Resources and Value for Money					
6.5	We will make best use of public money maximising our resources to ensure Value For Money (VFM) for our customers.				
	Ensure the effective Management of NIHE Regional and Landlord services budgets within agreed constraints, for both capital and revenue budgets.	FAA PI 6.5.1 FAA PI 6.5.2	M	D	PI PI
	Review our workplace accommodation and customer outlets to ensure value for money with improved engagement for our people and our customers while ensuring sustainability is a key criteria. • Commence Implementation of the new Accommodation Strategy and deliver against Year 1 actions including consolidation of Lanyon Place and Adelaide Street offices	CS O 6.5.3	Q	M	Objective
6.6	We will ensure the highest standards of performance and good governance and will work with DfC to effectively embed our new partnership agreement.				
	• Assess the robustness of the strategic Governance Structure in relation to the operation of the Committees via Committee effectiveness reviews and Terms of Reference Reviews)	FAA O 6.6.1	Q	M	Objective
	• Continue to work with DfC to ensure we effectively embed the Accountability arrangements.	FAA O 6.6.2	Q	M	Objective
	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.*				
	• 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.	CS O 6.6.3	Q	M	Objective
	• Ensure NIHE meets its Statutory Health & Safety requirements and ensure compliance with policies and procedures	CS O 6.6.4	M	D	Objective
	• Improve organisational capacity and capability to prepare for, respond to and recover from disruptions by developing a business continuity management system.	CS O 6.6.5	M	M	Objective

*Other statutory duties are reflected within the body of this business plan.

Appendix B: Additional performance indicators relating to KPIs, PIs or (sub) Objectives

We will work with our partners to increase social housing supply to help meet identified need and we will build our capacity to borrow, to invest in our stock and add to new supply.			
• Develop 11 updated Housing Investment Plans and present them to the 11 local councils.	RS PI 1.4.1.1	Q	M
• Monitor Waiting List, Housing Stress and Allocations.	RS PI 1.2.1.1	Q	Data Only
We will invest an estimated £1,700m into our local economy, through our housing services, construction activity, employment opportunities and through our support for the health, voluntary and community sectors. In the same period we will process circa. £1,148m in Housing Benefit across public and private housing tenures.			
Elemental Completion Number for AM PI 3.4.1			
• BKR's - 1,845	AM PI 3.4.1.1	M	
• ERDF Retrofit Schemes - 305 (see AM KPI 2.3.1)	AM PI 3.4.1.2	M	
• APD Extensions - 110 (see AM PI 4.8.4)	AM PI 3.4.1.3	M	
• MEI - 9	AM PI 3.4.1.4	M	
• EWI/CWI/Green Growth - 126	AM PI 3.4.1.5	M	
• Bathrooms - 585	AM PI 3.4.1.6	M	
• Kitchens - none in 23/24 planned maintenance programme	AM PI 3.4.1.7	M	
• Windows - 2,212	AM PI 3.4.1.8	M	
• ECM - 9,047	AM PI 3.4.1.9	M	
• Fence Painting - 4,242	AM PI 3.4.1.10	M	
• Heating - 4,067	AM PI 3.4.1.11	M	
• Roofing - 352	AM PI 3.4.1.12	M	
We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.			
• Monitor Homelessness Presenters and Acceptances trends for analysis and reporting. (Data only).	HS PI 4.2.1.1	M	All Data only
	HS PI 4.2.1.2	M	
• Monitor the average length of time in temporary accommodation	HS PI 4.2.1.3	M	
• Monitor the number of placements in non-standard temporary accommodation	HS PI 4.2.1.4	M	
Help people with a disability to remain in their own homes, where practicable.			
• Data only - Report the number of minor adaptations to NIHE stock started for people with a disability (demand -led).	HS PI 4.8.4.1	Q	Data only
• Data only - Deliver 800 approvals for Disabled Facilities Grant for adaptations (demand-led) to private sector homes to assist people to live independently in their own home.	RS PI 4.8.1.1	M	Data only

We will involve our customers to ensure that they are at the heart of service improvements and our business delivery model.			
• Process new HB claims within an average of 15 days.	FAA PI 5.4.5.1	M	D
• Process change of circumstances claims within an average of 5 days.	FAA PI 5.4.5.2	M	D
• Ensure an accuracy rate of 97% for HB award assessments.	FAA PI 5.4.5.3	M	D
• Recover Overpayments to the value of £9.5 million.	FAA PI 5.4.5.4	M	D
• Process 60% of new claims within 10 days of receipt of the claim.	FAA PI 5.4.5.5	M	D
• 97% of new claims decided within 14 days of having all information.	FAA PI 5.4.5.6	M	D
Annual Report and Accounts: • Submit a report to the Department for Communities. Report will be laid before the NI Assembly.	FAA PI 6.6.2.1	M	M
We will be an employer of choice and deliver high quality services for all in N.I's increasingly diverse community.			
• To undertake Health, Safety and Welfare inspections of each Principal Contractor for all Response Maintenance Projects at least twice per month, per contract, focusing on high risk activities for all types of response maintenance activity.	CS O 6.6.4.1	M	D
• To ensure that incident investigations are completed within 6 weeks, for all incidents received through the Health & Safety Incident Reporting System	CS O 6.6.4.2	M	D
• To improve organisational capacity and capability to prevent and manage work related ill health.	CS O 6.6.4.3	M	M
• To undertake Health, Safety and Welfare inspections of each Principal Contractor, per month/per region for all planned schemes. Weighted 2	CS O 6.6.4.4	M	D

Funding the Plans

Landlord Services Indicative Opening Budget 2023/24

Income/Funding (Indicative)	£k ¹
Rental Income ⁽²⁾	321,723
Rates Income	47,228
Miscellaneous income	17,654
DfC capital grant ⁽³⁾	13,409
DfC revenue grant	218
Amount of surplus rental income from reserve ⁽⁴⁾	11,665
Total	411,897

Notes:

1. Figures are as per the 2023/24 indicative opening allocations as per DfC.
2. A 7% rent increase has been approved for 2023/24.
3. The indicative opening allocations allow NIHE to retain £13.6m receipts from the sale of land and dwellings within Landlord services as Capital Grant.
4. Includes Housing Services and Asset Management Divisions direct salary and administration costs.
5. Landlord Services allocation of Support Services Divisions salary and administration costs. This includes IT programme & Accommodation running costs.
6. 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).
7. Covers a range of items such as insurance costs, rent/rates write offs, hostel expenses, valuations and inspections, shared communities programme and other services.

Expenditure	£k ¹
Employee and Administration Costs ⁽⁵⁾	84,796
Support Service Employee and Administration Costs ⁽⁵⁾	32,130
Commissioned Service Recharges ⁽⁶⁾	(10,534)
Loan Charges	23,633
Capital Improvements (inc adaptations)	28,055
ERDF Retrofit Programme	8,502
Planned Maintenance	34,534
Cyclical Maintenance	57,064
Response Maintenance	86,621
Rates Expenditure	43,293
Miscellaneous Functions ⁽⁷⁾	15,412
Urban Renewal	5,188
Office Accommodation and Equipment	3,204
Total	411,897

Funding the Plans

Regional Services Indicative Opening Budget 2023/2024

Indicative Funding 2023/24	£k ¹
DfC Revenue Grant	145,129
DfC Capital Grant	201,493
DfC Depreciation and Impairment	5,217
Total	351,839

Notes:

1. Figures are as per the 2023/24 indicative allocations from DfC. No separate funding was allocated for Covid-19 support. The indicative allocations result in pressures against the budget requirement and this will be reviewed and additional funding bid for through the in year Monitoring Round processes.
2. Income includes SPED Sales, Rates Relief Funding, Homeless Housing Benefit Income, Deposit Interest and Travellers Sites Rental Income.
3. Regional Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.
4. 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).
5. Covers a range of items such as Travellers' sites, Affordable Warmth Council fees, Research and sundry items such as fees, grants and inspections.

Income and Expenditure 2023/24	£k ¹
Income ⁽²⁾	(3,844)
Regional Employee and Administration Costs	25,863
Support Service Employee and Administration Costs ⁽³⁾	11,699
Commissioned Service Recharges ⁽⁴⁾	6,035
Supporting People	72,866
Homelessness	30,282
Miscellaneous functions ⁽⁵⁾	1,728
Land and Property acquisition	5,772
Traveller Site Improvements	596
Social Housing Development Programme	159,065
Private Sector Grants/Energy Efficiency	32,666
SPED Purchases	500
Leased Assets Capital Cost	3,394
Depreciation and Impairment	5,217
Total	351,839