

BUSINESS PLAN

2025/26



Our Values

Our values were developed in collaboration with our colleagues. They reflect our culture and underpin how we approach our work. 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

High Level Objective 1**Delivering the NI Executive's Housing Supply Strategy – Enabling Affordable Housing Options**

Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective
1.1	<p>Deliver a programme of revitalisation of the Northern Ireland Housing Executive. (This is dependent on successfully achieving access to borrowing).</p> <ul style="list-style-type: none"> To continue making the necessary preparations to deliver the Revitalisation programme. Decisions on this programme rests with the Department for Communities (DfC) so timescales are outside of Housing Executive control however, several workstreams will be initiated throughout 2025/26: <ul style="list-style-type: none"> Work with DfC to progress key decisions (FAA) Work towards the development of a draft Strategic Asset Management strategy (AM) Support the work of DfC to consider the rental curve to support NIHE borrowing (FAA) Manage relationships/communications and engagement (CS) Commence review of our legal powers to form the basis of a revitalised Housing Executive for investment and supply (CS) Continue to build our capacity to add to new housing supply. (SHA) 	FAA 1.1.1	Q	KPI
1.2	<p>Enable the Social Housing Development Programme (SHDP).</p> <ul style="list-style-type: none"> In partnership with DfC we will commission the development of the agreed annual target for starts by housing associations (subject to budget). In partnership with DfC we will commission the development of the agreed annual target for completions by housing associations (subject to budget). Ensure 10% of eligible schemes as part of the Social Housing Development Programme will be to wheelchair standard. 	SHA 1.2.1 SHA 1.2.2 SHA 1.2.3	M M M	KPI KPI PI
1.3	<p>Scale up a programme of new build public housing.</p> <ul style="list-style-type: none"> Following our previous pilot in Sunningdale Gardens Belfast, submit a Business Case for new build public housing in Poleglass (Belfast) and commence a new Business Case for a further scheme of low-carbon new build public housing, in a rural area. Explore opportunities to use RRI funding to enable NIHE to develop using its land and other assets. 	AM 1.3.1 FAA 1.3.2	Q Q	SO SO
1.4	<p>Through delivery of our Land Asset Management Strategy, enable greater use of public land for housing to increase housing output.</p> <ul style="list-style-type: none"> Deliver Year 3 of the Land Asset Management Strategy, subject to necessary funding and approvals. Subject to budget and agreement with DfC, implement the Housing Executive Land Acquisition (HELA) Strategy. Subject to budget and agreement with DfC, take forward engagement structures across central and local government to support the identification of public land for housing as an outworking of the Public Land for Housing Project. Working with DfC, deliver agreed outcomes arising from the 2024 iLAB and Ministerial Workshop aimed at increasing Housing Supply. 	SHA 1.4.1 SHA 1.4.2 SHA 1.4.3	Q Q Q	KPI SO SO

High Level Objective 1				
Delivering the NI Executive's Housing Supply Strategy – Enabling Affordable Housing Options				
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective
1.5	Ensure the delivery of a programme of culturally sensitive accommodation for Irish Travellers. <ul style="list-style-type: none"> Working in partnership commence the redevelopment of two existing sites to ensure the availability of culturally sensitive accommodation for Irish Travellers by 2025/26. Work in partnership to source two new serviced sites for Irish Traveller Accommodation in Mid Ulster and Belfast City Council areas respectively. Deliver the actions of the Irish Traveller Action plan while reviewing and co-designing a new strategy. 	SHA 1.5.1	M	SO
		SHA 1.5.2	M	SO
		SHA 1.5.3	Q	SO
1.6	Subject to approval and funding, Increase the Housing Executive's portfolio of temporary accommodation. <ul style="list-style-type: none"> Deliver Year 1 of the Northern Ireland Housing Executive Housing Acquisitions Programme including establishing appropriate governance arrangements. Delivery of the priorities identified by the Accommodation Solutions Task and Finish Group to include: <ul style="list-style-type: none"> Maximise the utilisation of Houses of Multiple Occupation (HMO's) Maximise utilisation of Housing Executive and Housing Association stock Increasing NIHE portfolio of single let accommodation Take forward opportunities for longer term leasing of temporary accommodation (subject to budget) 	SHA 1.6.1	Q	KPI
		HS 1.6.2	Q	KPI
1.7	Through our Strategic Housing Authority Role, produce and provide relevant information to inform future housing investment. <ul style="list-style-type: none"> Following completion of the House Condition Survey fieldwork, publish a preliminary report of Northern Ireland's dwelling stock and tenure. Publish a Housing Market Review and associated housing data by the end of 2025/26 to help inform policy and decision in the private, public and voluntary sectors of key trends, developments and prospects in the Northern Ireland housing market. 	SHA 1.7.1	Q	SO
		SHA 1.7.2	Q	SO

High Level Objective 2					
Contributing to Economic Growth through Sustainable Housing					
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective	
2.1	Deliver an investment programme of (£700m) over the next three years to maintain and improve the condition of our homes with a strategic focus on tenant satisfaction.				
	<ul style="list-style-type: none"> Invest at least £8m annually in energy efficiency in private homes (subject to funding). 	SHA 2.1.1	Q	PI	
	<ul style="list-style-type: none"> Invest circa £49m into energy efficiency measures to maintain and improve the condition of tenants homes through circa 10,775 measures including External Thermal Improvements, Cavity Wall insulation, Low Carbon Improvements, Doors, Window and Heating replacements. 	AM 2.1.2	Q	KPI	
	<ul style="list-style-type: none"> Deliver 23,164 improvements to Housing Executive Dwellings through our investment programme. 	AM 2.1.3	M	KPI	
	<ul style="list-style-type: none"> Continue to reduce the response maintenance backlog of 3,000 jobs not financially complete by the end of 2025/26. 	AM 2.1.4	M	KPI	
	<ul style="list-style-type: none"> To undertake a review of our approach to response maintenance to better meet the needs of today's tenants, while making best use of rental income. 	AM 2.1.5	Q	SO	
	<ul style="list-style-type: none"> Commence Stock Condition Survey and receive a draft report by 31 March 2026 from contractor to inform future investment needs. 	AM 2.1.6	Q	SO	
2.2	Developing strategic partnerships to ensure that the construction industry supply chain has the capacity to help us meet our investment requirement.				
	<ul style="list-style-type: none"> Establish a construction industry contractor forum, and ensure ongoing engagement with the construction industry to develop strategic partnerships and opportunities to help us meet our investment goals. 	AM 2.2.1	Q	SO	
2.3	Ensuring our public procurement is a lever for delivery, particularly in driving social value.				
	<ul style="list-style-type: none"> Launch and implement Year 1 of our Social Value Strategy including: <ul style="list-style-type: none"> - Review all NIHE procurement policies & procedures in relation to Social Value and the requirements of this Strategy. - Develop a practical guide for NIHE procurement and tender evaluation for teams/staff to help the evaluate social value proposals effectively. - Conduct a comprehensive review of social value assessment methodologies such as Social Return on Investment (SROI), Themes, Outcomes and Measures (TOMS) framework and other assessment models to determine most suitable approach for NIHE. - Co-design community-specific social value initiatives with residents in at least 5 priority areas annually. 	AM 2.3.1	M	KPI	
2.4	Through our Strategic Housing Authority Role, deliver investment into private sector stock to support a fair path to low carbon housing.				
	<ul style="list-style-type: none"> Deliver an agreed target number of fuel poverty measures to homes in the Private Sector to improve the energy efficiency of these homes. 	SHA 2.4.1	M	PI	
	<ul style="list-style-type: none"> Promote energy efficiency and signpost measures to address fuel poverty and reduce carbon emissions through a customer led approach. Collaborate with local councils and other community planning partners to promote & advise on energy saving measures for both our tenants and customers. 	SHA 2.4.2	M	PI	

High Level Objective 2					
Contributing to Economic Growth through Sustainable Housing					
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective	
2.5	Meeting the Programme for Government commitment on a just transition, deliver the goals set out in the NIHE's Sustainable Development Strategy including retrofit housing to upgrade energy efficiency to an average SAP Band C by 2030 (subject to funding), a reduction of 23% ¹ , (89,000 metric tonnes of CO ² equivalent) across our landlord and a 25% reduction in CO ² across our other corporate functions by 2030/31. <ul style="list-style-type: none"> Support DfC in the development and delivery of the Residential Climate Action Plan 2023 – 2027 helping to support the targets in the Climate Change Act (Northern Ireland) 2022. Support DfC in the development of a replacement for the Affordable Warmth Scheme to support delivery of the new Fuel Poverty Strategy. Through our Landlord role, continue to reduce carbon emissions of Housing Executive stock by 1.7% (rolling average) for the 2025/26 year through the delivery of our energy efficiency schemes in our planned maintenance programme. As the Home Energy Conservation Authority (HECA) champion home energy efficiency through effective partnership. 	SHA 2.5.1	Q	SO	
			SHA 2.5.2	Q	SO
			AM 2.5.3	Q	PI
			SHA 2.5.4	Q	SO
2.6	Further develop our Learning Academy to give us the capacity we need to meet our new build and maintenance objectives. <ul style="list-style-type: none"> Develop a high level proposition for the establishment of a Net Zero Centre for Excellence (subject to strategic government direction) to include: <ul style="list-style-type: none"> Proposed change of name to Skills & Net Zero Training Centre. Develop proposal to embed green technology and educational learning into the Cloughfern facility and create a new Skills & Net Zero Training Centre to assist in the delivery of the Sustainable Development Strategy and a fair path into the use of low carbon housing. 	AM 2.6.1	Q	SO	

¹ Measured against baseline of 383,767 tonnes in March 2022.

High Level Objective 3					
Regenerating Communities and Making them Safer					
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective	
3.1	Invest (£134m) in the management of our homes with a strategic focus on increasing tenant satisfaction.				
	<ul style="list-style-type: none"> Deliver the Fundamental Review of Allocations: Proposals for Change in line with the Business Case Addendum and agreed Project Plan timescales in 2025/26 with delivery dependent on statutory approvals, appropriate Ministerial Approval and subject to funding. 	HS 3.1.1	Q	SO	
	<ul style="list-style-type: none"> Seek reaccreditation for our Housing Services Division through Customer Service Excellence (CSE) Accreditation which reflects our commitment to engage meaningfully with our customers in all we do. 	HS 3.1.2	Q	SO	
	<ul style="list-style-type: none"> Ensure satisfaction with overall service provided by NIHE is at least 72% and taking account of best practice produce a composite set of customer satisfaction metrics to better understand and improve our performance as a social housing landlord. 	HS 3.1.3	Q	KPI	
	<ul style="list-style-type: none"> Progress Review of the Rent Scheme project (subject to necessary approvals and in accordance with the project plan) to modelling of options with a view to submitting proposals relating to domestic stock, and NIHE owned and managed temporary accommodation, for consideration and approval by the NIHE Board and the Department for Communities. (Note: actions and workstreams are ongoing throughout 2025/26 and will continue into 2026/27.) 	HS 3.1.4	Q	SO	
	<ul style="list-style-type: none"> Maximise income collection – collect 99.5% of rent due (includes income received on past tenants accounts). 	HS 3.1.5	M	PI	
	<ul style="list-style-type: none"> Ensure that current arrears, including technical arrears do not exceed £18,927k at the end of March 2026. 	HS 3.1.6	M	PI	
	<ul style="list-style-type: none"> Maintain relet times to an average of within 30 days and remain within the Housemark top performing quartile. 	HS 3.1.7	M	PI	
	<ul style="list-style-type: none"> Monitor tenantable void loss as a percentage of collectable income. 	HS 3.1.8	M	Data Only	
	<ul style="list-style-type: none"> Ensure the effective and efficient delivery of the Housing Benefit Service in line with agreed performance indicators, including the transition to Universal Credit. 	FAA 3.1.9	M	PI	
	<ul style="list-style-type: none"> Monitor and review the impact of migration to Universal Credit in the 2025/26 year. 	HS 3.1.10	M	PI	
	<ul style="list-style-type: none"> Following a review of the Patch Manager role in 2024/25, commence the implementation of agreed actions for improvement. 	HS 3.1.11	Q	SO	
3.2	Oversee the redevelopment of strategic sites, including Hope Street and Upper Long Streets in Belfast.				
	<ul style="list-style-type: none"> Subject to approval and budget, deliver vesting order and continue clearance of properties in line with work plan. 	SHA 3.2.1	Q	SO	
3.3	Deliver the next phase of our Tower Block action plan, with a focus on regeneration of communities and a commitment to new build, where this is supported by housing need.				
	<ul style="list-style-type: none"> Undertake and conclude a Five Year Review of the Tower Block Action Plan and seek approval of the findings in the review. 	AM 3.3.1	Q	KPI	

High Level Objective 3					
Regenerating Communities and Making them Safer					
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective	
3.4	Invest £6.2m (in 2025/26) in community investment to drive community cohesion and strong race relations. <ul style="list-style-type: none"> Continue to measure current Community Cohesion and Community Involvement Action Plans through the: <ul style="list-style-type: none"> Delivery of 65 estate based cohesion projects Supporting 2 areas at risk in North Belfast Delivering a total of 13 positive expressions of culture and race relations projects across 3 Regions Working in partnership with DoJ/DoF to deliver TBUC interface programme Delivering the community grants programme across 13 Areas Implement Year 1 of the Community Safety Strategy Action Plan across three strategic aims of: <ul style="list-style-type: none"> Building Community Confidence Ensuring local solutions to local issues Working together with communities Collaborate with DoJ, PSNI and other statutory partners to promote and support race relations for our tenants and customers. 	HS 3.4.1	Q	SO	
		HS 3.4.2	Q	SO	
		HS 3.4.3	Q	SO	
3.5	Subject to funding, introduce a proactive approach to bring forward suitable areas for 'Housing For All' and consolidate the 'Housing For All' investment to maximise the output of good relations, in a strategic approach. <ul style="list-style-type: none"> Continue to embed the 'Housing for All' function and deliver against agreed actions in 2025/26 action plan including piloting new approaches to City & Town centre projects and to sustain strong and resilient shared communities and developing programmes with our partners across the public, private and third sectors. 	SHA 3.5.1	Q	SO	
3.6	Using an area based approach, deliver housing led regeneration with a community led focus that utilises the collective assets of partner organisations including community planners, local development plans, housing associations and our placeshapers. <ul style="list-style-type: none"> Identify/pilot innovative ways to deliver new homes and integrate tenures across urban and rural areas. Deliver the actions of the Rural Housing Action Plan and produce a rural strategy to take account of new NI Programme for Government and the publication of the NI Executive's Housing Supply Strategy. Work in partnership to progress nine placeshaping projects to support housing led regeneration and to continue to collaborate with our Community Planning Partners to scope future locations for Placeshaping Plans. 	SHA 3.6.1	Q	SO	
		SHA 3.6.2	Q	SO	
		SHA 3.6.3	M	SO	

High Level Objective 4				
Reducing health inequalities through housing				
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective
4.1	Work in partnership to prevent homelessness and where it occurs, ensure that it is brief, rare and non-recurrent. <ul style="list-style-type: none"> Subject to budget, work in partnership to design and commission a homelessness prevention programme. Increase the resourcing of the Financial Inclusion team within Homelessness Services to empower our tenants and customers. End the use of bed and breakfast and hotel accommodation (excluding self-contained units) as temporary housing for children for more than two weeks. By 31 March 2026 submit to DfC a costed and timebound draft plan for how NIHE will, in the future, meet its homelessness duties through discharge on a tenure neutral basis; to include discharge in the private sector. This will be subject to the completion of any prerequisite activities as part of the Fundamental Review of Allocations Implementation Project (specifically Proposal 4). 	HS 4.1.1	Q	KPI
		HS 4.1.2	Q	Data Only
		HS 4.1.3	Q	KPI
		HS 4.1.4	M	SO
4.2	Deliver systems change with statutory partners to prevent homelessness, starting with Young People Leaving Care, through our 'New Foundations Programme'. <ul style="list-style-type: none"> Supporting homeless prevention activities and commence delivery of systems change with statutory partners to prevent homelessness for Young People Leaving Care, through our 'New Foundations Programme'. This includes commencing a 'housing first for youth pilot' for this cohort, as per the Programme for Government. Increase the opportunities for those with lived experience of homelessness to shape the development and delivery of homelessness services in Northern Ireland. 	HS 4.2.1	Q	KPI
		HS 4.2.2	Q	SO
4.3	Scaling up our work to tackle chronic homelessness, through greater investment in the Complex Lives model. <ul style="list-style-type: none"> Support the delivery of the Ending Violence Against Women and Girls Framework through supporting staff to improve access to quality frontline services, protection and provision for victims and survivors of violence against women and girls. Engage with Councils and key partners who wish to expand the Complex Lives model within their own council areas (outside of Belfast) to support those who are experiencing Chronic Homelessness. 	HS 4.3.1	Q	SO
		HS 4.3.2	Q	SO
4.4	Ensuring the safety of our tenants by investing £14.2m in building safety. <ul style="list-style-type: none"> Develop with the industry a programme to deliver the electrical testing and inspection programme into a 5 year cycle from 2026/27 including completing the supplier engagement, procurement and contract award in 2025/26. Continue the implementation of the High Rise Residential Building, Resident Engagement Strategy to ensure the implementation of a HRRB block specific engagement strategy. 	AM 4.4.1	Q	SO
		AM 4.4.2	Q	SO

High Level Objective 4					
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective	
4.5	<p>Delivering a strategic programme of interventions on damp and mould across our stock.</p> <ul style="list-style-type: none"> Continue to Implement key actions in the Damp and Mould Action Plan in 2025/26. Including: <ul style="list-style-type: none"> Management of Damp and Mould including reporting progress to Senior Management. Reactive measures to enhance our response to cases of Damp and Mould including reviewing our procedures. Proactive measures to seek out cases of Damp and Mould as quickly as possible. Communications and Training to include staff training and communication campaigns to raise awareness of Damp and Mould including how to report it. Partnership Working and Learning to link with other relevant agencies to enhance project outcomes and monitor our complaints to apply lessons learned. 	HS 4.5.1	Q	KPI	
4.6	<p>Scale up our Financial Inclusion Service to empower our tenants and customers to become more financially resilient.</p> <ul style="list-style-type: none"> Promoting financial resilience and supporting financial wellbeing for Housing Executive tenants through benefit and budgeting advice and benefit maximisation. 	HS 4.6.1	M	Data Only	
4.7	<p>Support the Department of Health (DoH) and the Department for Communities (DfC) in the strategic review of adaptations.</p> <ul style="list-style-type: none"> Continue to support the review of all NIHE administered grants for private sector homes where appropriate, including the Disabled Facilities Grant with the Department for Communities and Department of Health and implement improvements to each relevant grant programme. Subject to viability, approve 109 Major Adaptations to Housing Executive Dwellings for people with disabilities. 	SHA 4.7.1	Q	SO	
4.8	<p>Commence the transformation of our services so that we are prioritising the reduction of health inequalities through housing, and monitoring the impact of these measures.</p> <ul style="list-style-type: none"> Complete draft Housing and Health Strategy by March 2026, the first for the Housing Executive in a generation to, along with our partners, address housing inequalities, pathways into housing, learning and sensory disabilities, and older peoples housing. 	SHA 4.8.1	Q	KPI	
4.9	<p>Continue to prioritise housing support for vulnerable people across our society through NIHE's three-year Supporting People Strategy.</p> <ul style="list-style-type: none"> Trial and support the development of additional Homelessness provision - Progress an approach which places accommodation provision with the support provider and deliver 40 new places throughout 2025/26. Complete an approved 2025/26 action plan focusing on identifying need and undertake partnership engagement to facilitate the introduction of a new Supporting People Strategy in 2026/27. Complete 2025/26 Phase 2 actions of a modernisation programme making Supporting People fit for the future, meeting the needs of future customer groups. 	SHA 4.9.1	Q	SO	
		SHA 4.9.2	Q	SO	
		SHA 4.9.3	Q	KPI	

High Level Objective 5				
Drawing on the talent and expertise of our people				
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective
	Identify, develop and embed the required skills and working practices to deliver a programme of revitalisation.			
5.1	<ul style="list-style-type: none"> Establish a cross functional Working Group to identify the skills and working practices required to support revitalisation and develop a plan to ensure these are developed and embedded. Support managers to review structures and working practices, to ensure productivity; enabling our talented workforce to focus on key business priorities. 	CS 5.1.1	Q	SO
	In conjunction with our partners, ensure the development of a range of future skills, including the development of green skills for residential buildings, delivering apprenticeships while increasing female participation in the construction industry.			
5.2	<ul style="list-style-type: none"> Invest in 18 apprenticeships directly and through partnership with the industry enable 20 apprenticeships through the awarding and delivery of contracts. Recruit 6 apprentices for the NIHE Direct and in conjunction with all directorates promote and identify opportunities for entry level recruitment (including Graduates, apprenticeships and traineeships). (This should be a minimum of 24 in 2025/26) Develop a proposal and obtain approval and complete installation to NIHE Direct upskilling training facility and commence the reskilling and upskilling including green skills' for staff to include: <ul style="list-style-type: none"> Implement NIHE Direct training programme – have undertaken training of 40 staff beyond their current trade. Carry out training on green skills for a minimum 20 NIHE Direct staff and 20 Asset Management Staff as a pilot. 	CS 5.2.1	Q	PI
	Improve our engagement score by 5% (percentage points) by 2028 ensuring a continued focus on the H&WB of our people and enabling all employees to fulfil their potential.			
5.3	<ul style="list-style-type: none"> Ensure the implementation of 2025/26 Employee Engagement Actions and amend actions as appropriate in response to the 'Pulse Survey'. Continue the roll out of Leadership Development Programmes and deliver the in-house 'How We Lead' and 'How We Work Around Here' programmes to support and reinforce desired behaviours and people management practices to at least 100 Leaders and 500 Staff in 2025/26. Continue to work towards an absence level of 5.5%, through investment in wellbeing and a management focus on attendance. Deliver Year 3 of the Customer Outlet and Workspace Strategy to include consolidating offices in Derry/Londonderry and South Region whilst developing proposals for North Region. 	CS 5.3.1	Q	SO
		CS 5.3.2	M	PI
		CS 5.3.3	Q	KPI
		CS 5.3.4	Q	SO

High Level Objective 5					
Drawing on the talent and expertise of our people					
Programme of work	Description	Code	Reporting Frequency	KPI, PI or (sub) Objective	
5.4	Embed our new Pay and Grading system in tandem with other reward and recognition strategies to ensure our people feel valued and recognised for their individual and collective contribution.				
	<ul style="list-style-type: none"> Embed and harness the benefits of the implementation of our new Pay and Grading structure including delivering improved productivity including through multiskilling in NIHE Direct. 	CS 5.4.1	Q	SO	
	<ul style="list-style-type: none"> Meet organisational targets for increased efficiency to absorb the costs associated with the new Pay and Grading structures. 	FAA 5.4.2	Q	PI	
	<ul style="list-style-type: none"> Implement Year 2 reward and recognition actions to ensure our people and teams feel recognised for their contributions. This will include embedding a new talent management approach and delivering new team development opportunities. 	CS 5.4.3	Q	SO	
5.5	Deliver high quality public services, for our diverse community that we seek to reflect and serve.				
	<ul style="list-style-type: none"> Ensure the effective management of budgets within agreed constraints for both capital and revenue budgets. 	FAA 5.5.1	M	Data Only	
	<ul style="list-style-type: none"> Produce an approved full budget submission before the end of the financial year to be submitted to Department for Communities (DfC) for the safe and effective delivery of our services. 	FAA 5.5.2	Q	SO	
	<ul style="list-style-type: none"> Undertake a programme of activities to detect and prevent fraud across all services. 	FAA 5.5.3	M	SO	
	<ul style="list-style-type: none"> Deliver Year 2 of the ICT Strategy Action Plan as key enablers for the business to deliver high quality services to our customers including: <ul style="list-style-type: none"> Commencing implementation of the new NIHE Direct Workforce Management System (full implementation in 2026/27). Concluding the procurement of new Asset Management IT solution, configuring and commencing implementation (full implementation in 2026/27). Finalise the Customer Contact Management Review including replacement Telephony & Contact centre System and commence implementation (subject to BC approval) (full implementation in 2026/27). Further leverage the capability of the new Corporate Case Management system through the completion of the Phase 1 Priority applications including the full implementation of House Sales system by December 2025 and the Phase 2 applications (including AQs Legal Services) by March 2026. 	FAA 5.5.4	Q	KPI	
	<ul style="list-style-type: none"> Implement the 2025/26 Affirmative Action Plan to ensure we are an employer of choice for all and reflective of Northern Ireland's increasingly diverse community including, developing and implementing an outreach plan for 2025/26 to address areas of under-representation, and continuing to progress actions for each of the EDI workstreams. 	CS 5.5.5	Q	SO	
	<ul style="list-style-type: none"> Ensure the effective management of Health and Safety throughout the organisation and implement new approaches to the prevention of management of abusive behaviour towards staff. 	CS 5.5.6	M	PI	
	<ul style="list-style-type: none"> Improve organisational capacity and capability to prepare for, respond to and recover from disruptions by embedding a business continuity management system. 	CS 5.5.7	M	SO	
	<ul style="list-style-type: none"> Ensure that the Housing Executive continues to comply with and promote good practice regarding our equality and safeguarding requirements. 	CS 5.5.8	M	SO	

Appendix 1: Additional performance indicators relating to KPIs, PIs or (sub) Objectives

High Level Objective 1			
Delivering the NI Executive's Housing Supply Strategy – Enabling Affordable Housing Options			
Develop 11 updated Housing Investment Plans and present them to the 11 local councils.	SHA PI 1.4.1.1	M	Data
Monitor Waiting List, Housing Stress and Allocations.	SHA PI 1.2.1.1	Q	Data
High Level Objective 2			
Contributing to Economic Growth through Sustainable Housing			
BKRs - 2,256.	All linked to AM KPI 2.1.3	M	Data
APD Extensions - 109.			
MEI - 75.			
External Thermal Improvements - 212.			
Cavity Wall Insulation - 3,000.			
Low Carbon Improvements - 214.			
Doors - 1,267.			
Bathrooms - 1,642.			
Kitchens - 40.			
Windows - 3,063.			
ECM - 7,875.			
Heating - 3,019.			
Roofing – Revenue - 368.			
Roofing – Capital - 15.			
Capital - Cap Kitchens - 9.			

High Level Objective 3**Regenerating Communities and Making them Safer**

Process new tenanted sector HB claims within an average of 12 days.	All linked to FAA PI 3.1.9	M	Data
Process tenanted sector change of circumstances within an average of 5 days.			
Ensure an accuracy rate of 97% for HB award assessments in the tenanted sector.			
Recover Overpayments to the value of £6.4 million in the tenanted sector.			
Process 60% of new tenanted sector claims within 10 days of receipt of the claim.			
98% of new tenanted sector claims decided within 14 days of having all information.			
Process new owner-occupier HB claims within an average of 15 days.			
Process owner-occupier change of circumstances within an average of 5 days.			
Ensure an accuracy rate of 97% for HB award assessments in the owner-occupied sector.			
Process 60% of new owner-occupier claims within 10 days of receipt of the claim.			

High Level Objective 4**Reducing health inequalities through housing**

Monitor Homelessness Presenters and Acceptances trends for analysis and reporting including section 95 cases. (Data only).	HSPI 4.1.1.1 HSPI 4.1.1.2	M	Data
Monitor the average length of time in temporary accommodation.	HSPI 4.1.1.3	M	Data
Monitor the number of placements in non-standard temporary accommodation.	HSPI 4.1.1.4	M	Data
Maximise rental and Housing Benefit income collection for Homelessness Temporary Accommodation.	HSPI 4.1.2.1	M	Data

High Level Objective 5**Drawing on the talent and expertise of our people**

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.	All linked to CS O 5.5.6	M	Milestone
To support IR3 incident investigations to ensure that incident investigations are completed within six weeks, for all incidents received through the Health & Safety Incident Reporting System.			
To undertake Health, Safety and Welfare inspections of each Principal Contractor, per month/per region for all planned schemes.			
To undertake on average 20 monthly Health & Safety Inspections on NIHE Direct Response Maintenance sites including COT's, adaptations and other response works in Coleraine, Belfast and Portadown Depot Regions, using a standardised inspection template.			

Funding the Plans - Landlord Services

Income/Funding	£k
Rental Income ^[1]	352,642
Rates Income	51,236
Miscellaneous Income	20,096
DfC Capital Grant ^[2]	4,000
DfC Revenue Grant ^[2]	138
Amount of surplus rental income from reserve ^[3]	81,891
Total	510,003

Expenditure	£K
Employee and Administration Costs ^[3]	100,348
Support Service Employee and Administration Costs ^[4]	33,828
Commissioned Services Recharges ^[5]	(12,309)
Loan Charges	20,345
Capital Improvements (inc adaptations)	65,861
Planned Maintenance	53,534
Cyclical Maintenance	50,646
Response Maintenance	111,746
Rates Expenditure	47,018
Miscellaneous Functions ^[6]	16,881
Urban Renewal	12,653
Office Accommodation and Equipment	5,312
Funding Displaced to Reserves by DfC allocations	4,138
Total	510,003

^[1] A 2.7% rent increase has been approved for 2025/26.

^[2] No funding was received from DfC in the opening allocations for 2025/26. This resulted in NIHE being unable to retain capital receipts from the sale of land and dwellings within Landlord services as Capital Grant. This has resulted in an increased level of funding required from the rental income reserve.

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

^[4] Landlord Services allocation of Support Services Divisions salary and administration costs. This includes IT programme & Accommodation running costs.

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

^[6] Covers a range of items such as insurance costs, rent/rates write offs, hostel expenses, valuations and inspections, shared communities programme and other services.

Funding the Plans - Strategic Housing Authority

Funding 2025/26 ^[1] & ^[2]	£k
DfC Revenue Grant	171,631
DFC Capital Grant	251,465
DFC Depreciation and Impairment	16,278
Total	439,374

Income and Expenditure 2025/26	£k
Income ^[3]	(4,031)
Regional Employee and Administration Costs	29,494
Support Service Employee and Administration Costs ^[4]	12,031
Commissioned Services Recharges ^[5]	11,266
Supporting People	83,712
Homelessness	37,284
Miscellaneous Functions ^[6]	1,226
Land and Property acquisition	500
Refugee Programmes	649
Social Housing Development Programme	210,695
Private Sector Grants/Energy Efficiency	24,054
SPED Purchases	250
Leased Assets Capital Cost	14,200
Other Capital Programmes	369
Office Accommodation and Equipment	1,397
Depreciation and Impairment	16,278
Total	439,374

^[1] Figures are as per the 2025/26 December Monitoring Round allocations from DfC (only) and do not include amounts subsequently confirmed via the Jan technical transfer exercise (in lieu of full MR) or further funding transfers in relation to initiatives funded by 3rd parties.

^[2] The December Monitoring Round allocations results in pressures against the budget requirement and additional bids have been made through the in Jan technical transfer exercise process.

^[3] Income includes SPED Sales, Rates Relief Funding, Homeless Housing Benefit Income, Deposit Interest and Travellers Sites Rental Income.

^[4] Strategic Housing Authority allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.

^[5] Commissioned Service recharges include (1) income received by the Strategic Housing Authority 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 the Strategic Housing Authority (e.g. waiting list management, homelessness, benefit administration).

^[6] Covers a range of items such as Travellers' sites, Affordable Warmth Council fees, Research and sundry items such as fees, grants and inspections.

