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# BUSINESS PLAN

2024/25

**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

### Strategic Objective 1

**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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or (sub) Objective
1.1	<b>In partnership with the Department for Communities, work to develop a revitalised organisation and financial model, enabling the organisation to borrow to invest in its homes and add to new supply.</b>				
	<ul style="list-style-type: none"> <li>To make the necessary preparations to support the Revitalisation programme. Decisions on this programme rests with the department so timescales are outside of Housing Executive control However, several workstreams are underway and will progress throughout 2024/25:                             <ul style="list-style-type: none"> <li>– work with DfC to progress key decisions,</li> <li>– work towards the development of a draft Strategic Asset Management strategy,</li> <li>– work to review our rent regime and rent policy,</li> <li>– managing relationships/communications and engagement,</li> <li>– review of our legal powers and</li> <li>– building our capacity to add to new housing supply.</li> </ul> </li> </ul>		FAA O 1.1.1	Q	(sub) Objective
1.2	<b>In partnership with Housing Associations we will oversee the development of 6,450 new social homes [target as per budget outcome] and 4,500 completions.</b>				
	<b>Work with DfC to develop options to expand the Social Housing Development Programme to increase the supply of social housing.</b> <ul style="list-style-type: none"> <li>In partnership with Housing Associations we will oversee the development of the agreed annual target for starts (subject to budget) and completions (subject to budget).</li> <li>Ensure 10% of eligible schemes as part of the Social Housing Development Programme will be to wheelchair standard.</li> </ul>	Y	RS KPI 1.2.1 RS KPI 1.2.2	M M	KPI KPI
		Y	RS PI 1.2.3	M	PI
1.3	<b>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.</b>				
	<ul style="list-style-type: none"> <li>Conclude the Stock Condition Survey within 2024/25 (subject to DfC Business Case approval) to inform future investment needs.</li> <li>Following completion of the House Condition Survey fieldwork, publish a preliminary report of Northern Ireland’s dwelling stock and tenure.</li> </ul>	Y	AM O 1.3.2	Q	(sub) Objective
			RS O 1.3.3	Q	(sub) Objective
	<b>Housing For All</b> <ul style="list-style-type: none"> <li>Continue to embed the Housing for All function and deliver against agreed actions in 2024/25 action plan.</li> </ul>		RS O 1.3.1	Q	(sub) Objective

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Priority Ref No.	Description	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or (sub) Objective
1.4	<b>As a community planning partner in each Council area, we will unlock key sites for housing towards the achievement of 6,450 new homes by 2026/27 [in line with the ambitions outlined in the draft DfC Housing Supply Strategy].</b>				
	<b>Through collaborative work with DfC we will help shape and inform government policy in the delivery of a whole systems approach to housing</b> <ul style="list-style-type: none"> <li>Act as a statutory consultee on the local development plans and continue to engage with key stakeholders to address the barriers to housing development.</li> </ul>	Y	RS O 1.4.1	Q	(sub) Objective
1.5	<b>Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision.</b>				
	<ul style="list-style-type: none"> <li>Continue to collaborate with DfC in the introduction of the intermediate rent model.</li> <li>Collaborate with DfC to include scoping alternative social housing models to increase supply.</li> </ul>	Y Y	RS O 1.5.1 RS O 1.5.2	Q Q	(sub) Objective (sub) Objective
1.6	<b>Deliver a Land Asset Management Strategy 2023 – 2026.</b>				
	<ul style="list-style-type: none"> <li>Deliver Year 2 of the Land Asset Management Strategy Action Plan and commence the delivery of Year 1 of the Housing Executive Land Acquisition (HELA) Programme (subject to necessary funding and approvals).</li> </ul>	Y	RS KPI 1.6.1	Q	KPI
1.7	<b>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.</b>				
	<b>We will support local authorities through mapping exercises to identify potential sites for development.</b> <ul style="list-style-type: none"> <li>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 District Council).</li> </ul>	Y	RS O 1.7.1	Q	(sub) Objective
1.8	<b>Working in partnership secure 2 new sites to ensure the availability of culturally sensitive accommodation for Travellers (subject to planning).</b>				
	<ul style="list-style-type: none"> <li>Working in partnership commence the redevelopment of two existing sites to ensure the availability of culturally sensitive accommodation for Irish Travellers by 2024/25.</li> <li>Work to source two new sites and bring forward planning applications in Belfast and Magherafelt.</li> </ul>	Y	RS O 1.8.1 RS O 1.8.2	Q Q	(sub) Objective (sub) Objective

### Strategic Objective 1

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Priority Ref No.	Description	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or (sub) Objective
<b>1.9</b>	<b>Implement the Rural Strategy with a stated ambition to increase housing supply in rural areas.</b>				
	<ul style="list-style-type: none"> <li>Deliver Year 4 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).</li> </ul>	Y	RS O 1.9.1	Q	(sub) Objective
<b>1.10</b>	<b>Maximise our capacity to increase stock available to use as temporary accommodation.</b>				
	<ul style="list-style-type: none"> <li>Delivery of the priorities identified by the Accommodation Solutions Task and Finish Group to maximise temporary accommodation provision that includes:                             <ul style="list-style-type: none"> <li>- Acquisition Business Case (subject to DfC approval)</li> <li>- Maximise the utilisation of Houses of Multiple Occupation (HMO's)</li> <li>- Increasing utilisation of Housing Executive and Housing Association stock</li> </ul> </li> <li>Achieve an increase in stock available as temporary accommodation including through a leasing model in private sector accommodation and Housing Executive Stock.</li> </ul>	Y	HS O 1.10.2 HS KPI 1.10.1	Q Q	(sub) Objective KPI

**Strategic Objective 2**

**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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
<b>2.1</b>	<b>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.</b>				
	<ul style="list-style-type: none"> <li>Promote energy efficiency and signpost measures to address fuel poverty through a customer lead approach. (11,000 enquiries and 5,000 sign postings) and collaborate with local councils and other community planning partners to promote and advise on energy saving measures for both our tenants and customers.</li> <li>Be a lead partner in supporting and working with 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.</li> </ul>	Y	RS O 2.1.1	M	(sub) Objective
			RS O 2.1.2	Q	(sub) Objective
<b>2.2</b>	<b>Invest over £40m annually in energy efficiency.</b>				
	<ul style="list-style-type: none"> <li>Invest over £40m annually in energy efficiency in tenant’s homes and the private sector (subject to budget).</li> <li>Through our Landlord role, reduce carbon emissions of NIHE stock by 1.76% for the 2024/25 year.</li> </ul>		RS/AM PI 2.2.1	Q	PI
			AM PI 2.2.2	Q	PI
<b>2.3</b>	<b>Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme. (note that the ERDF Programme ended in 2023/24 year)</b>				
	<b>Through our Landlord role, complete 1,700 retrofits through the NIHE/EWI Retrofit Programme – 3 year target (subject to funding)</b> <ul style="list-style-type: none"> <li>Complete 289 external thermal improvements (subject to budget).</li> </ul>	Y	AM KPI 2.3.1	M	KPI
<b>2.4</b>	<b>Deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting.</b>				
	<b>Through our Landlord role, deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting.</b> <ul style="list-style-type: none"> <li>Complete delivery of Phase 2 and complete whole programme (300 units) by end of 2024/25.</li> </ul>	Y	AM KPI 2.4.1	Q	KPI
<b>2.5</b>	<b>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.</b>				
	<b>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;</b> <ul style="list-style-type: none"> <li>Complete 6 units of MMC homes to Passive House Standard.</li> <li>Develop and submit a Business Case to DfC for a further proposal to expand the Modern Methods of Construction Programme or another form of new build social housing.</li> </ul>	Y	AM KPI 2.5.1 AM O 2.5.2	Q Q	KPI (sub) Objective

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Priority Ref No.	Description	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
2.6	<b>Work with DfC to deliver the Affordable Warmth measures to March 2025.</b>				
	<ul style="list-style-type: none"> <li>Deliver an agreed target number of fuel poverty measures to homes in the Private Sector (subject to funding).</li> <li>Support DfC in the review of the existing Affordable Warmth Scheme in preparation of a revised scheme in 2025/26 (subject to funding).</li> </ul>	Y	RS PI 2.6.1 RS O 2.6.2	Q Q	PI (sub) Objective
2.8	<b>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.</b>				
	<ul style="list-style-type: none"> <li>We will ensure that carbon reduction and sustainable practices are embedded within our workforce, and we will continue to deliver carbon literacy training to at least 800 staff.</li> </ul> <p><b>Commence procurement and develop a strategy for the decarbonisation of our fleet.</b></p> <ul style="list-style-type: none"> <li>Implement Year 1 of the DLO Vehicle Strategy and explore joint ventures with other public sector organisations to reduce DLO vehicle carbon emissions.</li> </ul>	Y Y	CSPI 2.8.1  AM O 2.8.2	M  Q	PI  (sub) Objective

### Strategic Objective 3

We will invest an estimated £1,700m, over the next 3 years 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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
	<ul style="list-style-type: none"> <li>We will invest an estimated £997m into our local economy in 2024/25                             <ul style="list-style-type: none"> <li>Circa £116.3m in the delivery of circa 400 SHDP starts</li> <li>Circa £430m in Housing Benefit support payments across both public and private sectors;</li> <li>£80.7m supporting the most vulnerable in society through the Supporting People Programme;</li> <li>£30.4m delivering our statutory Homelessness Services;</li> <li>Provide £22.4m in grant aid funding to the private sector to support the implementation of household adaptations and energy efficiency measures;</li> <li>Targeted investment of £288.4m in the improvement and maintenance of NIHE property portfolio, including circa £13m for adaptations;</li> <li>£7.1m for Strategic Urban Regeneration activities;</li> <li>£15.3m associated with the continued implementation of the NIHE Tower Block Strategy;</li> <li>Investing around £6.3m in community centric programmes (including social enterprise)</li> </ul> </li> </ul>	Y	FAA KPI 3.1-3.8	Q	KPI
<b>3.2</b>	<b>£242m over 3 years (subject to budget.) supporting the most vulnerable in society through the Supporting People Programme.</b>				
	<ul style="list-style-type: none"> <li>Maintain a minimum spend of 17.5% for Floating Support as part of the Supporting People Programme (given the pressure on available accommodation).</li> <li>Commence a Supporting People Programme service improvement project.</li> </ul>		RS PI 3.2.1	M	PI
			RS O 3.2.2	Q	(sub) Objective
<b>3.4</b>	<b>£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.</b>				
	<ul style="list-style-type: none"> <li>Carry out 24,573 improvements to Housing Executive dwellings.</li> <li>Develop and commence implementation of a new Procurement Strategy to include and prepare for the implementation of The Procurement Act 2023 from October 2024.</li> <li>Manage Response Maintenance contracts in line with contract conditions to ensure high levels of performance and customer satisfaction, and devise and commence implementation of a method to capture client based customer satisfaction for all planned works.</li> <li>Deliver a 5 year programme to address the planned maintenance programme backlog, subject to budget.</li> <li>Develop the Strategic Investment Board's review into Cloughfern into a Strategic Outline Business Case.</li> <li>Reduce the backlog of jobs not financially complete by 3,000 by end of 2024/25.</li> <li>Implement action plan to reduce the number of long standing red KPI's in construction related services.</li> </ul>		AM KPI 3.4.1	M	KPI
			AM O 3.4.3	Q	(sub) Objective
			AM KPI 3.4.4	M	KPI
			AM O 3.4.5	Q	(sub) Objective
			AM O 3.4.6	Q	(sub) Objective
			AM PI 3.4.7	M	PI
			AM PI 3.4.8	Q	PI

**Strategic Objective 3**

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Priority Ref No.	Description	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
<b>3.8</b>	<b>£16.5m investment over the next 3 years on urban renewal activities; £22.7m over the next 3 years implementing the Tower Block scheme.</b>				
	<ul style="list-style-type: none"> <li>Implement Year 5 of the Tower Blocks Action Plan to include the clearance of 5 blocks and commence demolition of 4 blocks.</li> </ul>		AM PI 3.8.1	Q	PI
<b>3.9</b>	<b>Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise.</b>				
	<ul style="list-style-type: none"> <li>Provide 45 apprentice/training opportunities and through our contracts engage with social enterprises to foster potential working partnerships; and report on delivery of social value.</li> <li>Develop a strategy on the application of Social Value within construction supplies and services contracts.</li> </ul>	Y	AM KPI 3.9.1	Q	KPI
			AM O 3.9.2	Q	(sub) Objective

**Strategic Objective 4****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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
4.1	<b>We will deliver our Cost of Living Plan to mitigate the worst effects of the Cost of Living Crisis for our customers.</b>				
	<ul style="list-style-type: none"> <li>Promote financial resilience and support financial wellbeing for our tenants and customers.</li> </ul>	Y	HSPI 4.1.1	M	PI
4.2	<b>Transform the model of homelessness provision towards prevention.</b>				
	<ul style="list-style-type: none"> <li>Continue to support and make the case for sustained and targeted funding for homelessness prevention projects to deliver innovative housing solutions for our customers.</li> <li>Deliver Year 1 Programme of the 'Homewards' Programme.</li> </ul>		HSKPI 4.2.1 HS O 4.2.3	Q Q	KPI (sub) Objective
4.3	<b>Develop and increase the Housing First model at scale in Northern Ireland.</b>				
	<i>Whilst this KPI is detailed in the Corporate Strategy 3 Year High Level Action Plan, this KPI has been removed for 2024/25 due to the current budget position but will be kept under review.</i>				
4.4	<b>End the use of bed and breakfast and hotel accommodation as temporary housing for children for more than two weeks.</b>				
	<ul style="list-style-type: none"> <li>End the use of bed and breakfast and hotel accommodation (excluding self-contained units) as temporary housing for children for more than two weeks.</li> </ul>	Y	HSKPI 4.4.1	Q	KPI
4.5	<b>Act as a lead partner in the Homes for Ukraine Scheme, ensuring appropriate accommodation and re-matching as necessary.</b>				
	<ul style="list-style-type: none"> <li>Facilitate any required rematching (demand led) and report against key actions as part of the Homes for Ukraine Resettlement Scheme.</li> </ul>	Y	HS O 4.5.1	M	(sub) Objective
4.6	<b>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.</b>				
	<ul style="list-style-type: none"> <li>1% increase (from the baseline) in numbers new of clients supported (subject to funding).</li> </ul>	Y	RS PI 4.6.1	Q	PI
4.8	<b>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.</b>				
	<ul style="list-style-type: none"> <li>Disabled Facilities Grants - Improve service delivery times for processes within NIHE control by 7.5% from baseline established at end of March 2022.</li> <li>Continue to support the review of the Disabled Facilities Programme to improve service provision of the programme.</li> <li>Start 103 Major Adaptations to NIHE stock for people with disabilities (subject to budget).</li> </ul>	Y	RS PI 4.8.1 RS O 4.8.2 AM PI 4.8.4	M Q M	PI (sub) Objective PI
4.9	<b>Deliver the objectives of the fundamental review of allocations.</b>				
	<ul style="list-style-type: none"> <li>Plan for the recommendations of the Fundamental Review of Allocations in line with the project plan timescales in 2024/25 with delivery dependent on statutory approvals, appropriate Ministerial Approval and subject to funding.</li> </ul>		HSO 4.9.1	Q	(sub) Objective

### Strategic Objective 4

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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
<b>4.10</b>	<b>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.</b>				
	<ul style="list-style-type: none"> <li>Fully implement a resident engagement strategy for tenants and leaseholders living in High Risk Residential Buildings (HRRB).</li> <li>Implement Year 1 of the high-rise Sprinkler Programme.</li> <li>Subject to necessary approvals, fully implement the recommendations of the Action Plan following the review of Damp and Mould by 2024/25 year-end.</li> </ul>		AM O 4.10.1	Q	(sub) Objective
			AM O 4.10.2	Q	(sub) Objective
			HSKPI 4.10.3	Q	KPI
<b>4.11</b>	<b>Work with local communities to maintain and improve our neighbourhoods and our wider footprint (circa 200,000 houses) including through our grounds maintenance programme.</b>				
	<ul style="list-style-type: none"> <li>Implement the new Community Involvement and Cohesion Strategy including:                             <ul style="list-style-type: none"> <li>- Delivering a programme of Community Grants to Community Groups within the Housing Community Network (HCN)</li> <li>- Collaborating with local communities to deliver our estate based cohesion projects</li> <li>- Enabling and engaging local communities to promote and strengthen involvement and shape and influence our services through the work of the Housing Community Network (HCN)</li> <li>- Working in partnership to embrace and strengthen community cohesion within and between communities.</li> </ul> </li> <li>Collaborate with DoJ, PSNI and other statutory partners to promote and support race relations for our tenants and customers.</li> <li>Through our Housing Services role and functions, contribute to the delivery of the Sustainable Development Strategy.</li> </ul>		HS O 4.11.1	Q	(sub) Objective
			HS O 4.11.4	Q	(sub) Objective
			HS O 4.11.5	Q	(sub) Objective



**Strategic Objective 5**

**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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
<b>5.5</b>	<b>Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience.</b>				
	<ul style="list-style-type: none"> <li>Deliver targets as set out in the 2024/25 Evolve Programme including:                             <ul style="list-style-type: none"> <li>Create and commence implementation a DLO specific working agreement within Landlord Services by year-end;</li> <li>Work in partnership with Procurement to develop new Dynamic Purchasing System (DPS) framework strategy to accelerate DLO’s procurement processes by 31<sup>st</sup> October 2024 with full implementation in 24/25.</li> </ul> </li> </ul>	Y	AM KPI 5.5.1	Q	KPI

### Strategic Objective 6

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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
<b>6.1</b>	<b>We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution.</b>				
	<b>Further embed, evaluate and review current flexible working arrangements and develop plans and policies to support increased flexibility in NIHE working practices.</b> <ul style="list-style-type: none"> <li>Review the Flexible Working Policy to ensure we are embedding and delivering a culture that supports increased flexibility.</li> </ul>	Y	CS O 6.1.1	Q	(sub) Objective
	<b>Implement a new pay and grading structure across the Housing Executive to ensure our people are remunerated appropriately and fairly (subject to approval).</b> <ul style="list-style-type: none"> <li>Following departmental approval, work to 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.</li> </ul>	Y	CS O 6.1.2	Q	(sub) Objective
	<b>Implement Employee Engagement and Reward and Recognition strategies to ensure we attract and retain talent.</b> <ul style="list-style-type: none"> <li>Further implement our Employee Engagement and Reward and Recognition action plans and conduct an engagement Pulse Survey by the end of 2024/25.</li> </ul>	Y	CS O 6.1.3	Q	(sub) Objective
	<b>We will develop and clearly communicate our employer brand and integrate into our wider People Policies and Practice.</b> <ul style="list-style-type: none"> <li>Communicate and integrate our employer branding, both internally and externally, and deliver the agreed actions in conjunction with Corporate Communications and monitor the impact of our employee branding.</li> </ul>	Y	CS O 6.1.5	Q	(sub) Objective
<b>6.2</b>	<b>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:</b>				
	<b>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.</b> <ul style="list-style-type: none"> <li>Implement 2024/25 actions from the Affirmative Action Plan, including delivery of the Outreach Plan and key priority actions from our work with the EDI Steering group and workstreams, ensuring regular monitoring and reporting on progress</li> </ul>	Y	CS O 6.2.1	Q	(sub) Objective
<b>6.3</b>	<b>We will deliver a new Health &amp; Wellbeing Strategy and Action Plan which will support our people to reach their potential and deliver their best service for our customers.</b>				
	<b>Implement a Health and Well-being strategy and action plan to increase attendance and reduce absence to be no more than 5.5%.</b> <ul style="list-style-type: none"> <li>Develop and implement a high level Health and Wellbeing plan, in order to reduce staff absence to be no more than 5.5% at year-end.</li> </ul>	Y	CS KPI 6.3.1	Q	KPI

### Strategic Objective 6

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	Included in 3 Year Action Plan	Ref No.	Reporting Frequency	KPI, PI or Objective
<b>6.4</b>	<b>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.</b>				
	<ul style="list-style-type: none"> <li>Review and evaluate the apprenticeships, traineeships and entry level recruitment options, and monitor the number of places created (target is to create 120 apprenticeship places between 2022/23 – 2024/25).</li> </ul>	Y	CS PI 6.4.1	Q	PI
	<ul style="list-style-type: none"> <li>Continue to deliver leadership development (LD) and personal skills courses, and ensure the learning and values are implemented by our managers and carry out a review, build on and where appropriate tailor future programmes.</li> </ul>	Y	CS PI 6.4.2	Q	PI
	<ul style="list-style-type: none"> <li>Continue to 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.</li> </ul>	Y	CS O 6.4.3	Q	(sub) Objective
<b>6.5</b>	<b>We will make best use of public money maximising our resources to ensure Value For Money (VFM) for our customers.</b>				
	<ul style="list-style-type: none"> <li>Ensure the effective management of NIHE Regional and Landlord services budgets within agreed constraints for both capital and revenue budgets.</li> </ul>		FAA PI 6.5.1 & FAA PI 6.5.2	M M	PI PI
	<p><b>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</b></p> <ul style="list-style-type: none"> <li>Deliver Year 2 including developing proposals to consolidate offices in Derry/Londonderry and South Area Office accommodation.</li> </ul>	Y	CS O 6.5.3	Q	(sub) Objective
<b>6.6</b>	<b>We will ensure the highest standards of performance and good governance and will work with DfC to effectively embed our new partnership agreement.</b>				
	<ul style="list-style-type: none"> <li>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</li> <li>Continue to work with DfC to ensure we effectively embed the Accountability arrangements.</li> </ul>		FAA O 6.6.1 FAA O 6.6.2	Q Q	(sub) Objective (sub) Objective
	<b>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.</b>				
	<ul style="list-style-type: none"> <li>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.</li> </ul>		CS O 6.6.3	Q	(sub) Objective
	<ul style="list-style-type: none"> <li>Ensure NIHE meets its Statutory Health &amp; Safety requirements and ensure compliance with policies and procedures.</li> </ul>		CS O 6.6.4	M	(sub) Objective
	<ul style="list-style-type: none"> <li>Improve organisational capacity and capability to prepare for, respond to and recover from disruptions by developing a business continuity management system.</li> </ul>		CS O 6.6.5	M	(sub) Objective

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

<b>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.</b>			
• Develop 11 updated Housing Investment Plans and present them to the 11 local councils.	RS PI 1.4.1.1	Q	Milestone
• Monitor Waiting List, Housing Stress and Allocations.	RS PI 1.2.1.1	Q	Data
<b>We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.</b>			
None			
<b>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.</b>			
Improvements to Housing Executive dwellings – AM KPI 3.4.1			
External Thermal Improvements - 289	AM KPI 2.3.1	M	Data
APD Extensions - 103	AM PI 4.8.4	M	Data
BKRs – 2,700	AM PI 3.4.1.01	M	Data
Cavity Wall Insulation – 334	AM PI 3.4.1.02	M	Data
Doors – 2,737	AM PI 3.4.1.03	M	Data
MEI - 47	AM PI 3.4.1.04	M	Data
Low Carbon Improvements - 294	AM PI 3.4.1.05	M	Data
Bathrooms – 2,176	AM PI 3.4.1.06	M	Data
Kitchens - 90	AM PI 3.4.1.07	M	Data
Windows – 4,016	AM PI 3.4.1.08	M	Data
ECM – 8,145	AM PI 3.4.1.09	M	Data
Heating – 3,168	AM PI 3.4.1.11	M	Data
Roofing - 345	AM PI 3.4.1.12	M	Data
Sprinklers - 120	AM PI 3.4.1.13	M	Data
Capital - Cap Kitchens - 3	AM PI 3.4.1.14	M	Data
New Build - 6	AM PI 3.4.1.15	M	Data
<b>We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health &amp; Wellbeing.</b>			
• Monitor Homelessness Presenters and Acceptances trends for analysis and reporting including section 95 cases. (Data only).	HS PI 4.2.1.1	M	Data
	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.			
<ul style="list-style-type: none"> <li>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.</li> </ul>	RS PI 4.8.1.1	Q	Data only
We will involve our customers to ensure that they are at the heart of service improvements and our business delivery model.			
<ul style="list-style-type: none"> <li>Process new tenanted sector HB claims within an average of 12 days.</li> </ul>	FAA PI 5.4.5.1	M	Data
<ul style="list-style-type: none"> <li>Process tenanted sector change of circumstances within an average of 5 days.</li> </ul>	FAA PI 5.4.5.2	M	Data
<ul style="list-style-type: none"> <li>Ensure an accuracy rate of 97% for HB award assessments in the tenanted sector.</li> </ul>	FAA PI 5.4.5.3	M	Data
<ul style="list-style-type: none"> <li>Recover Overpayments to the value of £6.4 million in the tenanted sector.</li> </ul>	FAA PI 5.4.5.4	M	Data
<ul style="list-style-type: none"> <li>Process 60% of new tenanted sector claims within 10 days of receipt of the claim.</li> </ul>	FAA PI 5.4.5.5	M	Data
<ul style="list-style-type: none"> <li>98% of new tenanted sector claims decided within 14 days of having all information.</li> </ul>	FAA PI 5.4.5.6	M	Data
<ul style="list-style-type: none"> <li>Process new owner-occupier HB claims within an average of 15 days</li> </ul>	FAA PI 5.4.5.7	M	Data
<ul style="list-style-type: none"> <li>Process owner-occupier change of circumstances within an average of 5 days.</li> </ul>	FAA PI 5.4.5.8	M	Data
<ul style="list-style-type: none"> <li>Ensure an accuracy rate of 97% for HB award assessments in the owner-occupied sector</li> </ul>	FAA PI 5.4.5.9	M	Data
<ul style="list-style-type: none"> <li>Process 60% of new owner-occupier claims within 10 days of receipt of the claim.</li> </ul>	FAA PI 5.4.5.10	M	Data
<ul style="list-style-type: none"> <li>97% of new owner-occupier claims decided within 14 days of having all information.</li> </ul>	FAA PI 5.4.5.11	M	Data
Annual Report and Accounts: <ul style="list-style-type: none"> <li>Submit a report to the Department for Communities. Report will be laid before the NI Assembly.</li> </ul>	FAA PI 6.6.2.1	M	Milestone
We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.			
<ul style="list-style-type: none"> <li>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.</li> </ul>	CS O 6.6.4.1	M	Milestone
<ul style="list-style-type: none"> <li>To support IR3 incident investigations to ensure incident investigations are completed within six weeks, for all incidents received through the Health &amp; Safety Incident Reporting System.</li> </ul>	CS O 6.6.4.2	M	Milestone
<ul style="list-style-type: none"> <li>To undertake Health, Safety and Welfare inspections of each Principal Contractor, per month/per region for all planned schemes.</li> </ul>	CS O 6.6.4.4	M	Milestone

## Funding the Plans - Landlord Services

Income/Funding (Indicative)	£k
Rental Income <sup>[1]</sup>	343,814
Rate Income	48,937
Miscellaneous Income	21,658
DfC Capital Grant <sup>[2]</sup>	0
DfC Revenue Grant <sup>[2]</sup>	0
Amount of surplus rental income from reserve <sup>[3]</sup>	88,888
<b>Total</b>	<b>503,297</b>

Expenditure	£k
Employee and Administration Costs <sup>[3]</sup>	91,511
Support Service Employee and Administration Costs <sup>[4]</sup>	33,423
Commissioned Services Recharges <sup>[6]</sup>	(11,335)
Loan Charges	21,778
Capital Improvements (inc adaptations)	66,816
Planned Maintenance	58,307
Cyclical Maintenance	55,437
Response Maintenance	107,824
Rates Expenditure	44,949
Miscellaneous Functions <sup>[6]</sup>	15,413
Urban Renewal	15,302
Office Accommodation and Equipment	3,870
<b>Total</b>	<b>503,297</b>

<sup>[1]</sup> A 7.7% rent increase has been approved for 2024/25.

<sup>[2]</sup> No funding has been received from DfC in the indicative opening allocations for 2024/25. This results 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.

<sup>[3]</sup> Includes Housing Services and Asset Management Divisions direct salary and administration costs.

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

<sup>[5]</sup> 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).

<sup>[6]</sup> 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 - Regional Services

Indicative Funding 2024/25 <sup>(1)</sup> & <sup>(2)</sup>	£k
DfC Revenue Grant	152,489
DFC Capital Grant	151,452
DFC Depreciation and Impairment	4,252
<b>Total</b>	<b>308,192</b>

Income and Expenditure 2024/25	£k
Income <sup>(3)</sup>	(4,346)
Regional Employee and Administration Costs	27,545
Support Service Employee and Administration Costs <sup>(4)</sup>	11,747
Commissioned Services Recharges <sup>(5)</sup>	4,259
Supporting People	80,694
Homelessness	30,362
Miscellaneous Functions <sup>(6)</sup>	1,728
Land and Property acquisition	7,053
Traveller Site Improvements	366
Social Housing Development Programme	116,300
Private Sector Grants/Energy Efficiency	22,376
SPED Purchases	500
Leased Assets Capital Cost	4,586
Office Accommodation and Equipment	771
Depreciation and Impairment	4,252
<b>Total</b>	<b>308,192</b>

<sup>(1)</sup> Figures are as per the 2024/25 indicative allocations from DfC (only) and do not include amounts subsequently confirmed via the June MR or technical funding transfer in relation to initiatives funded by 3rd parties.

<sup>(2)</sup> 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.

<sup>(3)</sup> Income includes SPED Sales, Rates Relief Funding, Homeless Housing Benefit Income, Deposit Interest and Travellers Sites Rental Income.

<sup>(4)</sup> Regional Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.

<sup>(5)</sup> 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)

<sup>(6)</sup> Covers a range of items such as Travellers' sites, Affordable Warmth Council fees, Research and sundry items such as fees, grants and inspections.

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