

Draft Corporate Plan 2022/23 – 2024/25

Contents

Foreword.....	3
Introduction	4
Our Vision and Values.....	4
Overview of our core activities and scale of our business.....	5
Our Planning Context.....	9
Our priorities.....	16
How we develop our objectives and ensure that they are met	19
Risk and Governance.....	19
High level three year Action Plan.....	20
Funding the Plans	32
APPENDIX A.....	34
Appendix B	45
Appendix C	47

Foreword

As the Strategic Housing Authority for Northern Ireland and a landlord at scale, the Northern Ireland Housing Executive is an organisation of housing professionals, committed to fairness and to making a difference for our customers. This document sets out how we will work to achieve our vision over the next three years, and is emphatically focused on the principles of sustainable development: social, environmental and economic.

The organisation's vision is clear. Everyone, irrespective of their background or means, should be able to live in an affordable, sustainable and decent home that is appropriate to their needs, in a safe, attractive, and climate-resilient place. This vision drives us in everything we do, and is underpinned by our values and behaviours.

As professionals, we solve problems through housing; whether this is reducing inequality or mitigating the effects of climate change. This document presents an exciting moment for our organisation, its people and its customers as it renews our focus in some key areas while **also** focusing on sustainable growth. The document recognises that some of the big changes we seek to achieve will go beyond the lifetime of this plan and throughout this decade, and therefore some work-streams are foundational- building our capacity to achieve transformation later on.

The plan commits the Northern Ireland Housing Executive to

- A significant shift towards sustainable development – locking us on a path to decarbonising our homes and protecting our assets;
- Putting us in a position where we can borrow to build and to invest – and building our capacity to do so;
- Extracting social value from our spending power- delivering local inclusive economic development, by investing in skills and supply chains;
- Inclusion and involvement of the customer in decisions and services that affect their lives;
- A strategic shift towards prevention of homelessness and urgent re-housing for those experiencing homelessness;
- Being a delivery partner for all of government- towards the reduction of economic inactivity, delivery of green growth and early intervention to improve lives.

We welcome your comments or feedback on these plans and we will take account of the feedback from consultation and other comments in the final document.

Professor Peter Roberts
Chair

Grainia Long
Chief Executive

Section 1

Introduction

The development of a new strategy is an important moment for any organisation, its people and its customers. In developing this strategy we have sought to undertake a genuinely inclusive process, we have based our conclusions on evidence of need and demand, and have focused on opportunities for the future. As we emerge from Covid-19, the scale of the pandemic's impact on our communities, and on the public services they need are obvious. We have therefore sought to strike a balance between ambition for the future, while operating with a realistic perspective of what is possible.

During the summer and autumn of 2021, we engaged with our customers and stakeholders as we commenced the process of developing our new three year Corporate Plan. These engagement exercises enabled us to consider key strategic themes that would help inform and shape our priorities. We would like to thank all those who took part.

This three year plan reflects those discussions, and is set in the longer term strategic context within which we operate.

In this section we detail our vision and values, provide an overview of our main services, describe the planning context in which we operate and our resulting priorities for the next three years.

Our Vision and Values

Our vision statement ensures that we remain focussed on our long term purpose. On this basis, we are keen to ensure that it reflects our commitment to sustainable development and addressing the impact of climate change.

'Everyone is able to live in an affordable, sustainable and decent home, appropriate to their needs, in a safe, attractive, and climate-resilient place.'

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 Plan we will further develop these to ensure that our values are embedded and consistently demonstrated in all we do.



Overview of our core activities and scale of our business

The Northern Ireland Housing Executive is the Strategic Housing Authority for Northern Ireland, and a public landlord at scale. With an annual budget of more than £1.2bn, we provide a range of public services across Northern Ireland. Our footprint extends to more than 220,000 homes, and our services impact on the lives of one in every three people.

- We provide responsive repairs and planned maintenance across an asset base of just under 84,000 homes. In 2022/23 we aim to have invested over £250m in our homes, generating local economic outcomes, sustaining jobs and supply chains, and improving health and well-being of our residents.
- With statutory responsibilities for homelessness, we provide a comprehensive Housing Solutions Service, ensuring advice and assistance to thousands of people who present as homeless, who require temporary accommodation and who need a holistic and sustainable resolution to often complex issues. In 2021/22 we made more than 9,260 placements in temporary accommodation (around 3,500 at any one time), managing an increase of 105% in demand, during the Covid-19 pandemic.
- Working closely with our homelessness and housing solutions colleagues, is our Supporting People Team, which oversees a budget of £72.8m, providing housing support to more than 19,000 people. This support enables people to sustain tenancies, improve well-being and reduces pressure on health and social care services.
- We are responsible for the management of the Common Selection Scheme, and are currently taking forward a fundamental review of allocations to ensure a modernised and fit for purpose system of allocation of social housing.
- As the strategic housing authority, we oversee the administration of the system of Housing benefit, ensuring access for the public to a responsive and efficient service, paying just under £500m in 2021/22;
- We oversee the Social Housing Development Programme; in 2021/22 we ensured that £171.796m was invested to ensure that work commenced on the provision of 1,713 new social homes, in partnership with housing associations.
- Our housing management expertise underpins our substantial community cohesion work. Collaborating with residents and community organisations at a local level we

implement Community Strategies for Cohesion; Safety, Involvement and Social Enterprise.

- We seek to improve conditions across all tenures by providing a Private Sector Home Improvement Grants Service.
- We are the Home Energy Conservation Authority for Northern Ireland with responsibility to report on energy efficiency across the residential sector. We also provide advice on improving domestic energy efficiency helping which can help to reduce fuel poverty; and provide information on our energy innovation schemes and partnership schemes;
- As a Community Planning Partner working with local councils, we carry out Housing Need Assessments used for Place Shaping and Housing-led regeneration. Our work includes unlocking key Housing Executive sites for housing towards the achievement of 6,000 new homes by 2026. Our Place Shaping work enables the development of housing on strategic sites across Northern Ireland. 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.
- Our accredited Research Department ensures our work is underpinned by data and is vital in helping us to meet our objectives. We have a statutory responsibility to regularly examine housing conditions and need and we carry out a programme of client-led research each year which are published on our website;
- Are a large and inclusive employer and our Business Services include Human Resources, Legal Services, Communications, Risk and Governance and Strategic Planning services; financial services, Internal Audit, Economists and Counter Fraud as well as our Information Technology Department.

The Scale of our Business – 2021/2022

Landlord Services



We managed
under 84,000
social homes.



Our homes
housed 171,536 tenants
41,053 younger than 16 years old
84,043 older than 60 years old

99.3% of housing
stock occupied.



3,156 of our homes were
allocated during the year.

£342m collected in rent and
rates

Equating to 99.4% income collected



We are the largest funder of
domestic violence services in Northern
Ireland



We invested:

£117m in maintenance schemes and housing stock improvements;
and
£79m on 260,000+ response maintenance repairs;



4,779 minor adaptations;
113 major adaptations.









We answered over 440,000 phone calls to our offices



There were approx. 300 confirmed Housing Community Networks

The Scale of our Business – 2021/2022

Strategic Housing Authority Regional Services

	44,426 applicants on the waiting list; 31,407 in housing stress; 9,859 deemed to be homeless.	
	835 new social homes competed; 1,713 new social homes started as part of the Social Housing Development Programme.	
	757 Disabled facilities grants delivered to the value of £8.73m	
	Over 19,000 housing support places provided to the most vulnerable through the Supporting People Programme across 825 schemes	
Affordable Warmth	6,677 measures completed to 4,933 homes for the Affordable Warmth and Boiler Replacement schemes to the value of £13.12m	
	15 Rural housing needs tests carried out.	
	 c. £500.4m paid out in Housing Benefit	

Our Planning Context

There are a number of factors that we take into consideration when developing our plans including the Programme for Government, The Department for Communities Corporate plan and relevant strategies, other government policies, and our statutory requirements. In addition, the broader context of post-Covid recovery, environmental and climate risks, economic challenges associated with market uncertainty and increased household costs are all important factors for planning for the future.

Our Corporate Plan sets out our key priorities for the next three years (2022/23 – 2024/25). In developing this plan we have engaged with our customers and stakeholders to discuss many of the ‘big themes’ that will shape our work over the coming years. There are many challenges and opportunities as we consider our future. At the time of writing we are emerging from the worst effects of the Covid-19 pandemic and we are facing, economic uncertainty, including rising inflation and therefore increased costs for our customers and suppliers. Climate change, a competitive labour market and a changing society all impact on how we will delivery our services in the future.

In this context we have set out our plans to ensure that we address the challenges and maximise the opportunities open to us over the coming years. In the sections below we have highlighted some of these key themes and their implication for NIHE.

Revitalisation of the Housing Executive

In previous Corporate Plans, we have set out the challenges we face in relation to improving our homes and helping to meet housing demand. Then Minister for Communities Carál Ní Chuilín in an important statement on 3 November 2020 set out her ambitions regarding the ‘revitalisation’ of the Housing Executive.

The purpose of the revitalisation programme is to “secure a sustainable future for all of its 85,000 homes and provides security for current tenants and future generations.”

Much work has been conducted during the last year to develop an Outline Business Case (OBC) to consider and assess the potential options for a new financial model for the organisation, to enable it to borrow. This would enable a long-term investment programme for NIHE homes, and allow the organisation the ability to add to new social housing supply. Assuming progress continues to be made, we hope to be in a position to borrow by 2025, and ultimately to deliver much better housing solutions for our tenants and customers. This Corporate Plan therefore outlines a strong focus on preparing for a revitalised organisation.

Please note that the following section on Cost of Living is an evolving situation and will be updated, as appropriate, at the time of final publication.

Cost of Living

The Consumer Prices Index rose by 6.2% in the 12 months to March 2022, up from 5.5% in February (includes owner occupiers’ housing costs) and noted that the largest upward

contributions came from housing and household services, principally from electricity, gas and other fuels; and transport costs principally from motor fuels and second-hand cars (Source: Consumer price inflation, UK: march 2022).

There are global factors which are also affecting people's cost of living such as supply issues of goods and materials and this is noticeable in the rising cost of the 'weekly shop'. There may be further increases in interest rates and it is expected that the rate of inflation will continue to rise during 2022. All of this puts pressure on household finances in meeting housing, energy and food costs, especially those on lower incomes.

Covid Recovery

The impact of the Covid-19 pandemic will be felt for many years to come.

At the beginning of the pandemic we responded to address immediate need, for example, significantly expanding the availability of temporary accommodation. However, the longer term impacts of the pandemic on housing and homelessness services are still to be fully understood. The Housing Executive has recently developed new strategies focussed on prevention and on continued work with partners to address homelessness.

In addition, we believe that as a key public sector partner we will make a significant impact to the recovery from the pandemic through our investment in our local economy in terms of construction, our programmes of stock improvement, our services e.g. Supporting People Programme, and through supporting employment opportunities and new apprenticeship programmes, delivering social value, right across Northern Ireland.

Climate Change and our role as the Home Energy Conservation Authority (HECA) for Northern Ireland

The UK Government has set a target of net zero emissions by 2050 and has committed to a strong focus on climate adaptation. Transformation of the NIHE's organisational model is therefore essential to ensure delivery against these mitigation targets, while also protecting our customers and their homes from the effects of climate change.

Housing accounts for 14% of Green House Gases (GHGs), and as the Strategic Housing Authority, and Home Energy Conservation Authority (HECA) for Northern Ireland, the NIHE is a key delivery partner for the Northern Ireland Executive's strategies in this area, including the Department for the Environment Energy Strategy. We will also play a key role working with local councils to help deliver their carbon reduction strategies at a place based level. The NIHE's Sustainable Development Strategy sets out our ambition on increased levels of energy efficiency, reduction of Fuel Poverty, provision of advice and support and encouragement of innovative low carbon technologies which will contribute to reductions in carbon emissions throughout Northern Ireland.

The Strategy is holistic and our activities are summarised under the following headings:



Built Environment – Deliver our energy efficiency strategy and explore alternative heating sources and pilots: Provide leadership across all Housing Sector on energy efficiency and decarbonised heating good practice.



Health Wellbeing and Sustainable Living - Promote a sustainable environment delivering grounds maintenance to enhance tree planting and re-wilding of unused land, with community participation: Promote healthy eating campaign across staff, reduce 'single use' plastic and maximise community collaboration on sustainable living initiatives.



Sustainable Communities – Deliver our Climate Adaptation Plan; Place Shapers champion sustainable community initiatives into Local Development Plans; Promote sustainable procurement including social clauses and maximise social enterprise partnerships.



Sustainable Transport Solutions – Incentivise staff to use sustainable travel such as car sharing; and public transport; Pilot EV mini fleet in DLO and provide EV charging at DLO locations; Roll out EV charging at NIHE office locations; Review post COVID working practices.



Education and Empowerment Leading to behaviour Change – Establish internal apprenticeship/skills programme to enable delivery of future retrofit schemes; Pilot carbon literacy training across Housing Services Division and future rollout across staff, tenants and community groups; Enhance NI Energy Advice Service to support regional housing in 'one stop shop' for all public and private sector housing.

Housing Supply

Over the past twenty years, waiting lists for social housing have been increasing despite the success of the Social Housing Development Programme. There are demographic and socio-economic reasons, such as the increase in the number of households, smaller average household sizes; difficulty for some to access the owner occupied market due to affordability issues and increasing house prices which puts pressure on other tenures such as social housing and the private rented sector.

The Department for communities has developed a Housing Supply Strategy 2022 – 2037 for consultation which will aim “to provide a long-term framework for the development of policy, interventions and action plans to deliver the right homes in the right locations, to meet current and foreseeable housing needs and demands.”

The proposed 'whole system' approach recognises that housing supply is complex and more than the built environment, with issues such as affordability, accessibility, sustainability, quality and security of tenure to be considered. There are some ambitious targets contained within the strategy to deliver 100,000 plus homes over the 15 years with at least a third of these homes to be social homes.

As the Strategic Housing Authority we will be at the forefront in helping deliver this strategy. We will work with Councils' to ensure that affordable housing is included in new private sector housing in their Local Development Plans and to continue to advocate a 'tenure-blind' approach to new developments.

We will use our experience in land assembly, and work with councils and others to increase access to land that would not normally be brought forward for housing. In addition, we will continue to work with DfC to consider other innovative intermediate housing and rental solutions.

Community Planning

The introduction of Community Planning in 2015 has enabled the Housing Executive to further engage with council, statutory, community and voluntary partners and work together to develop and respond to the ambitions, challenges and the aspirations of the citizens of Northern Ireland. The Local Development Plan is the spatial articulation of the Community Plan and with an emphasis on outcome based accountability, strong links to programme for government outcomes and partnership working, our active involvement across the organisation is adding value to our business in a number of areas.

We have been working to ensure housing is a priority outcome across all eleven community plans. In doing this, we have been working to embed a Place Shaping approach to housing and development across Northern Ireland.

We have worked in partnership with the DfC and the local councils to pilot a Place Shaping Plan for Armagh City and Dungannon town centre. The purpose of this pilot was to examine how we could more effectively respond to housing need and residential-led development to support the social, environmental and economic priorities for the settlements.

Omagh Fermanagh, Derry City and Strabane Council and Belfast City Council are at different stages of bringing forward Place Shaping Plans for different areas across their cities, towns and villages. During 2021/22 a Housing Led Regeneration Sub-Group within the City Board of the Belfast Agenda was established. Its purpose is to direct and drive forward specific actions identified under the City Development Board's Housing Led Regeneration theme, with a key focus on the assessment of public sector lands and other mechanisms to facilitate housing led regeneration. A representative from the Housing Executive chairs the Sub-Group of the Belfast Agenda.

We have utilised our community planning partnerships to encourage councils to prioritise the processing of affordable housing planning applications. Two out of 11 councils have a dedicated social housing planning champion that staff can link with to discuss planning applications. This is particularly helpful when dealing with applications connected to SHDP in-year spend. It is our intention to develop this relationship with the remaining councils. During 2022/23, we will be giving consideration as to how this could be extended to other statutory consultees to include Department for Infrastructure, Northern Ireland Water to further enhance collaboration in the delivery of affordable housing.

Community Safety

The Community Safety strategy 'Working Together for Safer Communities 2020-2023' and the associated Action Plan continues into its second year of delivery. We are committed to continue to make communities safe and to tackle anti-social behaviour. Our strategy focus is captured in three key aims: building community confidence; ensuring local solutions; and working together. We recognise that a joined up approach is required to effectively address Anti-social behaviour (ASB) and Community Safety issues, so we work at both strategic and operational levels with a range of statutory, community and voluntary sector organisations and of course our tenants. This is to ensure we are making a difference by helping people in our communities feel safe and improving the quality of life for residents in our estates.

Housing for All

We continue to work with the Department for Communities on the Shared Housing Programme. There are 11 Housing Associations currently involved in delivering the Programme, with 26 Advisory Groups established supporting the delivery of Good Relations Plans in 39 schemes. The Programme now covers all Council Areas. There is on-going engagement between DfC and the Housing Executive regarding the proposed transfer of the Shared Housing Programme operational processes from the Department for Communities to the Northern Ireland Housing Executive. Details and timeframes are to be agreed.

Ukrainian Refugees

The humanitarian crisis in Ukraine has seen a significant number of people displaced and seeking refuge throughout Europe and beyond. The UK Government has established two sponsorship schemes that allow entry into the UK for Ukrainian refugees:

1. Ukraine Family Scheme;
2. Homes for Ukraine Scheme.

These are being implemented in Northern Ireland through The Executive Office led Strategic Planning Group on Refugees and Asylum Seekers. The Housing Executive is taking an active role through the group in assisting with the coordinated approach to accommodating and supporting those Ukrainian refugees that arrive in Northern Ireland. Key strands of work for the Housing Executive include:

- Assistance with the implementation of the sponsorship schemes and the required home visit process;
- The provision of accommodation solutions to house refugees;
- The fulfilment of statutory homelessness duties as required;
- Out of hours emergency homelessness assistance;
- Direct support and advice to refugees and sponsors through the Ukraine Assistance Centres.

Building Safety

We have introduced a new Building Safety Department which will aim to cover all aspects of statutory compliance and building safety. The focus will be on active compliance management to ensure the Housing Executive, as a Landlord, minimises risks to our tenants across a range of areas such as Fire Safety, Asbestos, Legionella, electrical and gas safety.

This includes the management of risks in the Housing Executive's high-rise residential buildings over 18 meters, through continual assessment of both fire and structural risks and resident engagement. This will establish both information and a safety case for each high-rise residential building which will mitigate risks and ensure the safety of residents in our high rise blocks.

Attracting, retaining and developing a talented workforce

As a large organisation with over 3,200 people working throughout N.I. in a challenging labour market we want to be an employer of choice, reflective of our diverse community and known for developing and nurturing our people.

- We will continue to offer great career pathways and we will further develop our graduate, apprenticeship and entry level opportunities to ensure that we attract, develop, retain and enable our people to reach their full potential.
- Through our new Learning Academy we will ensure that we develop the required skills and competencies and that we develop our leaders of the future.
- We will work with partners to consider how we can develop talent for the wider sector and continue to support the development of Apprenticeship programmes through our contracts.

We will be ambitious and uncompromising in our pledge to ensure our workforce reflects the communities we serve. We will deliver an affirmative action plan across the organisation to attract and retain a diversity of talent.

Working in Partnership

Our work touches on many aspects of wider Government goals. Through working in partnerships with the voluntary and community sectors, with local and central government and statutory agencies, we can together make greater progress than by acting alone. We are a statutory partner in Council's Community Planning partnerships but we work alongside many others to help to deliver many aspects of our work from Homelessness, Supporting People, the Social Housing Development Programme, to the Housing and rural Community networks. We wish to thank our partners for helping us to achieve our common goals.

Equality and Human Rights

The Housing Executive is committed to promoting equality, diversity and inclusion in all we do. We want to continue to identify and eliminate any possible barriers that prevent people accessing our services or enjoying employment opportunities with us. We are focused on reducing inequalities and committed to the progressive realisation of human rights in the design and delivery of our services. We are committed to upholding and protecting human rights and to training and developing our staff to ensure that the diverse needs of our customers are properly accommodated in our policies and services.

Currently, we provide communication support, information and/or guidance in over 30 languages including British and Irish Sign Language and we will continue to develop this service, working closely with the equality sector, as the need arises. We also provide a Video

Relay Service for our deaf customers. Our staff regularly arrange for alternative formats including large print, Braille and audio for customers with sensory disabilities.

In accordance with Section 75 of the Northern Ireland Act 1998, the Housing Executive must promote equality of opportunity and good relations in carrying out its functions and policies. Many aspects of our work affect the quality of people's lives, and it is essential that our customers and those impacted by our work have a strong voice in the decisions we make about their homes and neighbourhoods. We include customers, resident groups, community groups, representative groups, public representatives and others in many ways.

Our Relationship with our Customers

NIHE is a trusted organisation, with strong relationships with our customers, at the most local level. Delivering our vision will require continued strengthening of these relationships, particularly following a period of remote service delivery due to restrictions imposed due to Covid-19. Over this plan period we look forward to more face to face contact with customers, and making our services as seamless and easy to access as possible.

However, we intend to go further, by involving our customers much more in the decisions that impact their lives. This will mean a more central role for tenants and customers in NIHE governance. It will result in an approach to service design and delivery based on partnership or co-production, whereby we design our systems and services *with* rather than *onto* our customers.

Our priorities*

We will work with our partners, taking the lead role as the Strategic Housing Authority, to increase social housing supply to help meet identified need.



- 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.
- 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;
- In partnership with DfC we will help shape and inform government policy in the delivery of a whole systems approach to housing;
- 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 DfC Housing Strategy];
- Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision;
- Deliver a Land Asset Management Strategy 2023 – 2026;
- 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 help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.



- As a delivery partner for the NI Energy Strategy, ensure HECA will be recognised as the 'one stop shop' for advice and assistance on energy efficiency.
- Invest over £40m annually in energy efficiency;
- Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme;
- Deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting;
- 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;
- Work with DfC to deliver the Affordable Warmth measures, including Boiler Replacement, to March 2024;
- Deliver a programme of Nature Positive Solutions across c 330 acres of green space, to include sustainable urban drainage and planting over 5,500 trees and whips;
- Commence the decarbonisation of NIHE's housing stock;
- 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.

We will invest around £1,973m* (over the next 3 years) into our local economy, through our housing services, construction activity, employment opportunities and through our support



- **£585.4m** for new social Housing, providing around 6,000 social homes **over 3 years**; [to be agreed with DfC];
- **£242.4m** over 3 years (budget permitting) supporting the most vulnerable in society through the Supporting People Programme;
- **Circa £112m over 3 years** to deliver Homelessness Services including accommodation based services delivered by 3rd party providers within our communities;
- £879m delivering planned investment and maintenance programmes to our homes in urban and rural locations throughout N.I including ~~£51.9m~~ £54.6m for adaptations for people with a disability;

for the health, voluntary and community sectors. In the same period we will process circa £1,148m in Housing Benefit payments across public and private housing tenures.

- **Invest around £104m for** Grants for the private Sector for repairs, improvements, adaptations and affordable warmth and boiler replacement schemes **over 3 years**;
- Continue our participation investing **around £11.1m** on community investment programmes **over 3 years**, delivering social value;
- Provide an efficient Housing benefit Service to assist people in the public and private sectors to sustain their tenancies **paying in excess of £1,148m over 3 years**;
- **£16.5m investment over the next 3 years** on urban renewal activities; **£22.7m over the next 3 years** implementing the Tower Block scheme;
- Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise.

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



- Transform the model of homelessness provision towards prevention;
- Develop and increase the Housing First model at scale in Northern Ireland;
- End the use of bed and breakfast and hotel accommodation as temporary housing for children for more than two weeks;
- Achieve a 5% increase in the number of people benefiting from Supporting People funding with greater coherence between housing support and permanent accommodation solutions;
- 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;
- Help people with a disability to remain in their own homes, where practicable, through delivery of Disabled Facilities Grants in the private sector and major adaptations to our own stock;
- Working in partnership secure 2 new sites to ensure the availability of culturally sensitive accommodation for Travellers (subject to planning);
- Implement the Rural Strategy to ensure our customers experience the same level of service and support regardless of their location;
- Deliver the objectives of the fundamental review of allocations;
- Implement a new Building Safety Team and meet the relevant requirements of the building legislation.

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



- Deliver a transformational ICT strategy to digitise our services, improving customer outcomes without compromising face to face relationships with tenants;
- 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;
- Work with local communities to maintain and improve our neighbourhoods and our wider footprint (circa 200,000 houses) including through our grounds maintenance programme;
- We will ensure that our customers are involved and central to the design and delivery of improved and sustainable housing solutions.
- We will make best use of our resources to ensure that our customers receive value for money services.
- Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience;

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

- We will establish a new Tenant and Customer Board Committee to improve our governance and oversight of service delivery.
- We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution;
- 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;
- 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.
- 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;
- We will make best use of public money, maximising our resources to ensure Value for Money (VFM) for our customers.
- We will ensure the highest standards of performance and good governance and will work with DfC to effectively embed our new partnership agreement.

**Subject to funding allocation*

Section 2

In this section of our Corporate Plan we describe how we set our objectives and monitor our performance, detail our three year high level action plan and provide information on how these plans are funded.

For each year of the Corporate Plan a detailed annual business plan including Key Performance Indicators will be developed. The plan for year one (2022/2023) is included in appendix A.

How we develop our objectives and ensure that they are met

The planning context set out the key strategic themes that we considered when developing the plan. This included consideration of the Draft Programme for Government Outcomes, and the Department for Communities Strategy objectives and other government policies to be adhered to. These along with our statutory responsibilities, consultation responses, and research or emerging issues help to shape our priorities.

The Executive Team, led by the Chief Executive Officer hold regular meetings to discuss and prioritise activities for inclusion in the Corporate Plan. The Corporate Plan is approved by the Board and the final document by the Minister for the Department for Communities.

Corporate Performance is regularly reported to our Performance Review Committee which comprises of the Chief Executive, Directors, Assistant Director of Planning, Performance, Risk and Governance and Head of Internal Audit. Once scrutinised by the Committee, performance reports are submitted to our Board and Resources and Performance Committee. Our Annual Report includes details of achievements and is validated by audit to ensure accuracy and completeness of the report.

Risk and Governance

The Chief Executive, as the Accounting Officer of the Housing Executive, is required to have in place adequate and effective arrangements for the management of risk and to produce an Annual Governance Statement. This Annual Governance Statement is approved by the Housing Executive's Board and forms part of the Annual Report and Accounts.

We will further strengthen our governance framework through the effective implantation of our new partnership agreement with the Department for Communities and ensure high quality public services and outcomes for all.

High level three year Action Plan

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will work with our partners, taking the lead role as the Strategic Housing Authority, to increase social housing supply to help meet identified need.			
<ul style="list-style-type: none"> In partnership with Housing Associations we will oversee the development of 6,000 new social homes [target as per budget outcome] As a community planning partner in each Council area, we will unlock key sites for housing to contribute to the achievement of 6,000 new homes by 2026 [target as per DfC Housing Strategy]. Enable the development of housing on strategic sites across Northern Ireland. 	<p>1,950 starts (£184.4m)</p> <p>Collaborate with local authorities to develop sites for housing led regeneration</p> <p>We will support local authorities through mapping exercises to identify potential sites for development.</p> <p>Identify/pilot innovative ways to deliver new homes and integrate tenures.</p>	<p>2,000 starts (£196.5m)</p> <p>Collaborate with local authorities to develop sites for housing led regeneration</p> <p>We will support local authorities through mapping exercises to identify potential sites for development.</p> <p>Identify/pilot innovative ways to deliver new homes and integrate tenures.</p>	<p>2,050 starts (£204.5m)</p> <p>Collaborate with local authorities to develop sites for housing led regeneration</p> <p>We will support local authorities through mapping exercises to identify potential sites for development.</p> <p>Identify/pilot innovative ways to deliver new homes and integrate tenures.</p>
Deliver a Land Asset Management Strategy 2023 – 2026.	Develop a 3 year land asset management strategy.	Deliver year 1 Action Plan.	Deliver year 2 Action Plan.
Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision.	Continue to work with DfC on the Intermediate Rent Project.	Collaborate with DfC in the production of leasing options models for social housing.	Collaborate in the implementation of an intermediate rent scheme. Support DfC to update necessary regulations

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
			to facilitate effective mixed tenure developments.
<p>Through collaborative work with DfC we will to help shape and inform government policy in the delivery of a whole systems approach to housing;</p> <ul style="list-style-type: none"> To act as a statutory consultee on the local development plans and their implementation. 	√	√	√
<p>To carry out and publish an annual programme of research and intelligence, providing an evidence base to inform strategy and policy decisions.</p>	<p>√</p> <p>Conduct a pilot survey to inform data collection for the HCS</p>	<p>√</p> <p>To produce a House Condition Survey.</p>	<p>√</p> <p>To produce a House Condition Survey.</p>
<p>Deliver the Rural Action Plan to ensure our customers experience the same level of service and support regardless of their location;</p>	<p>Deliver year 2 of the Rural action plan.</p>	<p>Deliver year 3 of the Rural action plan.</p>	<p>Deliver year 4 of the Rural action plan.</p>

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.			
As a delivery partner for the NI Energy Strategy, ensure HECA is the 'one stop shop' for advice and assistance on energy efficiency. Provide energy efficiency and advice to customer enquiries and provide onward referrals to the existing energy efficiency schemes available (Demand-led).	5,000 customer enquiries; 2,500 onward referrals.	6,500 customer enquiries; 3,000 onward referrals	8,500 customer enquiries; 3,500 onward referrals (Review after 22/23)
Produce the Annual Home Energy conservation Authority Report.	√	√	√
Invest circa £231m over 3 years in energy efficiency which includes circa £178m invested in NIHE stock.	£83.4m	£78.8m	£69m
Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme. (Subject to Funding) (<i>*Jointly funded by ERDF and NIHE **Will be solely funded by NIHE</i>)	1,297	975*	600**
Deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting.	Develop Strategy and procurement vehicle.	Complete Yr 1 of the Strategy 100 units	200 units
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.	6 Belfast (AM)		
Work with DfC to deliver the Affordable Warmth and Boiler Replacement Schemes in the private sector to March 2024. The homes and measures include both schemes.	c. 6705 fuel poverty measures to c. 5,137 homes in the Private Sector.	c. 7,000 fuel poverty measures to c. 5,000 homes in the Private Sector.	-----
Deliver a programme of Nature Positive Solutions across c300 acres of green space, to include sustainable urban drainage and planting 5,500 trees.	C 300 acres 5,500 trees	C 300 acres Trees Per annual BP	C 300 acres Trees Per annual BP
Commence the decarbonisation of NIHE's housing stock.	Reduce emissions by 1.6%	Reduce emissions by 1.7%	Reduce emissions by 1.8%

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.			
Commence procurement and develop a strategy for the decarbonisation of our fleet.	Develop Strategy and commence procurement	Implement procurement and commence Yr 1 of the Strategy	Implement Strategy
Deliver a NIHE led Annual Energy Symposium event with our stakeholders and partners to disseminate information on pilot innovation; lessons learned to help plan energy efficiencies for future years.	√	√	√
<p>As an employer we will develop and embed sustainable working practices to support the delivery of our sustainable development strategy and increase carbon literacy (CL) in our workforce.</p> <ul style="list-style-type: none"> We will ensure that all of our people understand their role in carbon reduction and that good sustainable practice, including the required behavioural change, is embedded in our working practices; As we review and develop our future working practices and our workplace and customer outlets we will ensure that sustainability is a central consideration. 	<p>Ensure sustainability is incorporated into the competency framework deliver carbon literacy training to 350 staff.</p> <p>See section on making best use of public money, maximising our resources to ensure Value for Money (VFM) for our customers.</p>	Embed competency framework and deliver carbon literacy training to at least c.800 staff.	Ensure the delivery of carbon literacy training to at least c.800 staff

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will invest around £1,973m 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.			
Social Housing Development Programme £585m for new social Housing, providing around 6,000 social homes over 3 years; [to be agreed with DfC].	£184.4m (1,950 starts)	£196.5m (2,000 starts)	£204.5m (2,050 starts)
Supporting People (SP) £72.8m p.a* (budget permitting) supporting the most vulnerable in society through the SP Programme. <i>(*dependent on Executive agreement)</i>	£78m	£80.8m	£83.6m
Homelessness Services Circa £112m over 3 years to deliver Homelessness services including accommodation based services delivered by 3 rd part providers within our communities.	£31.04m	£38.7m	£42.2m
Stock Investment and Maintenance £879m over 3 years delivering planned investment and maintenance programme to our homes in urban and rural locations throughout N.I.; [To be approved as per budget]. Carry out 38,447 elemental improvements to NIHE stock (All elements); (circa 71% of year 1 programme is to help reduce backlog).	£260.7m (incl. £16.2m for adaptations) 38,447	£293.9m (incl. £18.9m for adaptations) See Annual Business Plan	£324.5m (incl. £19.5m for adaptations) See Annual Business Plan
Regeneration Activities Urban Renewal Initiatives. Implement the Tower Block Strategy.	£4.5m £6.4m	£11.6m £7.0m	£0.5m £9.3m
Grants Programme £51m for Grants for the private Sector including circa £12.8m Disabled Facilities Grants. £53m for Energy Efficiency Grants for the Private Sector (including Affordable Warmth and Boiler Replacement grants programmes).	£15.2m £17m	£17.6m £17.5m	£18.2m £18.2m

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
Community Services Investment - Continue our participation investing £3.6m in year 1 (2022/2023) on contributions to community agencies and community let abatements, delivering social value.	£3.6m	£3.7m	£3.8m
Housing Benefit Administration - Provide an efficient Housing benefit Service to assist people in the public and private sectors to sustain their tenancies.	£467m	£389m	£293m
Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise.	See Specific Contracts	See Specific Contracts	See Specific Contracts

Notes: 1. The 2022/23 allocations are the requirements for 2022/23. Indicative allocations from DfC result in a shortfall against the Regional Services requirements and it is hoped that further funding can be secured through the in-year monitoring processes; 2. Assumes current programmes continue; 3. 2023/24 & 2024/25 forecasts updated to come in line with those recently submitted to the Department for Communities.

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 - 2025
We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.			
Transform the model of homelessness provision towards prevention.	Provide a baseline figure for homelessness prevention – core funded services, Homelessness Prevention Fund and Housing Executive by end of the year.	1% increase in number of cases of homelessness prevention from baseline.	2% increase in number of cases of homelessness prevention from baseline.
Develop and increase the Housing First model in Northern Ireland. <i>Note: the baseline figure is the number of units of Housing First provided during 2021/22.</i>	15% increase from baseline.(subject to funding)	25% increase from baseline.(subject to funding)	35% increase from baseline. (subject to funding)
End the use of bed and breakfast and hotel accommodation as temporary housing for children for more than two weeks.	Reduce by 70% from 2021/22 baseline.	Reduce by 75% from 2021/22 baseline.	Reduce by 80% from 2021/22 baseline.
Achieve a 5% increase in the number of people benefiting from Supporting People funding with greater coherence between housing support and permanent accommodation solutions. The percentage translates to 1,000 additional clients over the period of the Supporting People strategy.	1% increase (from the baseline) in number of clients supported.	1.5% increase (from the baseline) in numbers of clients supported.	2.5% increase (from the baseline) in number of clients supported.
Minimise the impact of the energy crisis on our customers through the delivery of our obligations through our HECA role; through the Affordable Warmth Scheme, Boiler replacement scheme and energy efficiency work to our own stock;	(RS) £17m investment in fuel poverty initiatives to private sector.	(RS) £17.5m investment in fuel poverty initiatives to private sector.	(RS) £18.2m investment in fuel poverty initiatives to private sector.
Help people with a disability to remain in their own homes, where practicable, through delivery of Disabled Facilities Grants in the private sector and major adaptations to our own stock;	Continue to improve delivery times aligned	Continue to improve delivery times aligned	Continue to improve delivery times aligned

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 - 2025
	to agreed metrics in Annual Business Plan.	to agreed metrics Annual Business Plan.	to agreed metrics Annual Business Plan.
Working in partnership commence 2 new sites to ensure the availability of culturally sensitive accommodation for Travellers (subject to planning);	-	-	Commence 2 new sites (subject to planning)
Implement a new Building Safety Team and meet the relevant requirements of the building legislation.	√	√	√

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will engage with our customers to ensure that they are at the heart of service improvements and our business delivery model.			
Deliver a transformational ICT strategy to digitise our services, improving customer outcomes without compromising face to face relationships with tenants.	IT Futures Phase 2 Delivery.	Develop a new transformational ICT Strategy through a co-design approach.	Complete implementation and review its effectiveness on an on-going basis.
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. • Maintain tenants' satisfaction with overall service at 85% or above. TBA 	80% 85% or above	80% 85% or above	80% 85% or above
Work with local communities to maintain and improve our neighbourhoods and our wider footprint (circa 200,000 houses) including through our grounds maintenance programme. <i>See nature positive KPI</i>	TBA	TBA	TBA
<ul style="list-style-type: none"> • We will ensure that our customers are involved and central to the design and delivery of improved and sustainable housing solutions. • Establish and support the new Tenant and Customer Services Committee to improve our Governance and oversight of service delivery. • 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. 	v Appointment of Lived Experience Strategic Partner and development of lived experience Prog.	Delivery of lived experience programme.	Co-designed services.
<ul style="list-style-type: none"> • Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience; 	Set baseline	Work towards targets in project plan.	Work towards targets in project plan.

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will be an employer of choice and deliver high quality services for all in N.I's increasingly diverse community.			
We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution.			
<ul style="list-style-type: none"> • 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. • Implement a new pay and grading structure across the Housing Executive to ensure our people are remunerated appropriately and fairly (subject to approval); • Develop and implement employee engagement and reward and recognition strategies to ensure we attract and retain talent. • Improve our employee engagement scores in the 3 year period. • Further develop our Performance Management system and ensure integration with Talent Management and succession Planning Methodologies; • We will develop and clearly communicate our employer brand and integrate into our wider People Policies and Practice. 	<p>Ensure each directorate conducts a review throughout the transition period to determine their future working practices.</p> <p>√</p> <p>Develop Strategies</p> <p>Conduct Employee Engagement survey; develop baseline and action plan</p> <p>√</p> <p>Develop employer brand</p>	<p>Commence Implementation</p> <p>√</p> <p>Commence implementation</p> <p>Communicate and integrate</p>	<p>√</p>

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
We will be an employer of choice and deliver high quality services for all in N.I's increasingly diverse community.			
<p>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> <ul style="list-style-type: none"> 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. Develop and embed an Organisational Equality, Diversity and Inclusion steering group. 	<p>Develop and commence implementation outreach plan.</p> <p>√</p>	<p>Monitor agreed targets and review actions as appropriate.</p>	<p>Monitor agreed targets and review actions as appropriate.</p>
<p>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> <ul style="list-style-type: none"> 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; Develop and embed the Health & Wellbeing steering group. 	<p>6.1%</p> <p>√</p>	<p>5.5%</p>	<p>Review and agree new targets</p>
<p>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;</p> <ul style="list-style-type: none"> Continue implementation of the Construction Skills and Learning Partnership. Develop additional apprenticeships, traineeships and entry level recruitment options, offering a diversity of career paths and 120 apprenticeship places over 3 years. 	<p>Implement Year 2 Action Plan</p> <p>Agree roles for apprenticeships/other entry level work opportunities and agree recruitment plan.</p>	<p>Recruit and support Apprenticeships</p>	<p>Deliver 120 new Apprenticeship places.</p>

High level priorities	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
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"> 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. Collaborate with the 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. 	<p>Develop and commence the delivery of leadership programmes for L7s and above.</p> <p>Identify synergies and partnership opportunities and develop work experience/ placement programmes.</p>	<p>Continue the roll-out of the leadership development programmes and include L6 managers</p> <p>Implement agreed opportunities and work experience/placement programmes.</p>	<p>200 managers to have successfully completed LD programmes</p> <p>Ensure the on-going delivery of relevant programmes and gain relevant accreditation.</p>
<p>We will make best use of public money, maximising our resources to ensure Value for Money (VFM) for our customers.</p> <ul style="list-style-type: none"> Ensure the effective Management of NIHE Regional and Landlord services budgets within agreed constraints; Effectively integrating our service provision to include Rates Relief Review our workplace accommodation and customer outlets to ensure value for money and improved engagement for our people and our customers ensure that sustainability is a key criteria. 	<p>√</p> <p>Increase our Housing Benefit Services.</p> <p>Conduct a review and develop strategy</p>	<p>√</p> <p>Commence implementation of new strategy.</p>	<p>√</p>
We will ensure the highest standards of performance and good governance and will work with DfC to effectively embed our new partnership agreement.	See annual business plans for actions	See annual business plans for actions	See annual business plans for actions

Funding the Plans

Landlord Services Indicative Opening Budget 2022/2023

Income/Funding (Indicative)	£k	Expenditure	£k
Rental Income ⁽²⁾	303,348	Employee and Administration Costs ⁽⁵⁾	71,416
Rates Income	44,703	Support Service Employee and Administration Costs ⁽⁶⁾	29,457
Miscellaneous income	6,526	Commissioned Service Recharges ⁽⁷⁾	(8,603)
DfC capital grant ⁽³⁾	26,945	Loan Charges	28,559
Amount of surplus rental income from reserve ⁽⁴⁾	63,211	Capital Improvements (inc adaptations)	38,146
		ERDF Retrofit Programme	34,256
		Planned Maintenance	50,746
		Cyclical Maintenance	63,086
		Response Maintenance	74,461
		Rates Expenditure	40,831
		Miscellaneous Functions ⁽⁸⁾	12,861
		Urban Renewal	6,760
		Office Accommodation and Equipment	2,757
Total	444,733	Total	444,733

Notes:

1. Figures are as per the 2022/23 indicative opening allocations as per DfC.
2. No rent increase has been approved for 2022/23.
3. The indicative opening allocations allow NIHE to retain all receipts from the sale of land and dwellings within Landlord services as Capital Grant.
4. Funding from rental income reserve includes circa £13m which it is anticipated will be reimbursed from the ERDF allocation through the Monitoring Rounds.
5. Includes Housing Services and Asset Management Divisions direct salary and administration costs.
6. Landlord Services allocation of Support Services Divisions salary and administration costs. This includes IT programme & Accommodation running costs.
7. 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).
8. Covers a range of items such as insurance costs, rent/rates write offs, hostel expenses, valuations and inspections, shared communities programme and other services.

Regional Services Indicative Opening Budget 2022/2023

Indicative Funding 2022/23	£k ¹	Income and Expenditure 2021/22	£k ¹
DfC Revenue Grant	135,156	Income ⁽²⁾	(4,092)
DfC Capital Grant	222,015	Regional Employee and Administration Costs	22,757
DfC Depreciation and Impairment	5,200	Support Service Employee and Administration Costs ⁽³⁾	10,276
		Commissioned Service Recharges ⁽⁴⁾	8,603
		Supporting People	72,798
		Homelessness	21,561
		Miscellaneous functions ⁽⁵⁾	2,253
		Land and Property acquisition	4,450
		Social Housing Development Programme	184,400
		Private Sector Grants/Energy Efficiency	33,165
		SPED Purchases	1,000
		Depreciation and Impairment	5,200
Total	362,371	Total	362,371

Notes:

1. Figures are as per the 2022/23 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.

APPENDIX A - Annual Business Plan 2022/2023

We will work with our partners, taking the lead role as the Strategic Housing Authority, to increase social housing supply to help meet identified need.				
Description	KPI Ref.	Reporting Freq.	TYPE	count
Work with DfC to develop options to expand the Social Housing Development Programme to increase the supply of social housing. (PfG Ref. 2) <ul style="list-style-type: none"> In partnership with Housing Associations we will oversee the development of 1,950 starts and 1,400 completions. Ensure 10%* of the Social Housing Development Programme will be to wheelchair standard. (PfG 8) * 10% of all General Needs New Build SHDP Starts to be designed to Wheelchair-Accessible standards. As a community planning partner in each Council area, we will unlock key NIHE sites for housing towards the achievement of 6,000 new homes by 2026 [target as per DfC Housing Strategy]. Collaborate with local authorities to develop sites for housing led regeneration. We will support local authorities through mapping exercises to identify potential sites for development. Identify/pilot innovative ways to deliver new homes and integrate tenures. 	RSKPI 2.1 RSKPI 2.2 RSKPI 2.5 New RSKPI 2.13 New RSKPI 2.16 New RSKPI 2.33	M M Q Q Q Q	D D D M M M	
Through collaborative work with DfC we will to help shape and inform government policy in the delivery of a whole systems approach to housing; (PfG Ref. 2) <ul style="list-style-type: none"> Act as a statutory consultee on the local development plans and their implementation. 	RSKPI 2.9	Q	M	
Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision. (PfG Ref 8) <ul style="list-style-type: none"> Continue to work with DfC on the Intermediate Rent Project. 	RSKPI 2.10	Q	M	
Develop a 3 year Land Asset Management Strategy 2023 – 2026 (PfG Ref. 2)	New RSKPI 2.14	Q	M	
To support Housing Associations in the delivery and implementation of shared (Housing for All) new build housing schemes and their associated five-year Good Relations Plans (PfG Ref 8)	LLHS KPI 3.9	Q	M	
Carry out and publish an annual programme of research and intelligence, providing an evidence base to inform strategy and policy decisions.	RSKPI 1.1	Q	M	
Deliver Year 2 of the Rural Action Plan, addressing the specific housing needs of rural customers. (PfG Ref. 2)	RSKPI 2.8	Q	M	

We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.				
Description	KPI Ref.	Reporting Freq.	Type	Count
<p>Work with DfC to review and modernise the Affordable Warmth Scheme in the Private Sector. (PfG Ref. 2)</p> <ul style="list-style-type: none"> Work with DfC on the AW scheme to March 2024 and implement the recommendations of the Internal Audit Review. In addition work with DfC on any proposed new Energy Scheme. 	New RSKPI 3.18	Q	M	
<p>As a delivery partner for the NI Energy Strategy, ensure HECA is the 'one stop shop' for advice and assistance on energy efficiency. (PfG Ref. 2)</p> <ul style="list-style-type: none"> Provide energy efficiency and grant availability advice 5,000 customer enquiries and provide 2,500 onward referrals to the existing energy efficiency schemes available. (Demand-led) 	RSKPI 3.15 & RSKPI 3.17	Q	D	
Produce the Annual Home Energy conservation Authority Report.	RSKPI 3.7 (S)	Q	M	
Deliver a NIHE led Annual Energy Symposium /event with our stakeholders and partners to disseminate information on pilot innovation; lessons learned to help plan energy efficiencies for future years.	New RSKPI 3.19	Q	M	
<p>Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme – 3 year target (subject to funding) (PfG Ref. 2)</p> <ul style="list-style-type: none"> Implement 2nd year of the programme to insulate 1,297 non-standard public sector properties. 	LLAM PI 6.7	M	D	
<p>Deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting,</p> <ul style="list-style-type: none"> Evaluate the Strategy. 	NEW LLAM KPI 8.6	Q	M	
<p>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; (PfG Ref. 2)</p> <ul style="list-style-type: none"> Deliver 6 units through Modern Methods of Construction in Belfast 	LLAM PI 4.6	Q	M	
<p>Commence the decarbonisation of NIHE's stock: (PfG Ref. 2)</p> <ul style="list-style-type: none"> Reduce emissions by 1.6% (draft) 	NEW LLAM KPI 8.2	A	D	
<p>Commence the decarbonisation of our fleet. (PfG Ref. 2)</p> <ul style="list-style-type: none"> Develop Strategy and commence procurement. 	NEW LLAM KPI 8.3	Q	M	

We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.				
Description	KPI Ref.	Reporting Freq.		
<p>As an employer we will develop and embed sustainable working practices to support the delivery of our sustainable development strategy and increase carbon literacy (CL) in our workforce.</p> <ul style="list-style-type: none"> We will ensure that all of our people understand their role in carbon reduction and that good sustainable practice, including the required behavioural change, is embedded in our working practices; 	<p>New</p> <p>SSCS KPI 1.12</p>	Q	M	
<p>Ensure sustainability is incorporated into the competency framework deliver carbon literacy training to 350 staff. Yr1 assigned to RS</p>	Yr1 assigned to RSKPI 2.34	Q	D	
<p>Deliver a programme of Nature Positive Solutions across c300 acres of green space, to include sustainable urban drainage and planting c. 5,500 trees and whips; (PfG Ref. 2)</p>	LLHS PI 5.1	Q	M	

Over the next three years we will invest around £1,973m 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 payments across public and private housing tenures.			Type	Count
Description	KPI Ref.	Reporting Freq.		
<p>One KPI for investments:-</p> <ul style="list-style-type: none"> • New social Housing, providing around 6,000 social homes over 3 years; [to be agreed with DfC]. • Year 1 - 1,950 starts (£184.4m) See Strategic Housing for numbers of new build. • Circa £467m p.a. paid in Housing benefit to help people to sustain a housing solution in the public and private sectors; • £78.0m (Subject to Budget) supporting the most vulnerable in society through the Supporting People Programme. • £31.04m Homelessness Services including accommodation based services and services delivered by 3rd part providers within our communities; • Approve grants applications in line with budget £32.2m for home improvements and repairs. (<i>Private Sector Grants £15m; £17.0m Affordable Warmth and Boiler Replacement</i>) • £260.7m delivering planned investment and maintenance programmes to our homes in urban and rural locations throughout N.I. including £16.2m for adaptations for people with a disability; • £4.5m for urban regeneration activities; • £6.4m for implementing year 3 of the Tower Block Strategy; • Continue our participation investing around £3.6m on community investment programmes (including social enterprise). 	New SSFAA KPI 1.7	Q	D	
		A	D	
		Q	D	
		Q	D	
		Q	D	
		Q	D	
		Q	D	
		Q	D	
		Q	D	
By 31st March 2023 ensure a minimum spend of 17.5% to floating support.	RSKPI 4.10	M	D	
Implement Year 3 of the Tower Blocks Action Plan.	LLAM KPI 4.5	Q	M	
<p>Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise.</p> <ul style="list-style-type: none"> • Targets as per specific contracts. 	LLAM PI 5.8	Q	?	
Manage Response Maintenance contracts in line with contract conditions. (See Appendix for details)	LLHS KPI 4	M	D	

We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.			Type	Count
Description	KPI Ref.	Reporting Freq.		
Transform the model of homelessness provision towards prevention. (PfG Ref 8) <ul style="list-style-type: none"> Provide a baseline figure for homelessness prevention – core funded services, Homelessness Prevention Fund and Housing Executive by end of the year. 	LLHS KPI 7.06	A	M	
Develop and increase the Housing First model in Northern Ireland: (PfG Ref 8) <ul style="list-style-type: none"> Increase 15% from the baseline (subject to funding). <i>Note: the baseline figure is the number of units of Housing First provided during 2021/22.</i>	NEW LLHS KPI 7.12	A	D	
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"> Reduce by 70% from 2021/22 baseline. 	NEW LLHS KPI 7.13	Q	D	
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% increase in number of clients supported. 	New RSKPI 4.15	Q	D	
Deliver year one Supporting People Strategy Action Plan	RSKPI 4.13	Q	M	
Help people with a disability to remain in their own homes, where practicable; (PfG Ref 8) <ul style="list-style-type: none"> Disabled Facilities Grants - Improve service delivery times for processes within NIHE control by 5% from baseline established at end of March 2022. 	RSKPI 3.9	M	D	
Minimise the impact of the energy crisis on our customers through the delivery of our obligations through our HECA role; through the Affordable Warmth Scheme. (PfG Ref 8). Deliver approximately 6,705 fuel poverty measures to approximately 5,137 homes in the Private Sector. <ul style="list-style-type: none"> Deliver approximately 4,705 Affordable Warmth measures to 3,137 homes; and 	RSKPI 3.5.1	M	D	
<ul style="list-style-type: none"> Deliver approximately 2,000 completions under the Boiler Replacement Scheme. 	RSKPI 3.5.3			
Working in partnership commence 2 new sites by 2024/25 to ensure the availability of culturally sensitive accommodation for Travellers (subject to planning); (PfG Ref 8 or 3?)	RSKPI 2.11	Q	M	
Implement Year 2 Older People's Housing Strategy Action Plan and develop Year 3 Action Plan. (PfG Ref 4)	SSKPI 3.7	Q	M	
Maximise the use of Housing Executive stock – Explore and evaluate the tenant incentive scheme initiative which aims to make best use of previously adapted homes.	LLHS KPI 8.1	Q	M	

We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.			Type	Count
Description	KPI Ref.	Reporting Freq.		
Implement our Community Cohesion Strategy 2015 -2020 Action Plan - extended to 2022 and develop a new Community Cohesion Strategy.	LLHS KPI 3.2.1	Q	M	
Implement year 3 of the Community Safety Strategy action Plan. (PfG Ref. 3/7?)	LLHS KPI 3.1	Q	M	
Implement Year 5 of the 2018-2023 Community Involvement Strategy Action Plan.	LLHS KPI 3.3	Q	M	
Assist our tenants to sustain their tenancies for 12 or more months measured against the baseline of 86%.	LLHS KPI 1.3.2	M	D	
Deliver the objectives of the fundamental review of allocations in line with the Business Case and Project Initiation Document (PID)	LLHS KPI 8.2	Q	M	
Help people with a disability to remain in their own homes, where practicable; (PfG Ref 8) <ul style="list-style-type: none"> Continue to work towards reducing the timescales for major adaptations to our stock. 	LLAM KPI 4.1	Q	D	
Implement the building safety structure and implement the requirements of legislative change as a result of the legislation review.	NEW LLAM KPI 8.4	Q	M	
Ensure NIHE meets its Statutory Health & Safety requirements and ensure compliance with policies and procedures.	LLAM KPI 3.3	M	D	

We will engage with our customers to ensure that they are at the heart of service improvements and our business delivery model.			Type	Count
Description	KPI Ref.	Reporting Freq.		
Establish and support the new Tenant and Customer Services Committee and wider committee structure.	NEW SSCS KPI 1.15	Q	M	
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: <ul style="list-style-type: none"> Appoint a 'Lived Experience' Strategic Partner and develop a Lived Experience Programme 	NEW LLHS KPI 7.07	Q	M	
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"> IT Futures Phase 2 delivery. 	SSFAA KPI 3.3	Q	M	
Regularly engage with our customers and ensure the delivery of a high quality Landlord Service for our diverse range of customers: <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. Maintain tenants' satisfaction with overall service at 85% or above. 	LLHS KPI 1.5 LLHS KPI 2.9	A Q	D D	
<ul style="list-style-type: none"> Maintain or improve our customer satisfaction with the quality of their home at 86%. 	LLAM KPI 2.6	Q	D	
Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience – Set baselines	NEW LLAM KPI 8.5	Q	M	
Work with local communities to maintain and improve our neighbourhoods and our wider footprint (circa 200,000 houses) including through our grounds maintenance programme.	New LLHS KPI 5.2	Q	M	

We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.				
	KPI Ref	Reporting Freq.	Type	Count
We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution.				
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.	SSCS KPI 1.5	Q	M	
<ul style="list-style-type: none"> Ensure each directorate conducts a review throughout the transition period to determine their future working practices. 				
<ul style="list-style-type: none"> Implement a new pay and grading structure across the Housing Executive to ensure our people are remunerated appropriately and fairly (subject to approval). 	NEW SSCS KPI 1.16	Q	M	
<ul style="list-style-type: none"> Develop and implement employee engagement and reward and recognition strategies to ensure we attract and retain talent. 	NEW SSCS KPI 1.17	Q	M	
<ul style="list-style-type: none"> Further develop our Performance Management system and ensure integration with Talent Management and succession Planning Methodologies. 	NEW SSCS KPI 1.22	Q	M	
<ul style="list-style-type: none"> We will develop and clearly communicate our employer brand and integrate into our wider People policies and practices. 	NEW SSCS KPI 1.19	Q	M	
Improve our employment engagement scores in the 3 year period.	NEW SSCS KPI 1.18			
<ul style="list-style-type: none"> Conduct an Employee Engagement survey; develop baseline and develop an action plan for improvement. 		Q	M	
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.				
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.	NEW SSCS KPI 1.20	Q	M	
<ul style="list-style-type: none"> Develop and commence implementation of an outreach plan. Agree targets for protected characteristic groups in line with the affirmative action plan. 	NEW SSCS KPI 1.23			
<ul style="list-style-type: none"> Develop and embed an Organisational Equality, Diversity and Inclusion steering group. 	NEW SSCS KPI 1.21	Q	M	

We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.				
	KPI Ref	Reporting Freq.	Type	Count
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.				
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; <ul style="list-style-type: none"> Increase staff attendance with absence to be no more than 6.1%. Develop and embed the Health & Wellbeing steering group. 	SSCS KPI 1.6 SSCS KPI 1.6.1	Q Q	D M	
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.				
<ul style="list-style-type: none"> Continue implementation of the Construction Skills and Learning Partnership year 2 Action Plan. (PfG Ref. 9) 	LLAM KPI 5.4	Q	M	
Develop additional apprenticeships, traineeships and entry level recruitment options, offering a diversity of career paths and 120 apprenticeship places over 3 years. (PfG Ref. 9) <ul style="list-style-type: none"> Agree roles for apprenticeships/other entry level work opportunities and agree recruitment plan. 	NEW SSCS KPI 2.24	Q	D	
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. <ul style="list-style-type: none"> Develop and commence the delivery of leadership development programmes for L7s and above. 	NEW SSCS KPI 1.27	Q	M	
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. <ul style="list-style-type: none"> Identify synergies and partnership opportunities and develop new work experience/ placement programmes. 	NEW SSCS KPI 1.28	Q	M	

We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.				
	KPI Ref	Reporting Freq.	Type	Count
Resources and Value for Money				
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.	SSKFAA PI 1.1 RS & SSFAA KPI 1.1 LL (S)	M	D	
Effectively integrating our service provision to include Rates Relief. <ul style="list-style-type: none"> From 1st June 2022 we will increase our HB services by taking on approximately 42,000 live Housing Benefit (Rates) and LIRR (Low Income Rates Relief) owner occupier services from Land and Property Services. 	NEW SSFAA KPI 1.8	Q	M	
Review our workplace accommodation and customer outlets to ensure value for money and improved engagement for our people and our customers ensure that sustainability is a key criteria. <ul style="list-style-type: none"> Conduct a review and develop a new accommodation strategy ensuring that sustainability is a central consideration. 	NEW SSCS KPI 1.25	Q	M	
Performance and Governance				
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.				
<ul style="list-style-type: none"> To 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. 	SSCS KPI 6.2	Q	M	
<ul style="list-style-type: none"> Implement year 2 of the Information Governance Strategy (IG), embed the IG steering groups, and ensure the information asset register is updated; 	SSCP KPI 1.4	Q	M	
We will ensure the highest standards of performance and good governance and will work with DfC to effectively embed our new partnership agreement.				
<ul style="list-style-type: none"> Implement and further develop the risk management framework and ensure that the review of the risk appetite is completed; 	SSCS PI 1.13	Q	M	
<ul style="list-style-type: none"> Improve organisational capacity and capability to prepare for, respond to and recover from disruptions by developing a business continuity management system and business continuity policy. 	NEW SSCS KPI 1.29	Q	M	

We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.				
	KPI Ref	Reporting Freq.	Type	Count
<ul style="list-style-type: none"> Enhance the NIHE governance framework through implementation of the new ALB Partnership Agreement 	NEW SSCS KPI 1.30	Q	M	
<ul style="list-style-type: none"> Ensure NIHE meets its Statutory Health & Safety requirements and ensure compliance with policies and procedures. 	SSCS KPI 1.0	M	D	

Appendix B: Performance Indicators relating to main Key Performance Indicators or High level Objectives.

Description	KPI Ref.	Reporting Freq.	TYPE	count
We will work with our partners, taking the lead role as the Strategic Housing Authority, to increase social housing supply to help meet identified need.				
Develop 11 updated Housing Investment Plans and present them to the 11 local councils.	RSKPI 1.3	Q	M	
Monitor Waiting List, Housing Stress and Allocations.	RS PI 7.1	Q	D	
We will help NI meet its emissions targets, address the impact of climate change and help sustain and protect our environment for future generations.				
Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme – 3 year target (subject to funding).-	LLAM PI 5.1	Q	M	
To procure phase 3 of the European Regional Development Fund (ERDF) Project				
We will invest around £1,894m into our local economy over three years, through our housing services, construction activity, employment opportunities and through our support for the health, voluntary and Community sectors.				
Carry out 38,472 elemental improvements to NIHE stock (includes ECMs);	LLAM PI 6.9	M	D	
We will work with our partners to deliver innovative housing solutions for our customers and to help reduce poverty and improve Health & Wellbeing.				
Monitoring PIs <ul style="list-style-type: none">Monitor Homelessness Presenters and Acceptances trends for analysis and reporting. (Data only).Monitor the average length of time in temporary accommodation in line with Homelessness reset plan against the rebaselined figure of 35 weeks.Reduce the number of placements in non-standard temporary accommodation (National target) against the rebaselined figure of 4,170.	LLHS PI 7.03 & LLHS PI 7.04 LLHS PI 7.01 LLHS PI 7.02	M M M M	All data	
DATA ONLY PIs - Help people with a disability to remain in their own homes, where practicable.				
Data only - Start 125 major adaptations to NIHE stock for people with disabilities	LLAM PI 4.2	M	D	
Data only - Report the number of minor adaptations to NIHE stock started for people with a disability (demand - led).	LLHS PI 1.7	Q	D	

Description	KPI Ref.	Reporting Freq.	TYPE	count
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 3.2	M	D	
We will engage with our customers to ensure that they are at the heart of service improvements and our business delivery model.				
<ul style="list-style-type: none"> Maximise income collection – Collect 99.4% of rent due (includes income received on past tenant's accounts). 	LLHS PI 1.1	M	D	
<ul style="list-style-type: none"> Current arrears, including technical arrears do not exceed = £17,443k at the end of March 2023. 	LLHS PI 1.2	M	D	
<ul style="list-style-type: none"> Maintain relet times to an average of within 28 days and remain within the Housemark top performing quartile. 	LLHS PI 1.3.1	M	D	
<ul style="list-style-type: none"> Tenantable void loss not to exceed 1.2% (=98.8%) 	LLHS PI 1.3	M	D	
We will make best use of public money maximising our resources to ensure Value For Money (VFM) for our customers.				
<p>Ensure the effective and efficient delivery of the Housing Benefit Service in line with agreed performance indicators, while managing the transition to Universal Credit</p> <ul style="list-style-type: none"> Process new HB claims within an average of 15 days. Process change of circumstances claims within an average of 5 days. Ensure an accuracy rate of 97% for HB award assessments. Recover Overpayments to the value of £9.5 million. Process 60% of new claims within 10 days of receipt of the claim. 97% of new claims decided within 14 days of having all information. 	SSKPI 5.0			
	SSPI 5.1	M	D	
	SSPI 5.2	M	D	
	SSPI 5.3	M	D	
	SSPI 5.4	M	D	
	SSPI 5.9	M	D	
	SSPI 5.8	M	D	
<p>Annual Report and Accounts:</p> <ul style="list-style-type: none"> Submit a report to the Department for Communities. Report will be laid before the NI Assembly. 	SSCS PI 6.1 FA&A	M	M	

Appendix C Response Maintenance Contracts and KPI targets.

Response Maintenance Contract KPIs CT016		Target	KPI Ref.
1.	Customer Satisfaction – Overall – Response Maintenance.	96%	4.1
2.	Employers Post Inspections –Pass Rate Response Maintenance (Cost).	92%	4.2C
3.	Employers Post Inspections –Pass Rate Response Maintenance (Quality).	92%	4.2Q
4.	Time – Response Maintenance Completed on Time E.	94%	4.3E
5.	Time – Response Maintenance Completed on Time U.	92%	4.3U
6.	Time – Response Maintenance Completed on Time R.	92%	4.3R
7.	Time – Voids completed on Time.	97.5%	4.4
8.	Time – Adaptations completed on Time.	96%	4.5
9.	Safety – Contractors Accident Rate, Response and Planned.	500+	4.6
10.	First Time Fix (Responsive Maintenance).	87%	4.7
11.	Recalls to Defects in the Defects Liability Period.	95%	4.8
12.	Time – Response Maintenance Appointments Kept.	94%	4.9

Response Maintenance Contract KPIs CT068		Target	KPI Ref.
1.	Customer Satisfaction – Overall – Response Maintenance.	95%	4.1
2.	Employers Post Inspections –Pass Rate Response Maintenance (Cost).	90%	4.2C
3.	Employers Post Inspections –Pass Rate Response Maintenance (Quality).	90%	4.2Q
4.	Time – Response Maintenance Completed on Time E.	92%	4.3E
5.	Time – Response Maintenance Completed on Time U.	90%	4.3U
6.	Time – Response Maintenance Completed on Time R.	90%	4.3R
7.	Time – Voids completed on Time.	92%	4.4
8.	Time – Adaptations completed on Time.	92%	4.5
9.	Task Orders Completion on Time.	90%	4.6
10.	Appointments kept.	90%	4.7

Response Maintenance Contract KPIs CT097		Target	KPI Ref.
1.	Customer Satisfaction – Overall – Response Maintenance.	95%	4.1
2.	Employers Post Inspections –Pass Rate Response Maintenance (Cost).	90%	4.2C
3.	Employers Post Inspections –Pass Rate Response Maintenance (Quality).	90%	4.2Q
4.	Time – Response Maintenance Completed on Time E.	92%	4.3E
5.	Time – Response Maintenance Completed on Time U.	90%	4.3U
6.	Time – Response Maintenance Completed on Time R.	90%	4.3R
7.	Time – Fire Safety Works and Commercial Works Completed on Site in Time	90%	4.3FS
8.	Time – Voids completed on Time.	92%	4.4
9.	Time – Adaptations completed on Time.	92%	4.5
10.	Time – Task Order Completion on time	90%	4.6
11.	Adherence to CPD's "Sustainable Procurement in Construction"	100%	4.7
12.	Continuity of Trade Apprenticeships	100%	4.8
13.	Community Enterprise Engagement	100%	4.9
14.	Time – Responsive Maintenance Appointments kept	90%	4.10

HousingExecutive

Back Cover to be inserted.