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# ENERGISING COMMUNITIES

## THREE YEAR CORPORATE STRATEGY

2022/23 – 2024/25

**Housing**  
Executive

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# Foreword

Housing’s social, environmental and economic impact is obvious, and rarely more so in the time spent developing this strategy. When we embarked on an inclusive process to help shape the future of the NIHE, we were emerging from the global pandemic and focused on how we could contribute to an inclusive and sustainable recovery. Since then, the invasion of Ukraine, the resulting energy crisis and spiralling costs have deeply impacted our tenants, customers and staff, and has presented significant delivery challenges for the organisation. Despite this, we remain ambitious for, and committed to the communities we serve.

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.

So, what’s changing? 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 and our tenants;
- 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;
- Much greater involvement of customers in decisions and services that affect their lives and a strategic focus on alleviating the impact of the rising cost of living;
- A strategic shift towards prevention of homelessness and urgent re-housing for those experiencing homelessness; and
- Being a delivery partner for all of government-towards the reduction of economic inactivity, delivery of green growth and early intervention to improve lives.

Delivery of the ambitions set out in this plan will positively impact thousands of lives in Northern Ireland. Our partnerships across the public, voluntary and private sectors are critical to making this happen. To our customers, we promise professional standards, commitment and empathy in delivery. Thanks in advance to everyone involved in energising our communities and delivering and managing the homes we need.

*Nicole Lappin*      *Grainia Long*

**Nicole Lappin**  
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. 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 have emerged 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 in our constantly evolving planning context. Most critically, we have included a strategic focus on alleviating the impact of the Cost of Living crisis for our customers.

During the summer and autumn of 2021, we engaged with our customers and stakeholders as we commenced the process of developing our Corporate Plan. These engagement exercises enabled us to consider key strategic themes that would help inform and shape our priorities. Following this we carried out further engagement including a twelve week public consultation exercise. This shaped our thinking and will continue to shape our thinking including around future annual business plans. 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

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*‘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.

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

## Our Six Priorities

- 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, invest in our stock and add to new supply;
- 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;
- 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 payments across public and private housing tenures;
- 4 We will work with our partners to deliver innovative housing solutions for our customers and to help **reduce poverty and improve Health & Wellbeing**;
- 5 We will **involve our customers** to ensure that they are at the heart of service improvements and our business delivery model; and
- 6 We will be an **employer of choice** and deliver high quality services for all in Northern Ireland’s increasingly diverse community.



# The Scale of our Business – 2021/2022

## LANDLORD SERVICES



**84,000**

We managed 84,000 social homes (approx)



**3,156**

3,156 of our homes were allocated during the year



WE INVESTED

**£117m**

in maintenance schemes and housing stock improvements; and

**£79m**

on 260,000+ response maintenance repairs



**171,356**

OUR HOMES

HOUSED 171,536 TENANTS

41,053 younger than 16 years old

84,043 older than 60 years old

**300**

There were approx. 300 confirmed Housing Community Networks



**4,779**

minor adaptations

**113** major adaptations

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



**440,000**

We answered over 440,000 phone calls to our offices



# 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**

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**

# 757



**Disabled facilities grants** delivered to the value of **£8.73m**

# 835

**new social homes completed**



# 1,713

**new social homes started** as part of the **Social Housing Development Programme**



**15 Rural housing needs tests** carried out



**c.£500.4m** paid out in **Housing Benefit**

# 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.**

Our Landlord services are delivered through our Asset Management and Housing Services Divisions. They encompass the full range of landlord services including housing management, repairing and improving our homes, and engaging with our customers and tenants at a community based level. We actively strive to improve and enhance the communities where our tenants and customers live socially, economically and environmentally.

As the Strategic Housing Authority for Northern Ireland (sometimes referred to Regional Services) we assess housing need, oversee the Social Housing Development Programme (SHDP) with our housing association partners, provide housing support services with our voluntary and community sector partners and provide homelessness services across Northern Ireland (delivered by colleagues in Housing Services). Alongside this we undertake an ongoing research programme to produce a comprehensive body of housing market intelligence to help us identify and determine how best to shape our services and the places where people want to live in Northern Ireland. Furthermore, we are the Home Energy Conservation Authority (HECA) for Northern Ireland.

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 including supporting independent living through the Disabled Facilities Grants (DFG) service where appropriate.

- 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;
- We 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.



# Our Planning and Delivery 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 such as the Housing Supply Strategy 2022-2037, 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

Over the last decade, it has become clear that constraints have greatly curtailed the organisation's ability to maintain and improve our own housing stock and to tackle the growing housing demand in Northern Ireland.

In terms of the financial constraints, the Housing Executive's rents do not cover the full cost of maintaining our homes to modern and future standards; a series of rent freezes and minimal rent increases has put pressure on the financial stability of the organisation. In practical terms this means:

- The Housing Executive cannot guarantee the ongoing viability of its homes.
- The organisation has among the lowest rent charges in the UK, but the impact of these low charges is that, over time, it has become more difficult to maintain the same housing standards, particularly compared to other social housing in NI provided by housing associations.
- Unlike any other social landlord, the Housing Executive has not been permitted to lever in funding through borrowing for major work schemes.

One further constraint facing the Housing Executive unlike any other social landlord, is unable to build new homes or purchase existing stock; this means that:

- When the organisation sells homes through the house sales scheme or when homes are demolished, the housing stock is not replaced;
- the organisation cannot buy back previously sold homes on its estates, despite demonstrable need in that area;
- While year on year the organisation is increasing the provision of temporary accommodation across Northern Ireland, it is not able to build any permanent homes for those in housing need.

The need to address the challenges associated with investment in the Housing Executive's maintenance programme as well as housing supply, were included in the New Decade New Approach commitments published in January 2020. In a statement in November 2020, the Minister for Communities announced that her department would explore options to revitalise the Housing Executive so it would have the power to leverage investment and that it is able to contribute to increasing housing supply.

The Housing Executive has been working with the Department for Communities (DfC) in progressing the Revitalisation Programme, which

will consider and assess options to meet the investment challenge through a revitalised strategic housing authority and a sustainable social landlord that can maintain and provide good quality and affordable social homes for current tenants and future generations. An outline business case has now been prepared on how best to address the Housing Executive Landlord investment challenge. This will be presented to the Northern Ireland Executive for agreement. This includes a focus on improving the thermal efficiency of our properties in order to protect tenants against energy price increases and climate change, whilst also meeting the challenge of Net Zero Carbon by 2050.

## Maintaining and improving our homes

As a landlord of 84,000 homes, one of our core responsibilities is ensuring that our tenants live in homes that are safe, warm and dry. In order to achieve this, we have a 24/7 repairs service and a comprehensive annual programme to make improvements to our homes. We are committed to providing the highest quality services and high standards of improvements. We monitor each maintenance contract on a regular basis and also survey our tenants about our work.

Given the scale of our business the Housing Executive has a direct role in generating local economic outcomes, sustaining jobs and supply chains. Our investment of just over £190m in improving and maintaining our own homes in 2021/22 was the highest achieved since 2007/08, and is testament to the hard work and commitment of our staff, working in close partnership with the industry.

The operating environment, however, over the last three years, has been challenging in terms of price volatility, labour and material availability, particularly in the construction market. These market volatility issues were initially caused as a result of the pandemic and have been compounded by the recent geopolitical situation and the global economy. Contractors have faced unprecedented cost increases and labour shortages. As a consequence a number of our maintenance services and programmes have been disrupted and we have had to collapse some of our contracts. A key focus for the Housing Executive will be to ensure that, going forward, we have contracts in place that are able to deliver on our ambitious plans to maintain and improve our homes.



## Cost of Living

We understand the current cost of living crisis is affecting all households in Northern Ireland and we understand how difficult things are for our tenants and customers financially now and in the immediate future. As both a landlord and the strategic housing authority we recognise our responsibility, where we can, to work to alleviate these pressures and support our tenants and customers particularly around energy costs, housing costs and providing financial support.

Previously predicted increases in the interest rates during 2022 came to fruition resulting in increased pressure on household finances, particularly on those on lower incomes or the ‘working poor’.

The Consumer Prices Index including owner occupiers’ housing costs (CPIH) rose by 9.2% in the 12 months to December 2022, down from 9.3% in November and 9.6% in October. Indicative modelled consumer price inflation estimates suggest that the October 2022 rate was the highest rate in over 40 years. Significant increase of contribution over 2022 came from housing and household services (11.7%), food and non-alcoholic beverages (16.9%), transport (6.9%) and furniture and household goods (9.8%). There are also global factors such as supply issues of goods and materials that is noticeable in the rising cost of the ‘weekly shop’.

We are acutely aware of the impact this is having on our tenants and customers and one of our key objectives is to deliver innovative solutions to our customers to reduce poverty and improve their health and well-being.

We are pro-actively mobilising our different teams to deliver comprehensive and effective support to our tenants and other customers, while also investing in our stock to provide more energy efficient homes. We recognise the difficulties that a lot of people will now be experiencing and are fully committed to providing all the support that we can during this period of uncertainty.

Some of this work includes:

- Energy advice for all including free energy advice and grant signposting via the Northern Ireland Energy Advice Line;
- Oil Buying Clubs;
- On behalf of the Department for Communities (DfC) we administer the Affordable Warmth





and Boiler Replacement Schemes designed to reduce the effect of fuel poverty in the private sector;

- Discretionary Housing Benefit payments to those in the Private Rented Sector
- Financial inclusion Managers help to ensure that tenants are in receipt of all benefits that they are entitled to. They also advocate on their behalf, refer to specialist agencies and provide debt advice. Many of our frontline staff are trained to improve the financial wellbeing of tenants through our ‘Making Your Money Work’ service;
- A range of health, wellbeing and financial support measures through our Tenancy Sustainment Action Plan for 2022-24; and
- We have a regularly updated and dedicated Cost of Living Page on our website for all tenures. [nihe.gov.uk](https://www.nihe.gov.uk)

We will continue to be considered in all we do to ensure that the services we deliver for our customers represent value for money. We will continue to exploit our own resources and partner with new and existing stakeholders to maximise the impact of all money spent to assist our tenants and customers in negating the rise in the cost of living and where we can, improve their health and well-being.

## Homelessness

The vision of our Homelessness Strategy 2022-2027 reflects a continued need for the Housing Executive to work with our partners across the sector to address the varied and complex factors that lead to homelessness, many of which extend beyond the provision of accommodation.

A key commitment is the development of a Lived Experience Programme. The Lived Experience Programme represents a commitment to listen and respond to people with lived experiences of homelessness and recognises that their views are integral to the development of priorities, and to make sure that the actions we take are leading to real change and improvement for the



people these services are for. We have commenced this critical work and will consider findings and our aim is develop a Lived Experience Programme as part of the Homelessness Strategy Year 2 Action Plan (subject to funding).

Whilst we are the organisation with the statutory responsibility for addressing homelessness in Northern Ireland, we can only achieve this goal by harnessing support and working in partnership and collaboration with a wide range of organisations both within and beyond the homelessness sector.

In October 2021 a ‘whole system’ approach to support vulnerable people caught in a cycle of rough sleeping, substance misuse, poor physical and mental health and offending behaviour has been under development in Belfast - Complex Lives project. This is delivered in partnership with a wide range of organisations. Through a case management approach, a multi-disciplinary team formed of statutory partners and key deliver partners from the Voluntary and Community Sector has been effective in securing and maintaining positive outcomes for many of the individuals. The aim in the coming years is to further develop this model and closely align it to the scaling up of the Housing First model, so as to ensure there are effective pathways to suitable accommodation solutions with the right wrap around support tailored to individual needs.

Whilst current provision in Northern Ireland is on a limited scale, the Housing First model prioritises getting people quickly into stable homes. From this point, any other support needs they might have are addressed through coordinated and intensive support. An Interdepartmental Task and Finish group was convened in August 2022 to establish a road map and action plan aiming to significantly scale up the model across Northern Ireland in the years covered by this plan. This will be closely aligned with the ongoing development of the ‘Complex Lives’ approach and will build new and further develop existing multi-disciplinary partnerships that have been developed.



## 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 of the Environment's 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.

One of the greatest challenges to government and all stakeholders will be ensuring a 'just transition' to Net Zero in a way that delivers fairness and tackles inequality and injustice. The Scottish Government's definition of a Just Transition is 'a just transition is both the outcome - a fairer, greener future for all - and the process that must be undertaken in partnership with those impacted by the transition to Net Zero.' For the Housing Executive this is a realistic ambition.

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 the inclusion of 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 our Direct Labour Organisation (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; Deliver carbon literacy training to 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 in accessing 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. As both a landlord at scale and as the strategic housing authority, we are committed to maximising our role as a statutory consultee in the planning process, working with relevant agencies and partners, including Councils, the Planning Appeals Commission NI, housing associations and residents, to identify and work towards addressing a range of housing supply challenges across all tenures through a variety of products. 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.

In May 2022 we launched the Armagh Place Plan with DfC and Armagh, Banbridge and Craigavon (ABC) Council. The plan promotes the opportunity for shared, mixed tenure housing development to support the sustainable and inclusive growth of the settlement. In 2022/23 we also worked in partnership with Mid Ulster Council, Fermanagh & Omagh Council, Derry City & Strabane Council and Belfast City Council to progress Place Shaping Plans for different areas across their cities, towns and villages.

The Housing Led Regeneration Sub Group which reports into the Belfast Agenda is now embedded into the work of the Belfast Placeshaping Team. The Group is chaired jointly by the Chief Executives of both the Housing Executive and Belfast City Council. A full analysis of suitable and potential public sector land is underway and the group is also looking at barriers to housing development and especially large scale city centre housing. The group intends to progress a Place Shaping approach to development of several key areas in Belfast, to commence in 2022/23.

We have utilised our community planning partnerships to encourage councils to prioritise the processing of affordable housing 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 and other statutory consultees. During 2022/23, we commenced engagement with Northern Ireland Water to identify capacity issues which may impact on SHDP delivery.

## Community Safety

The Community Safety strategy ‘Working Together for Safer Communities 2020-2023’ and the associated Action Plan continues into its third 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. It is expected that this will take place in Year 2 of the plan.

## Ukrainian refugees

The ongoing humanitarian crisis in Ukraine continues to compel Ukrainian nationals to seek refuge in other countries and the UK Government has established



three schemes through which they can obtain visas to enter the UK. The Homes for Ukraine Scheme and the Ukraine Family scheme are sponsorship schemes where Ukrainian guests are sponsored by hosts in the UK, who act as sponsor for the a visa and also provide accommodation. The Ukraine Visa Extension Scheme is a visa process for Ukrainians that have arrived in the UK outside of a sponsorship scheme.

In Northern Ireland, the Executive Office has taken a lead role in delivering a co-ordinated response to accommodating and supporting Ukrainians that arrive in Northern Ireland. Through the cross departmental Strategic Planning Group on Refugees and Asylum Seekers, the Housing Executive continues to play key strategic and operational roles in assisting with the delivery of the programme.

Key strands of work for the Housing Executive include:

- Representation on the Strategic Planning Group to deliver the Ukrainian Resettlement Programme in Northern Ireland;
- Assistance with the implementation of the sponsorship schemes and the required home visit process;
- Delivery of a re-matching process to assist Ukrainians on the Homes for Ukraine scheme to find new hosts when a sponsorship arrangement breaks down;
- The fulfilment of statutory homelessness duties for Ukrainian nationals as required;
- The provision of temporary accommodation solutions;
- 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 metres, 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 and inclusive organisation with over 3,400 people working throughout Northern Ireland 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.

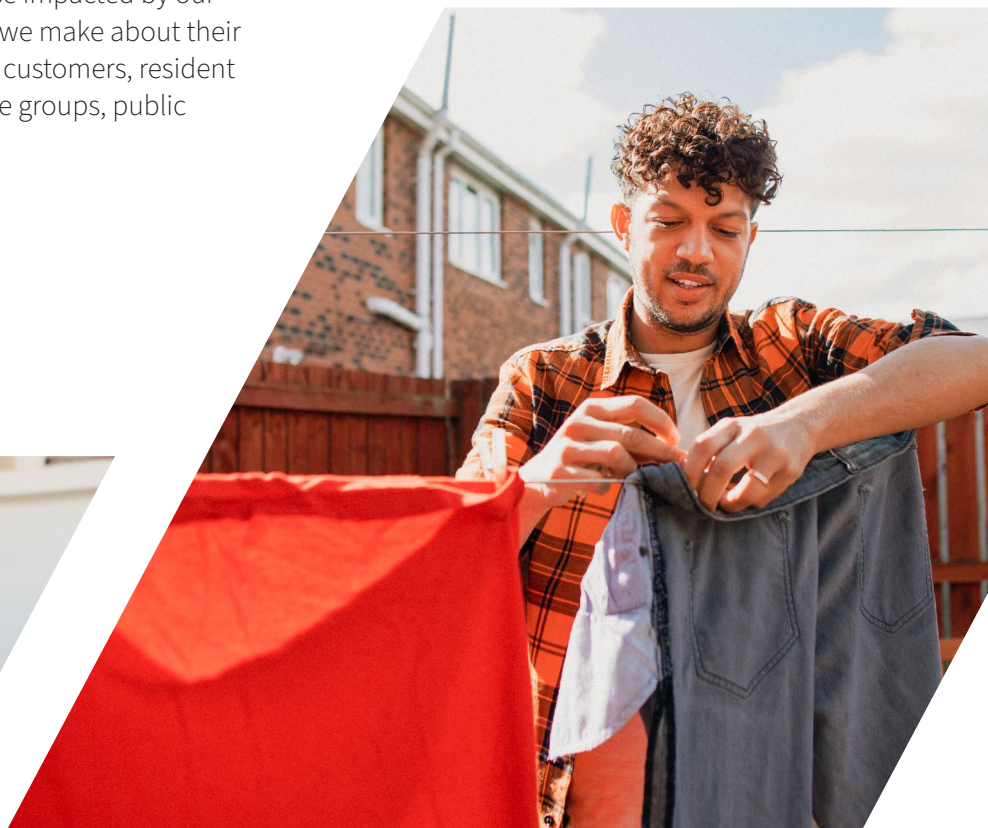
## Equality and Human Rights

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.

We are constantly seeking to build new, and further develop existing relationships with organisations who advocate, champion or support customers. For our tenants the Housing Community Network (HCN) is fundamental structure through which the Housing Executive maintains positive engagement and involvement with tenants and community representatives through approximately 300 community groups at a community-based level, in both rural and urban locations across Northern Ireland.

The Central Housing Forum sits at the top of the HCN pyramid structure and has a recognised and meaningful role in the monitoring and decision-making process of the Housing Executive and influences decisions affecting tenants and communities all over Northern Ireland. Supporting Communities organises this network and acts as a secretariat to the various forums.

However we intend to go further and create a more central role for tenants and customers in NIHE governance. A Housing Executive Tenant now sits on our Tenant and Customer Services Committee as an independent Committee Member to scrutinise, shape and inform decisions that impact tenant's lives.

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\*

<p><b>1</b> <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, invest in our stock and add to new supply</b></p>	<ul style="list-style-type: none"> <li>1.1 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.</li> <li>1.2 In partnership with Housing Associations, we will oversee the development of new social homes [Year 1 target of 1,950 starts and 1,400 completions. Year 2 and Year 3 targets to be agreed annually] and 4,500 completions;</li> <li>1.3 As the Strategic Housing Authority, in partnership with DfC we will help shape and inform government policy in the delivery of a whole systems approach to housing;</li> <li>1.4 As a community planning partner in each Council area, we will unlock key sites for housing towards the achievement of 6,000 new homes by 2026 [target as per DfC Housing Strategy];</li> <li>1.5 Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision;</li> <li>1.6 Deliver a Land Asset Management Strategy 2023 – 2026;</li> <li>1.7 We will support local authorities working with DfC and in partnership with others, through mapping exercises, to identify potential sites for development on strategic sites across Northern Ireland.</li> <li>1.8 Working in partnership secure 2 new sites to ensure the availability of culturally sensitive accommodation for Travellers (subject to planning);</li> <li>1.9 Implement the Rural Strategy with a stated ambition to increase housing supply in rural areas</li> <li>1.10 Work to increase our powers and capacity to increase stock available to use as temporary accommodation;</li> </ul>
<p><b>2</b> <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></p>	<ul style="list-style-type: none"> <li>2.1 As a delivery partner for the NI Energy Strategy, work to ensure HECA is recognised as the ‘one stop shop’ for advice and assistance on domestic/residential energy efficiency.</li> <li>2.2 Invest over £40m annually in energy efficiency;</li> <li>2.3 Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme;</li> <li>2.4 Deliver a programme of innovative systems to 300 homes, to provide carbon free heating with improved retrofitting;</li> <li>2.5 Develop a pilot programme of new build housing using modern methods of construction to achieve low carbon homes, and scale up a programme of new build subject to budget and approvals being secured;</li> <li>2.6 Work with DfC to deliver the Affordable Warmth measures, including Boiler Replacement, to March 2024;</li> </ul>

Table continues

	<p>2.7 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;</p> <p>2.8 As an employer we will develop and embed sustainable working practices to support the delivery of our sustainable development strategy and increase carbon literacy in our workforce.</p>
<p><b>3</b> <b>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 payments across public and private housing tenures.</b></p>	<p>3.1 Oversee the development of new social homes. (<b>Year 1 target of £184.4m</b> equating to 1,950 starts. Year 2 and Year 3 budgets to be agreed annually with DfC);</p> <p>3.2 <b>£242.4m</b> over 3 years (budget permitting) supporting the most vulnerable in society through the Supporting People Programme;</p> <p>3.3 <b>Circa £112m over 3 years</b> to deliver Homelessness Services including accommodation based services delivered by 3rd party providers within our communities;</p> <p>3.4 £879m delivering planned investment and maintenance programmes to our homes in urban and rural locations throughout NI including £54.6m for adaptations for people with a disability;</p> <p>3.5 <b>Invest in Grants</b> for the private sector for repairs, improvements, adaptations and Affordable Warmth and Boiler Replacement Schemes;</p> <p>3.6 Continue our participation investing <b>around £11.1m</b> on community investment programmes <b>over 3 years</b>, delivering social value;</p> <p>3.7 Provide an efficient Housing benefit Service to assist people in the public and private sectors to sustain their tenancies <b>paying in excess of £1,148m over 3 years</b>;</p> <p>3.8 <b>£16.5m investment over the next 3 years</b> on urban renewal activities; <b>£22.7m over the next 3 years</b> implementing the Tower Block scheme;</p> <p>3.9 Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise.</p>

Table continues

\*Subject to funding allocation. Note: The budget position for the Social Housing Development Programme and Grants is confirmed annually with DfC.

<p><b>4</b> <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></p>	<p>4.1 We will deliver our Cost of Living Plan to mitigate the worst effects of the Cost of Living Crisis for our customers</p> <p>4.2 Transform the model of homelessness provision towards prevention;</p> <p>4.3 Develop and increase the Housing First model at scale in Northern Ireland;</p> <p>4.4 End the use of bed and breakfast and hotel accommodation as temporary housing for children for more than two weeks;</p> <p>4.5 Act as a lead partner in the Homes for Ukraine Scheme, ensuring appropriate accommodation and re-matching as necessary;</p> <p>4.6 Achieve a 5% increase in the number of people benefiting from Supporting People funding with greater coherence between housing support and permanent accommodation solutions;</p> <p>4.7 Minimise the impact of the energy crisis on our customers through the delivery of our HECA role; through the Affordable Warmth Scheme and energy efficiency work to our own stock;</p> <p>4.8 Improve how we help people with a disability to remain in their own homes, where practicable, by reviewing how we deliver Disabled Facilities Grants in the private sector;</p> <p>4.9 Deliver the objectives of the fundamental review of allocations;</p> <p>4.10 Implement a new Building Safety Team and meet the relevant requirements of the building legislation.</p> <p>4.11 Work with local communities to maintain and improve our neighbourhoods and our wider footprint (circa 200,000 houses) including through our grounds maintenance programme;</p>
<p><b>5</b> <b>We will involve our customers to ensure that they are at the heart of service improvements and our business delivery model.</b></p>	<p>5.1 Deliver a transformational ICT strategy to digitise our services, improving customer outcomes without compromising face to face relationships with tenants;</p> <p>5.2 Regularly engage with our customers and ensure the delivery of a high quality Landlord Service for our 170,000 tenants in just under 84,000 homes;</p> <p>5.3 We will ensure that our customers are involved and central to the design and delivery of improved and sustainable housing solutions.</p> <p>5.4 We will make best use of our resources to ensure that our customers receive value for money services.</p> <p>5.5 Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience;</p> <p>5.6 We will establish and develop a new Tenant and Customer Board Committee to improve our governance and oversight of service delivery.</p>

Table continues

<p><b>6</b> <b>We will be an employer of choice and deliver high quality services for all in NI’s increasingly diverse community.</b></p>	<p>6.1 We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution;</p> <p>6.2 We will deliver a comprehensive affirmative action plan to ensure our culture is diverse and inclusive and that our workforce is reflective of the community that we serve;</p> <p>6.3 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.</p> <p>6.4 We will deliver a best in class Learning Academy, focused on the continued development of our talented workforce, and will work with our partners to deliver 120 apprenticeship places over 3 years;</p> <p>6.5 We will make best use of public money, maximising our resources to ensure Value for Money (VFM) for our customers.</p> <p>6.6 We will ensure the highest standards of performance and good governance and will work with DfC to effectively embed our new partnership agreement.</p>
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## 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.

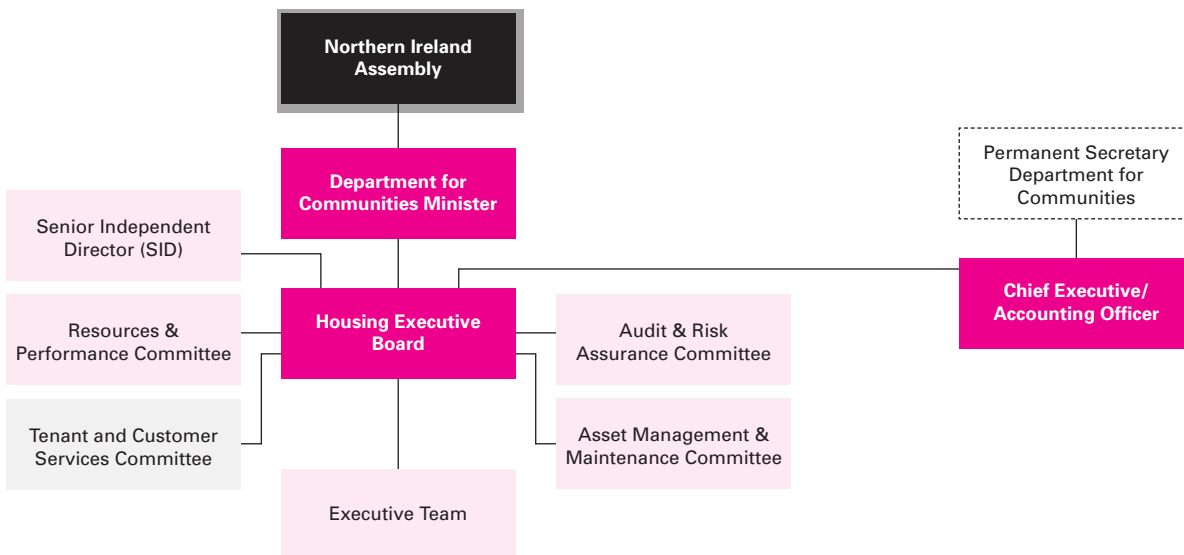
The Executive Team, led by the Chief Executive Officer hold regular meetings to discuss and prioritise activities for inclusion in the Corporate Plan. The Corporate Plan is approved by the Board and the final document by the Minister for the Department for Communities.

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. Performance against all objectives detailed in our annual business plans are published annually on our website.

# 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.



## Complaints

If you would like to complain about any aspect of the NIHE’s services, please visit our website at [nihe.gov.uk/complaint](https://nihe.gov.uk/complaint)

# Three Year Action Plan

<p><b>HIGH LEVEL PRIORITIES</b></p> <p><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, invest in our stock and add to new supply.</b></p>	<p><b>Year 1 2022 - 2023</b></p>	<p><b>Year 2 2023 - 2024</b></p>	<p><b>Year 3 2024 -2025</b></p>
<ul style="list-style-type: none"> <li>Oversee the development of new social homes in partnership with Housing Associations. (Subject to funding allocation)</li> <li>As a community planning partner in each Council area, we will unlock key sites for housing to contribute to the achievement of new homes by 2026.</li> <li>Enable the development of housing on strategic sites across Northern Ireland.</li> </ul>	<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>Budget and target agreed annually</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>Budget and target agreed annually</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>Deliver a Land Asset Management Strategy 2023 – 2026.</p>	<p>Develop a 3 year land asset management strategy.</p>	<p>Deliver year 1 Action Plan.</p>	<p>Deliver year 2 Action Plan.</p>

Table continues

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

HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 - 2025
<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>			
As a delivery partner for the NI Energy Strategy, ensure HECA is the ‘one stop shop’ for advice and assistance on domestic/residential 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) (*Jointly funded by ERDF and NIHE **Will be solely funded by NIHE)	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.	Budget and target agreed annually.	Budget and target agreed annually.

Table continues

HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
<p><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></p>			
<p>Deliver a programme of Nature Positive Solutions across c300 acres of green space, to include sustainable urban drainage and planting 5,500 trees.</p>	<p>C 300 acres 5,500 trees</p>	<p>C 300 acres Trees Per annual BP</p>	<p>C 300 acres Trees Per annual BP</p>
<p>Commence procurement and develop a strategy for the decarbonisation of our fleet.</p>	<p>Develop Strategy and commence procurement</p>	<p>Implement procurement and commence Yr 1 of the Strategy</p>	<p>Implement Strategy</p>
<p>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>	<p>✓</p>	<p>✓</p>	<p>✓</p>
<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"> <li>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;</li> <li>As we review and develop our future working practices and our workplace and customer outlets we will ensure that sustainability is a central consideration.</li> </ul>	<p>Ensure sustainability is incorporated into the competency framework deliver carbon literacy training to 350 staff. See section on making best use of public money, maximising our resources to ensure Value for Money (VFM) for our customers.</p>	<p>Embed competency framework and deliver carbon literacy training to at least c.800 staff.</p>	<p>Ensure the delivery of carbon literacy training to at least c.800 staff</p>

HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
<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>			
Social Housing Development Programme In partnership with Housing Associations, oversee the development of new social homes. (Subject to funding allocation) Year 1 target of £184.4m equating to 1,950 starts. Year 2 and Year 3 budgets to be agreed annually with DfC.	£184.4m (1,950 starts)	Budget and target agreed annually.	Budget and target agreed annually.
Supporting People (SP) £72.8m p.a* (subject to funding allocation) supporting the most vulnerable in society through the SP Programme. (*dependent on Executive agreement)	£78m	£80.8m	£83.6m
Homelessness Services Circa £112m over 3 years to deliver Homelessness services including accommodation based services delivered by 3rd part providers within our communities. (subject to funding allocation)	£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].	£260.7m (incl. £16.2m for adaptations)	£293.9m (incl. £18.9m for adaptations)	£324.5m (incl. £19.5m for adaptations)
Carry out 38,447 elemental improvements to NIHE stock (All elements); (circa 71% of year 1 programme is to help reduce backlog).	38,447	See Annual Business Plan	See Annual Business Plan

Table continues

\*Subject to funding allocation. Note: The budget position for the Social Housing Development Programme and Grants is confirmed annually with DfC.



HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
<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>			
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	Budget and target agreed annually.	Budget and target agreed annually.
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	Budget and target agreed annually.	Budget and target agreed annually.
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
<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>			
We will deliver our Cost of Living Plan to mitigate the worst effects of the cost of living crisis for our customers.		Support our tenants and customers to mitigate against the cost of living crisis.	Support our tenants and customers to mitigate against the cost of living crisis.
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. Note: the baseline figure is the number of units of Housing First provided during 2021/22.	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.
Act as a lead partner in the Homes for Ukraine Scheme, ensuring appropriate accommodation and re-matching as necessary.		✓	✓

Table continues

<b>HIGH LEVEL PRIORITIES</b>  <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>	<b>Year 1 2022 - 2023</b>	<b>Year 2 2023 - 2024</b>	<b>Year 3 2024 -2025</b>
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.	Budget and target agreed annually.	Budget and target agreed annually.
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 to agreed metrics in Annual Business Plan.	Continue to improve delivery times aligned to agreed metrics Annual Business Plan.	Continue to improve delivery times aligned to agreed metrics Annual Business Plan.
Implement a new Building Safety Team and meet the relevant requirements of the building legislation.	✓	✓	✓
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>HIGH LEVEL PRIORITIES</b>  <b>We will involve our customers to ensure that they are at the heart of service improvements and our business delivery model.</b>	<b>Year 1 2022 - 2023</b>	<b>Year 2 2023 - 2024</b>	<b>Year 3 2024 -2025</b>
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"> <li>• Remain a top quartile performing Landlord as benchmarked by Housemark measured as 80% of 26 areas in Quartile 1 &amp; 2.</li> <li>• Maintain tenants’ satisfaction with overall service at 85% or above. TBA</li> </ul>	80%  85% or above	80%  85% or above	80%  85% or above
<ul style="list-style-type: none"> <li>• We will ensure that our customers are involved and central to the design and delivery of improved and sustainable housing solutions.</li> <li>• Establish and support the new Tenant and Customer Services Committee to improve our Governance and oversight of service delivery.</li> <li>• 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.</li> </ul>	✓  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"> <li>• Transform the Direct Labour Organisation (DLO) with objectives to deliver a well governed, well run organisation and better customer experience;</li> </ul>	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
<b>We will be an employer of choice and deliver high quality services for all in N.I’s increasingly diverse community.</b>			
<p>We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution.</p> <ul style="list-style-type: none"> <li>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.</li> <li>Implement a new pay and grading structure across the Housing Executive to ensure our people are remunerated appropriately and fairly (subject to approval);</li> <li>Develop and implement employee engagement and reward and recognition strategies to ensure we attract and retain talent.</li> <li>Improve our employee engagement scores in the 3 year period.</li> <li>Further develop our Performance Management system and ensure integration with Talent Management and succession Planning Methodologies;</li> <li>We will develop and clearly communicate our employer brand and integrate into our wider People Policies and Practice.</li> </ul>	<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>

Table continues

HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
<b>We will be an employer of choice and deliver high quality services for all in N.I’s increasingly diverse community.</b>			
<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"> <li>• 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.</li> <li>• Develop and embed an Organisational Equality, Diversity and Inclusion steering group.</li> </ul>	<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 &amp; 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"> <li>• 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;</li> <li>• Develop and embed the Health &amp; Wellbeing steering group.</li> </ul>	<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"> <li>• Continue implementation of the Construction Skills and Learning Partnership.</li> </ul>	<p>Implement Year 2 Action Plan</p>		

Table continues

HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 - 2025
<b>We will be an employer of choice and deliver high quality services for all in N.I's increasingly diverse community.</b>			
<ul style="list-style-type: none"> <li>Develop additional apprenticeships, traineeships and entry level recruitment options, offering a diversity of career paths and 120 apprenticeship places over 3 years.</li> <li>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.</li> <li>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.</li> </ul>	<p>Agree roles for apprenticeships/ other entry level work opportunities and agree recruitment plan.</p> <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>Recruit and support Apprenticeships</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>Deliver 120 new Apprenticeship places.</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"> <li>Ensure the effective Management of NIHE Regional and Landlord services budgets within agreed constraints;</li> <li>Effectively integrating our service provision to include Rates Relief</li> </ul>	<p>✓</p> <p>Increase our Housing Benefit Services.</p>	<p>✓</p>	<p>✓</p>

Table continues

HIGH LEVEL PRIORITIES	Year 1 2022 - 2023	Year 2 2023 - 2024	Year 3 2024 -2025
<b>We will be an employer of choice and deliver high quality services for all in N.I’s increasingly diverse community.</b>			
<ul style="list-style-type: none"> <li>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.</li> </ul>	Conduct a review and develop strategy	Commence implementation of new strategy.	
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 <sup>(2)</sup>	303,348	Employee and Administration Costs <sup>(5)</sup>	71,416
Rates Income	44,703	Support Service Employee and Administration Costs <sup>(6)</sup>	29,457
Miscellaneous income	6,526	Commissioned Service Recharges <sup>(7)</sup>	(8,603)
DfC capital grant <sup>(3)</sup>	26,945	Loan Charges	28,559
Amount of surplus rental income from reserve <sup>(4)</sup>	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 <sup>(8)</sup>	12,861
		Urban Renewal	6,760
		Office Accommodation and Equipment	2,757
<b>Total</b>	<b>444,733</b>	<b>Total</b>	<b>444,733</b>

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	Income and Expenditure 2021/22	£k
DfC Revenue Grant	135,156	Income <sup>(2)</sup>	(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 <sup>(3)</sup>	10,276
		Commissioned Service Recharges <sup>(4)</sup>	8,603
		Supporting People	72,798
		Homelessness	21,561
		Miscellaneous functions <sup>(5)</sup>	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
<b>Total</b>	<b>362,371</b>	<b>Total</b>	<b>362,371</b>

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.
4. Regional Services allocation of Support Services Divisions salary and administration costs. This also includes IT charges and Facility Services costs.
5. 3. 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).
6. 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 to increase social housing supply to help meet identified need and we will build our capacity to borrow, invest in our stock and add to new supply.**

Description	KPI Ref.	Reporting Freq.	TYPE	Count
<p><b>Work with DfC to develop options to expand the Social Housing Development Programme to increase the supply of social housing. (PfG Ref. 2)</b></p> <ul style="list-style-type: none"> <li>In partnership with Housing Associations we will oversee the development of 1,950 starts and 1,400 completions.</li> <li>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.</li> <li>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.</li> <li>We will support local authorities through mapping exercises to identify potential sites for development.</li> <li>Identify/pilot innovative ways to deliver new homes and integrate tenures.</li> </ul>	RSKPI 2.1	M	D	
	RSKPI 2.2	M	D	
	RSKPI 2.5	Q	D	
	New RSKPI 2.13	Q	M	
	New RSKPI 2.16	Q	M	
	New RSKPI 2.33	Q	M	
<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; (PfG Ref. 2)</p> <ul style="list-style-type: none"> <li>Act as a statutory consultee on the local development plans and their implementation.</li> </ul>	RSKPI 2.9	Q	M	
<p>Work to increase choice in our housing system by supporting the introduction of intermediate rent and other models of provision. (PfG Ref 8)</p> <ul style="list-style-type: none"> <li>Continue to work with DfC on the Intermediate Rent Project.</li> </ul>	RSKPI 2.10	Q	M	

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

Description	KPI Ref.	Reporting Freq.	TYPE	Count
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	
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	
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"> <li>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.</li> </ul>	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 domestic/residential energy efficiency. (PfG Ref. 2)</p> <ul style="list-style-type: none"> <li>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)</li> </ul>	RSKPI 3.15 & RSKPI 3.17	Q	D	
<p>Produce the Annual Home Energy conservation Authority Report.</p>	RSKPI 3.7 (S)	Q	M	
<p>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>	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"> <li>Implement 2nd year of the programme to insulate 1,297 non-standard public sector properties.</li> </ul>	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"> <li>Evaluate the Strategy.</li> </ul>	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"> <li>Deliver 6 units through Modern Methods of Construction in Belfast</li> </ul>	LLAM PI 4.6	Q	M	

Table continues

**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
Commence the decarbonisation of NIHE’s stock: (PfG Ref. 2) <ul style="list-style-type: none"> <li>Reduce emissions by 1.6% (draft)</li> </ul>	NEW LLAM KPI 8.2	A	D	
Commence the decarbonisation of our fleet. (PfG Ref. 2) <ul style="list-style-type: none"> <li>Develop Strategy and commence procurement.</li> </ul>	NEW LLAM KPI 8.3	Q	M	
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. <ul style="list-style-type: none"> <li>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;</li> </ul>	NEW SSCS KPI 1.12	Q	M	
Ensure sustainability is incorporated into the competency framework deliver carbon literacy training to 350 staff. Yr1 assigned to RS	Yr1 assigned to RSKPI 2.34	Q	D	
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)	LLHS PI 5.1	Q	M	



**Over the next three years 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 payments across public and private**

Description	KPI Ref.	Reporting Freq.	TYPE	Count
<p>One KPI for investments:-</p> <ul style="list-style-type: none"> <li>• New social Housing, providing around 6,000 social homes over 3 years; [to be agreed with DfC].</li> <li>• Year 1 - 1,950 starts (£184.4m) See Strategic Housing for numbers of new build.</li> <li>• Circa £467m p.a. paid in Housing benefit to help people to sustain a housing solution in the public and private sectors;</li> <li>• £78.0m (Subject to Budget) supporting the most vulnerable in society through the Supporting People Programme.</li> <li>• £31.04m Homelessness Services including accommodation based services and services delivered by 3rd part providers within our communities;</li> <li>• Approve grants applications in line with budget £32.2m for home improvements and repairs. (Private Sector Grants £15m; £17.0m Affordable Warmth and Boiler Replacement)</li> <li>• £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;</li> <li>• £4.5m for urban regeneration activities;</li> <li>• £6.4m for implementing year 3 of the Tower Block Strategy;</li> <li>• Continue our participation investing around £3.6m on community investment programmes (including social enterprise).</li> </ul>	<p>New SSFAA KPI 1.7</p>	<p>Q</p> <p>A</p> <p>Q</p> <p>Q</p> <p>Q</p> <p>Q</p> <p>Q</p> <p>Q</p> <p>Q</p>	<p>D</p> <p>D</p> <p>D</p> <p>D</p> <p>D</p> <p>D</p> <p>D</p> <p>D</p> <p>D</p>	

**Over the next three years 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 payments across public and private**

Description	KPI Ref.	Reporting Freq.	TYPE	Count
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	
Monitor the outputs of the enhanced social clauses in our maintenance contracts providing opportunities for local employment and social enterprise. <ul style="list-style-type: none"> <li>• Targets as per specific contracts.</li> </ul>	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.**

Description	KPI Ref.	Reporting Freq.	TYPE	Count
Transform the model of homelessness provision towards prevention. (PfG Ref 8) <ul style="list-style-type: none"> <li>• Provide a baseline figure for homelessness prevention – core funded services, Homelessness Prevention Fund and Housing Executive by end of the year.</li> </ul>	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"> <li>• Increase 15% from the baseline (subject to funding).</li> </ul> Note: the baseline figure is the number of units of Housing First provided during 2021/22.	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"> <li>• Reduce by 70% from 2021/22 baseline.</li> </ul>	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"> <li>• 1% increase in number of clients supported.</li> </ul>	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"> <li>• Disabled Facilities Grants - Improve service delivery times for processes within NIHE control by 5% from baseline established at end of March 2022.</li> </ul>	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"> <li>• Deliver approximately 4,705 Affordable Warmth measures to 3,137 homes; and</li> <li>• Deliver approximately 2,000 completions under the Boiler Replacement Scheme.</li> </ul>	RSKPI 3.5.1 RSKPI 3.5.3	M	D	

Table continues

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

Description	KPI Ref.	Reporting Freq.	TYPE	Count
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	
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"> <li>Continue to work towards reducing the timescales for major adaptations to our stock.</li> </ul>	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.**

Description	KPI Ref.	Reporting Freq.	TYPE	Count
Establish and support the new Tenant and Customer Services Committee and wider committee structure.	NEW SSCS KPI 1.15	Q	M	
<p>Lived Experience: Develop and deliver a customer engagement programme for Homelessness which will ensure we listen and respond to people with lived experiences of homelessness recognising their views are integral to the development of priorities and services:</p> <ul style="list-style-type: none"> <li>• Appoint a ‘Lived Experience’ Strategic Partner and develop a Lived Experience Programme</li> </ul>	NEW LLHS KPI 7.07	Q	M	
<p>Deliver a transformational ICT strategy to digitise our services, improving customer outcomes without compromising face to face relationships with tenants.</p> <ul style="list-style-type: none"> <li>• IT Futures Phase 2 delivery.</li> </ul>	SSFAA KPI 3.3	Q	M	
<p>Regularly engage with our customers and ensure the delivery of a high quality Landlord Service for our diverse range of customers:</p> <ul style="list-style-type: none"> <li>• Remain a top quartile performing Landlord as benchmarked by Housemark measured as 80% of 26 areas in Quartile 1 &amp; 2.</li> <li>• Maintain tenants’ satisfaction with overall service at 85% or above.</li> </ul>	LLHS KPI 1.5 LLHS KPI 2.9	A Q	D D	
<ul style="list-style-type: none"> <li>• Maintain or improve our customer satisfaction with the quality of their home at 86%.</li> </ul>	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.**

Description	KPI Ref.	Reporting Freq.	TYPE	Count
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**We will develop and implement strategies which will ensure our people feel valued, are remunerated fairly and are recognised for their contribution.**

<p>In conjunction with Directors, senior management and employees, review current working arrangements and develop plans and policies to support increased flexibility in NIHE working practices.</p> <ul style="list-style-type: none"> <li>• Ensure each directorate conducts a review throughout the transition period to determine their future working practices.</li> </ul>	SSCS KPI 1.5	Q	M	
<ul style="list-style-type: none"> <li>• Implement a new pay and grading structure across the Housing Executive to ensure our people are remunerated appropriately and fairly (subject to approval).</li> </ul>	New SSCS KPI 1.16	Q	M	
<ul style="list-style-type: none"> <li>• Develop and implement employee engagement and reward and recognition strategies to ensure we attract and retain talent.</li> </ul>	NEW SSCS KPI 1.17	Q	M	
<ul style="list-style-type: none"> <li>• Further develop our Performance Management system and ensure integration with Talent Management and succession Planning Methodologies.</li> </ul>	NEW SSCS KPI 1.22	Q	M	
<ul style="list-style-type: none"> <li>• We will develop and clearly communicate our employer brand and integrate into our wider People policies and practices.</li> </ul>	NEW SSCS KPI 1.19	Q	M	
<p>Improve our employment engagement scores in the 3 year period.</p> <ul style="list-style-type: none"> <li>• Conduct an Employee Engagement survey; develop baseline and develop an action plan for improvement.</li> </ul>	NEW SSCS KPI 1.18	Q	M	

Table continues

<b>We will be an employer of choice and deliver high quality services for all in N.I.'s increasingly diverse community.</b>				
<b>Description</b>	<b>KPI Ref.</b>	<b>Reporting Freq.</b>	<b>TYPE</b>	<b>Count</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>				
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. <ul style="list-style-type: none"> <li>• Develop and commence implementation of an outreach plan.</li> <li>• Agree targets for protected characteristic groups in line with the affirmative action plan.</li> </ul>	NEW SSCS KPI 1.20 New SSCS KPI 1.23	Q	M	
<ul style="list-style-type: none"> <li>• Develop and embed an Organisational Equality, Diversity and Inclusion steering group.</li> </ul>	NEW SSCS KPI 1.21	Q	M	
<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>				
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"> <li>• Increase staff attendance with absence to be no more than 6.1%.</li> <li>• Develop and embed the Health &amp; Wellbeing steering group.</li> </ul>	SSCS KPI 1.6 SSCS KPI 1.6.1	Q Q	D M	
<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>• Continue implementation of the Construction Skills and Learning Partnership year 2 Action Plan. (PfG Ref. 9)</li> </ul>	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"> <li>• Agree roles for apprenticeships/other entry level work opportunities and agree recruitment plan.</li> </ul>	NEW SSCS KPI 2.24	Q	D	

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

Description	KPI Ref.	Reporting Freq.	TYPE	Count
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"> <li>Develop and commence the delivery of leadership development programmes for L7s and above.</li> </ul>	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"> <li>Identify synergies and partnership opportunities and develop new work experience/ placement programmes.</li> </ul>	NEW SSCS KPI 1.28	Q	M	

**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"> <li>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.</li> </ul>	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"> <li>Conduct a review and develop a new accommodation strategy ensuring that sustainability is a central consideration.</li> </ul>	NEW SSCS KPI 1.25	Q	M	

Table continues



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

**Description**

**KPI Ref.**

**Reporting Freq.**

**TYPE**

**Count**

**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.**

- 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.
- Implement year 2 of the Information Governance Strategy (IG), embed the IG steering groups, and ensure the information asset register is updated;

SSCS KPI 6.2

Q

M

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.**

- 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

- 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

- Enhance the NIHE governance framework through implementation of the new ALB Partnership Agreement

NEW  
SSCS KPI 1.30

Q

M

- 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
<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, invest in our stock and add to new supply.</b>				
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	
<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>				
Complete 1,700 retrofits through the NIHE ERDF Retrofit Programme – 3 year target (subject to funding).- To procure phase 3 of the European Regional Development Fund (ERDF) Project	LLAM PI 5.1	Q	M	
<b>We will invest around an estimated £1,700m 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.</b>				
Carry out 38,472 elemental improvements to NIHE stock (includes ECMs);	LLAM PI 6.9	M	D	
<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>				
<b>Monitoring PIs</b>	LLHS PI 7.03 & LLHS PI 7.04	M M	All data	
• 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.	LLHS PI 7.01	M		
• Reduce the number of placements in non-standard temporary accommodation (National target) against the rebaselined figure of 4,170.	LLHS PI 7.02	M		

Description	KPI Ref.	Reporting Freq.	TYPE	Count
<b>DATA ONLY PIs - Help people with a disability to remain in their own homes, where practicable.</b>				
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	
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	
<b>We will engage with our customers to ensure that they are at the heart of service improvements and our business delivery model.</b>				
• Maximise income collection – Collect 99.4% of rent due (includes income received on past tenant’s accounts).	LLHS PI 1.1	M	D	
• Current arrears, including technical arrears do not exceed = £17,443k at the end of March 2023.	LLHS PI 1.2	M	D	
• 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	
• 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.				
Ensure the effective and efficient delivery of the Housing Benefit Service in line with agreed performance indicators, while managing the transition to Universal Credit	SSKPI 5.0			
• Process new HB claims within an average of 15 days.	SSPI 5.1	M	D	
• Process change of circumstances claims within an average of 5 days.	SSPI 5.2	M	D	

Table continues

Description	KPI Ref.	Reporting Freq.	TYPE	Count
<ul style="list-style-type: none"> <li>Ensure an accuracy rate of 97% for HB award assessments.</li> </ul>	SSPI 5.3	M	D	
<ul style="list-style-type: none"> <li>Recover Overpayments to the value of £9.5 million.</li> </ul>	SSPI 5.4	M	D	
<ul style="list-style-type: none"> <li>Process 60% of new claims within 10 days of receipt of the claim.</li> </ul>	SSPI 5.5	M	D	
<ul style="list-style-type: none"> <li>97% of new claims decided within 14 days of having all information.</li> </ul>	SSPI 5.6	M	D	
<p>Annual Report and Accounts:</p> <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>	SSCS PI 6.1 FA&A	M	M	

# Appendix C

## Response Maintenance Contracts and KPI targets

<b>Response Maintenance Contract KPIs CT016</b>	<b>Target</b>	<b>KPI Ref.</b>
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

<b>Response Maintenance Contract KPIs CT068</b>	<b>Target</b>	<b>KPI Ref.</b>
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



<b>Response Maintenance Contract KPIs CT097</b>	<b>Target</b>	<b>KPI Ref.</b>
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

We welcome comment on our plans and all aspects of our work.  
To discuss or comment on this document, or to request an  
alternative format, please contact:

John Goudy  
Housing Executive,  
2 Adelaide Street, Belfast BT2 8PB

Tel: (028) 9598 2498  
Email: [john.goudy@nihe.gov.uk](mailto:john.goudy@nihe.gov.uk)

[nihe.gov.uk](http://nihe.gov.uk)   

**Housing**  
Executive