

Business Plan (2015-16) – 04.02.15

**THE HOUSING OMBUDSMAN**

**BUSINESS PLAN 2015-16**

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## THE HOUSING OMBUDSMAN BUSINESS PLAN 2014 -15

### Background

The Housing Ombudsman (THO) was established in 1997; we resolve disputes involving organisations registered with us and support landlord-tenant dispute resolution by others. Our service is independent, impartial and free to tenants. Our jurisdiction was extended in 2013 to local authorities as well as housing associations. Additionally a number of managing agents and private landlords are voluntary members.

We now have just over 2,450 landlords and around five million properties in our jurisdiction, which accounts for about 12.5 million tenants, leaseholders and other occupiers.

Membership of the Scheme is compulsory for landlords who are registered providers and Local Housing Authorities. There are also some voluntary members who are private, 'for profit' landlords.

The Localism Act 2011 extended the Ombudsman's jurisdiction to Local Housing Authorities. It also gave "designated persons" a role in dealing with disputes between members of the Scheme and their residents and in referring complaints that have not been resolved in the landlord's procedures to the Housing Ombudsman.

### The Housing Ombudsman's mission and vision

Our mission is to achieve impartial dispute resolution in rented housing. We achieve efficiencies and maximise the impact of the Service by partnerships with others. So, our vision is to work with others to increase trust in dispute resolution and to improve landlord and tenant relations. Being positive about the role of effective complaints handling and dispute resolution leads to improved customer service and savings for landlords.

- **The Housing Ombudsman's business objectives**

We have four main business objectives which we call primary outcomes which were developed in 2012/13 in close consultation with landlord members and partner organisations:

- *Designated persons are able to **play their part** in resolving disputes fairly*

Designated persons play an important role in complaint handling when a dispute is not resolved by the landlord in their own process. Our good practice advice and guidance, the tools and support that are available to tenants and landlords are also available to designated persons. Together with their understanding of local issues this will support them in resolving disputes effectively.

- *Tenants and landlords have **increased trust** in dispute resolution*

To use complaints to improve services the complaint process must be fair, accessible and be genuinely designed to resolve disputes. Focus is on clear and transparent processes. For many landlords and their tenants this requires a step change in complaint performance, sometimes needing changes to the organisation's culture.

- *Tenant and landlord **relations are improved***

Tenants generally have a long term relationship with their landlord. A feature of complaints is often a breakdown in trust or communications. If not dealt with effectively those aspects of a complaint can have a long term impact. Effective complaint handling improves trust and relationships between tenants and their landlords. Cultivation and maintenance of the landlord tenant relationship is of benefit to both parties.

- *Landlords have a **positive view of complaints***

Even good service generates complaints. They cost time and money whether or not they are dealt with effectively. Seeing complaints as an opportunity for feedback gives a landlord the chance to engage with its tenants and to use that time and money to improve service provision.

A landlord with a positive view of complaints will be more likely to treat its tenants fairly and to resolve complaints quickly and without escalation.

## **Introduction**

This year we have reviewed how we work with landlords to improve complaint handling in the sector. In particular we have focused on how we support and advise landlords, tenants and designated persons to achieve more effective dispute resolution within their local procedures.

In doing this exercise we have streamlined the number of projects in our 2015-16 business plan, to ensure that not only is value for money achieved but that we are making greater strides in reaching our primary outcomes.

In addition to delivering the strategic business objectives the drivers of our sector development activity are:

- Ensuring that our service remains relevant to our customers – this means that tenants and landlords are at the centre of all that we do. We involve them in developing our service and evaluating the service that we provide.
- Ensuring that our service is sustainable - by creating solutions that are value for money and encourage a culture of continuous improvement. We consult with our customers to ensure that we can predict and provide a service that meets their needs.
- Enabling others to resolve disputes themselves, locally – the focus of our strategy is helping organisations and individuals to improve their ability to deliver effective dispute resolution, rather than building dependency on THO or other agencies or bodies.

We will continue to use our day to day engagement with member landlords to improve their own complaint handling. We promote early and local resolution of disputes in the landlords' own internal complaint process – this is better for tenants and landlords.

We remain committed to maintaining our approach, encouraging the local resolution of complaints by landlords and tenants and to resolving complaints using our dispute resolution principles:

- Be fair – follow fair processes and treat people fairly
- Put things right
- Learn from outcomes

This year we aim to focus our efforts to support more effective complaint handling by the other people involved in the complaint process, rather than creating a dependency on our Service. We will continue to develop networks and partnerships with organisation such as: LGA, HCA, LGO, CIH, NHF, TPAS, LEASE, ARB etc to encourage a positive approach to complaints and disputes across the sector.

We believe that complaints can and should be used to drive service improvement. We want to influence a change of approach to complaints across the sector, so that tenants and landlords can benefit from a positive complaints culture, improved and faster complaint handling and the service improvements that can bring.

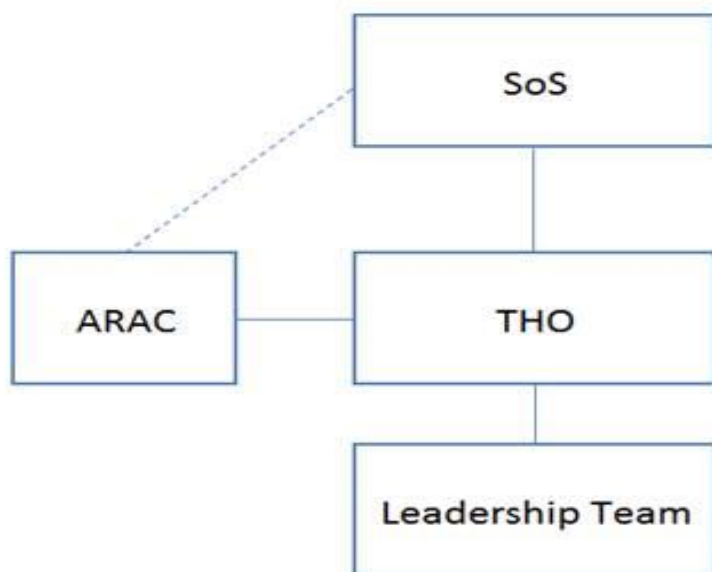
### Governance

THO is a corporation sole and Helen Megarry is the person appointed by the Secretary of State as the Interim statutory ombudsman, and the corporation sole. She has also been appointed Interim Accounting Officer by the Principal Accounting Officer of the Department of Communities and Local Government (DCLG). The Secretary of State has appointed Denise Fowler to be the next statutory Housing Ombudsman and she will take up her appointment on 11 March 2015.

The Accounting Officer of THO is responsible for the management and control of the resources used to meet the objectives of the organisation under the terms of The Framework Document. As Accounting Officer the Housing Ombudsman (HO) is supported by an Audit and Risk Assurance Committee (ARAC) and by the members of her Leadership Team (LT).

The Audit and Risk Assurance Committee seeks assurance not only from the Leadership Team but also from the auditors on a regular basis. It also provides assurance to the Ombudsman as Accounting Officer.

Organisation chart of THO governance arrangements



This year we undertook our own review of governance arrangements to ensure that the model used is appropriate to the operating environment and The Housing Ombudsman’s future strategy. There were a number of recommendations from this and from the National Audit Office and our internal auditors which we will implement now and in 2015/16.

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This together with work we have carried out on our performance framework , creation of a performance management function, and increased performance reporting capabilities, are already driving forward governance and performance improvements. With the support of our IT strategy and capital business plan this is a priority area for 2015/16.

In all we do and in our approach to improving our governance we are committed to transparency and accountability to our landlord member organisations and tenants.

### **The Housing Ombudsman (THO) - Performance Review – 1<sup>st</sup> April to 31<sup>st</sup> October 2014\***

\*Forecast figures are provided for the whole of 2014/15 based on this range.

It's been a year and a half since The Housing Ombudsman's remit was extended to cover LHA landlords as well as existing HA and voluntary members. During this time we have seen a steady increase in contact from our local authority landlords, gathered detailed data on unit numbers and worked hard to make sure there is a good understanding of the Dispute Resolution Principles in order to encourage local resolution.

We are now in a position to project what our enquiry and complaint volumes may look like in the coming year. Based on the trajectory over the last year and a half and the monthly data for this year we can predict that it is likely we will see a volume increase of 30% in 2015/16

#### **Unit numbers**

As of October 2014 for 2014/15 we have 1,798,319 Local Authority units, 2,879,712 Housing Associations and 29,992 Private sector voluntary units in our jurisdiction.

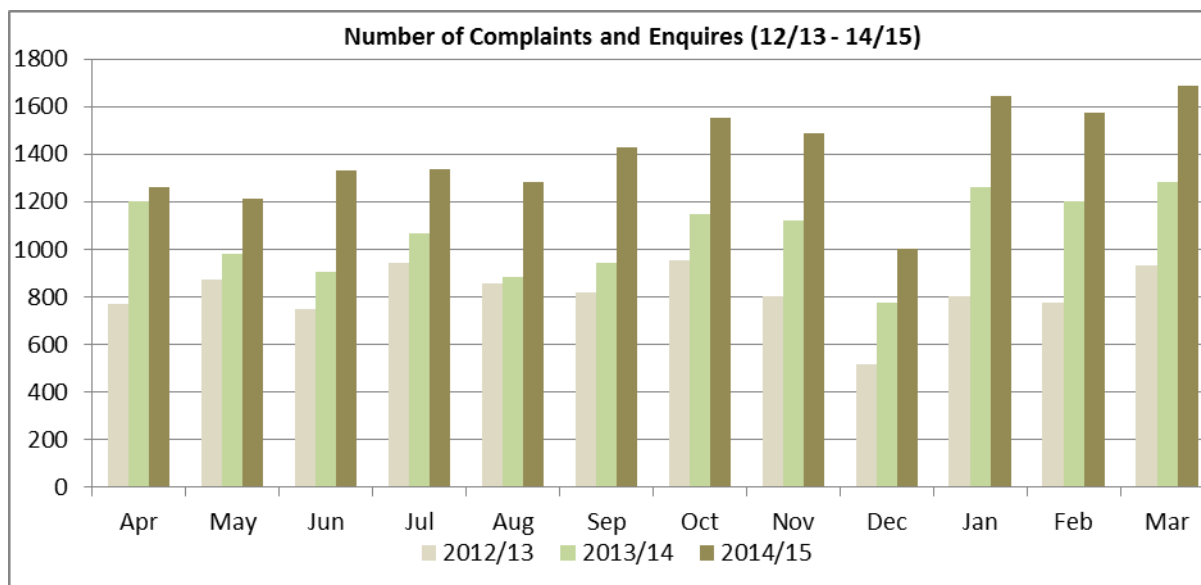
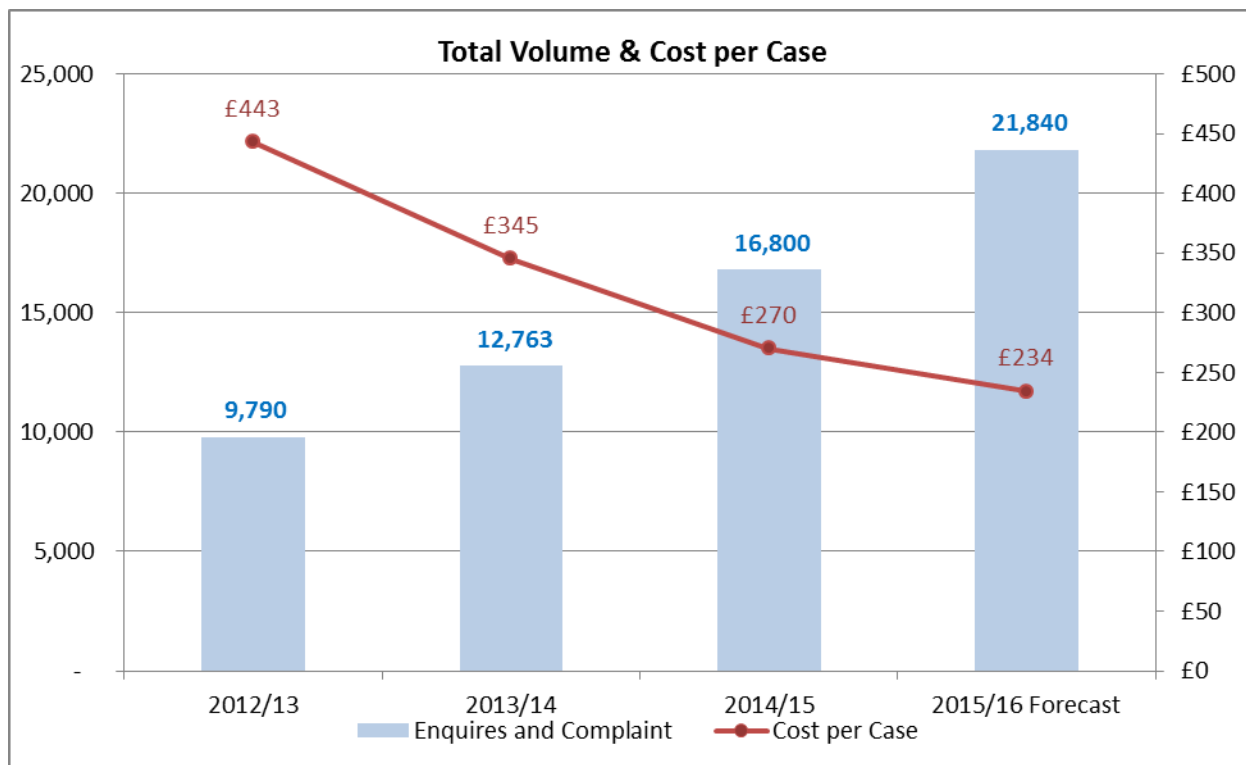
#### **Dispute Resolution**

A case is classified as a complaint when the matter has been raised with a member landlord through its internal complaints procedures (ICP). Where a formal complaint has not been made, and we classify the contact as an enquiry, we will offer guidance to complainants on how best to pursue a complaint or how to report a problem.

Since 2012/13 there have been an annual increase in the volumes of complaints and enquiries of around 30 percent: latest figures estimate that there will be 16,800 enquires and complaints in 2014/15, compared to 12,763 in 2013/14, and 9,790 in 2012/13. This represents a 31.6% increase between 2013/14 and 2014/15, on top of a 30.6% increase between 2012/13 and 2013/14.

While there has been an increase in volumes we have been able to look at efficiencies and deliver the same services for a comparatively low increase in cost. Total volumes for the last three years with annual spend can be seen below:

**Number of complaints and enquiries in comparison with actual spend**



The volume of enquiries received up to 31 October 2014, was 5,545 , 68% of which were responded to within 3 working days. We estimate that that the volume will be 9,724 by 31<sup>st</sup> March 2015, approximately a 50% increase in enquiries on the previous year.

Of the enquires and complaints received, roughly one third (34% in 2013/14 and 32% in 2014/15) were regarding Local Authority Housing Providers.

The number of complaints received rose year on year, although the rate of increase was less than that for enquires.

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Between 2012/13 and 2013/14, the volume of complaints received remained stable at 6,371, and 6,287 respectively. However, it is forecast that for 2014/15, the figure will be 7,076 which is a 13% increase on the previous year.

The split of complaints for Housing Associations compared to Local Authority Housing is: 2013/14, 54% for Housing Associations, 46% of enquires for Local Authority Housing. In 2014/15 it is expected that this difference will remain constant, with 53% of complaints relating to Housing Associations compared to 47% being with regards to Local Authority Housing.

#### Local resolution

Since April 2013 the focus of the HOS's response to new complaints is to identify ways in which we can support the parties to reach resolution between them, using our dispute resolution principles. By investing more in supporting resolution in the local procedures, there will ultimately be fewer complaints to the Ombudsman at the exhaustion of the landlord's process.

In 2014/15, we are expecting to resolve a total of 16,561 cases where we assisted the parties in achieving a local resolution. The total cases closed in the previous year, 2013/14, was 11,085, which equates to a 49% increase in the volume of cases being closed during these stages. Although the total volume of cases has increased significantly we are maintaining a resolution rate across our dispute resolution process of 99%.

#### Elapsed Time

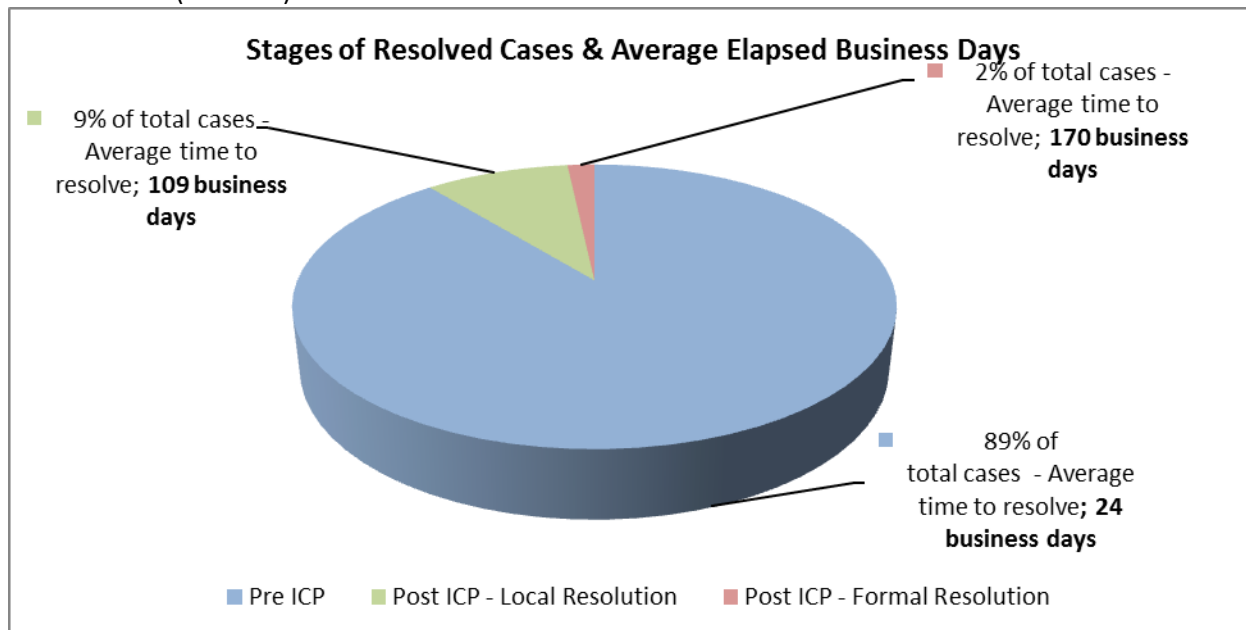
The process in which the Housing Ombudsman Service resolves complaints was realigned in 2013/14. From 2014/15, we report on the elapsed business days from the time a case is registered with the HOS through to when the case is resolved as follows:

The average time taken to resolve a complaint:

- Assisting local resolution pre- completion of a landlord's Internal Complaints Procedure
- local resolution post-completion of a landlord's Internal Complaints Procedure
- Formal resolution post- completion of a landlord's Internal Complaints Procedure

Below is a graph showing the number of days taken for cases completed at each of these stages, the graph also shows each stage as a percentage of the total volume of cases.





### Customer Feedback

Within the framework of Results Based Accountability it is essential to measure the impact and service delivery on our customers both landlord and tenant. Furthermore, this ensures we collect both quantitative and qualitative data.

Since 1 April 2014 we have sampled 20% (as of October 1,760 cases) of cases resolved at each stage of our Dispute Resolution Process asking our landlord and tenant customers two questions:

- To measure the impact of our service we ask: “Did we help?”
- To assess our customer service delivery we ask: “Did we treat you well?”

Of those cases surveyed we obtained the following responses:

Assisted with local resolution pre-completion of a landlord’s Internal Complaints Procedure: 90% thought we treated them well: 70% thought we had helped.

Assisted with resolution post-completion of Internal Complaints Procedure: 68% thought we had treated them well and 34% thought we had helped.

We intend to maintain the current level of customer feedback by sampling 20% of cases (3,520 cases) by the end of the year. The data provided by both the elapsed time and customer feedback reporting through these KPIs, will be analysed to inform improvements to our service delivery.

### Dispute Resolution Principles - E-Learning

Since April 2013 the focus of the HOS’s response to new complaints is to identify ways in which to support the parties using dispute resolution principles. By investing more in supporting resolution in the local procedures, there will ultimately be fewer complaints to the Ombudsman at the exhaustion of the landlord’s process.

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For example, HOS has offered employees from landlord organisations e-learning on our Dispute Resolution Principles. This e-learning consists of three modules; culture, process and behaviour. Between October 2013 and October 2014, 522 employees from member landlord organisations have completed at least one module of the training.

2014/15 figures indicated that where Landlords with employees who completed one of the e-learning modules, on average 98% of the cases were closed during the early stage of the complaints process. By comparison for the same Landlords complaints received prior to any employees completing the training, 89.3% were closed at the early stage of the complaints process.

This is a relatively low percentage of the landlord population at around 5%. However, research data indicates that there is a positive correlation between completing the training and early resolution. As this is a low cost way of providing training to a large geographically diverse landlord population, we propose to widen our communications approach to let landlords know about its availability.

### **Dispute Resolution Principles – Engagement Events**

Between October 2013 and October 2014, the HOS hosted 6 landlord engagement events. These events took place around the country with a total of 153 attendees (6% of our landlord population). The attendees were informed of provided with information about our Dispute Resolution principles.

100% of cases involving Landlords with employees who attended the events were closed during the early stage of the complaints process in 2014/15. In comparison, for the same period, on average 91.4% of complaints were closed at the early stage of the complaints process where the complaint was received prior to any employees completing the training.

#### **1. KPIs for Business Plan 2015/16**

We are using the Results Accountability Model which provides us with a framework for measuring performance against results for how we provide our service and the impact it has on landlords and tenants. It puts the customer at its heart and allows us to manage our relationships holistically.

Dispute resolution activity encompasses both elements of the Ombudsman's role: resolving individual disputes involving members of the Scheme as well as to support effective landlord tenant dispute resolution by others.

Our dispute resolution activity is designed to directly contribute to delivery of our four key strategic business objectives: The result we aim to achieve

- Designated persons are able to play their part in resolving disputes fairly
- Tenants and landlords have increased trust in dispute resolution
- Tenant and landlord relations are improved
- Landlords have a positive view of complaints.

There are two elements to results accountability: population accountability and performance accountability.

Our population is defined as landlords and tenants in rented housing. In performance accountability terms we focus on the well-being of customers; landlords and tenants, who come into direct contact with the service.

### **Population Accountability**

Population accountability involves a group of partners taking responsibility for a 'population' in a given area.

Our business plan activity is designed to support effective landlord tenant dispute resolution by others and in this context our performance measures will provide us with data and insight to measure the impact of our four key strategic business objectives.

### **Performance Accountability**

In performance accountability managers take responsibility for performance of the service system.

We look at our impact from the perspective of our customers: tenants and landlords. Our KPIs are designed to enable us to measure:

- If our customers are better off?
- If we are delivering the service well?

We have been measuring our performance in this respect and established baselines for the KPIs identified for 2014/15. Those baselines tell us about the where we have been and allow us to forecast where we are headed if we do not learn and set measures to improve.

The data and insight provided by Customer Feedback from both landlords and complainants are key to focussing service improvement over the next year. We consider that Demand + intervention + resolution + customer feedback = impact which adds value in terms of our key strategic business objectives.

We therefore propose to measure the following KPIs to measure the impact on our key strategic business objectives. They are aimed at providing us with both quantitative and qualitative data and insight to measure improvements and focus activities.

### **Improving customer service KPIs**

1. Service delivery measure at local resolution - pre landlords internal complaints procedure being completed tenants and landlords are asked "did we treat you well?".
  - Benchmark - level of positive customer feedback at October 2014 90%
  - KPI for 2015/16 we propose to maintain this level of positive feedback.
2. Service delivery measure at local resolution- post landlords internal complaints procedure being completed (tenants and landlords asked "did we treat you well?").
  - Benchmark – level of positive feedback at October 2014 68%
  - KPI for 2015/16 achieve 73%
3. Impact of our service measure at local resolution – pre landlords internal complaints procedure being completed (tenants and landlords asked "did we help?").

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- Benchmark – level of positive feedback at October 2014 70%
  - KPI for 2015/16 we propose to maintain this level of positive feedback
4. Impact of our service measure at local resolution – post landlords internal complaints procedure being completed (tenants and landlords asked “did we help?”).
- Benchmark – level of positive feedback at October 2014 34%
  - KPI for 2015/16 achieve 39%

### Local resolution KPI

5. Cases which are resolved without needing to go through a formal process (meaning without having to exhaust the landlords internal complaints procedure or go through out formal process).
- Benchmark –at October 2014 88%
  - KPI for 2015/16 achieve 89%

### Time taken KPI

6. Our aim is to reduce the time taken to resolve a complaint (post landlords internal complaint procedure being completed) by 10% year on year for the next 3 years.

Complaints stage	Bench mark at October 2014	KPI for 2015/16
Post landlord internal complaints procedure	109 days	98 days
HOS formal resolution	170 days	153 days

## 7. Reserves strategy

The Housing Ombudsman plans to reduce its reserves to zero by the end of 2017-18. A significant proportion of the reserves will be spent on capital projects including IT investment designed to support our strategic business objectives, improve granular data capture and workflow to address an annual increase in volumes of 30%. We are currently working with DCLG IT team and our sponsorship team to progress our Capital business case and benchmark costs.

The remainder will be allocated over the next 3 years to mitigate the subscription charged to member landlords (who were members during the period the reserves were accrued).

Allocation of reserves spend will be in line with “50 Ways to Save”; in particular the principle of using capital investment and to support ‘spend to save’.

Distribution of the reserves as capital spend will be driven by customer need; determined by work currently underway to segment our member landlords according to their current complaint handling performance, and design of service for maximum impact.

The background:

The statutory Housing Ombudsman was created by the Housing Act 1996 with effect from 1 April 1997. The Service was administered from that date until 31 March 2013 by a private company limited by guarantee; Independent Housing Ombudsman Limited (IHOL). From 1 April 2013 the Service has been administered by a corporation sole; The Housing Ombudsman.

From 1 April 1997 the Service has been funded from per-unit annual subscriptions from members of the Housing Ombudsman Scheme approved, in accordance with the 1996 Act, by the Secretary of State. From the outset, the Board of IHOL authorised the establishment of reserves. Initially this was to make provision for the procurement of appropriate accommodation for the Service.

From 2007, the Board continued to authorise the accumulation of reserves to meet any deficit in IHOL's pensions' liability as an admitted body of Westminster LGPS.

On 2 April 2013 the governance arrangements for the Service changed from that of a limited company to a corporation sole. Under the terms of a guarantee between DCLG and Westminster LGPS, DCLG agreed to meet any future liabilities of THO in the event that DCLG were to cause the winding up of the corporation sole.

The reserves currently held by THO have built up from the subscription contributions of members of the Scheme coming from the 'Housing Association' sector. It is an important feature of THO's strategy that the reserves should be returned equitably.

Reserves are allocated between a General Fund and a Pensions Reserve Fund. The latter was established to mitigate the impact of making further additional contributions to LGPS.

## **8. 2014/15 Year end budget projections**

At the mid year point of 2014/15 we have identified projects and activity which would be better placed in 2015/16 and 2016/17. In addition during this financial year we have been able to identify efficiencies and deliver a number of projects under budget and a leadership exercise was undertaken to look at organisational priorities in the context of:

- Leadership changes (The Ombudsman retiring)
- Senior Management team skills and resources
- Changes in the dispute resolution landscape
- National elections

Therefore in terms of impact it was decided that in order for the sector to get the most out of the transformational change project it would be better placed at the end of 2015/16. The E-learning module communications delivered at no cost, mindset and behaviour change project will be delivered using in-house resource to manage learning events and newsletter has been produced at no cost.

Against a budget of £4,916,479, we project that this will result in an underspend of £278,861\*(end of December 2014). This will be given back to our landlord members through reducing 2015/16 subscriptions by 11% from £1.05 in 2014/15 to 96p.

### 9. 2015/16 Business Plan Activity and budget

Our 2015/16 business plan has been developed to support our vision, mission, values and primary outcomes. Success will be monitored not only against delivery milestones but outcomes achieved, which supports our performance management approach.

This year we are in a position where we are able to provide benchmark, based on this data we have produced 7 organisational KPIs for 2015/16 which test the impact of the business plan activity below.

In order to make it clear which strategic business objective each 2015/16 business plan activity supports and which KPI will be used to monitor success, both have been marked against the organisational development and dispute resolution sections on the activity plan below (page 3 and 4 for the strategic business objective and page 11 for the KPIs).

Owing to the 30% year on year increase in case volumes experienced since 2012/13, this year in order to negate the need to increase resources we are increasing and focusing our organisational development effort on: supporting performance improvements, maximising individual, team and organisational skills set and to support landlords, tenants and designated persons to resolve disputes at the earliest point possible.

Whilst our overall dispute resolution budget has gone down this year in order to support as many landlords as possible with local resolution we have consolidated much of our sector development support into one larger scale project (Mind-set and behaviour change). We will continue to monitor our sector development success through our KPIs – using information such as the number of cases and time take to resolve cases from landlords prior to completing this training and post training.

**DEL**  
**(Admin)**                      **AME**

<b>COST CENTRE</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>Strategic Business Objective</b>	<b>KPI</b>
	£	£		
<b><u>INCOME RECEIVED</u></b>				
Subscriptions (estimate based upon estimated unit numbers)	4621357			
Subscriptions (Received in advance in 14-15)	351968			
Interest earned on deposits (estimate)	15600			

Debtor Interest (Estimate of late payment of subscriptions due)	2000			
Other Income	0			
<b>Total income</b>	<b>4990925</b>			
<b>EXPENDITURE</b>				
<b>PAY and BENEFITS</b>				
Salaries - permanent staff	2435791			
Employers contribution re Pensions	425021	-425021		
Pension Service Costs		350000		
Net interest on pension scheme liabilities		100000		
Employers NI re salary paid	235626			
Personal Development Allowance	22000			
Contingent labour costs - temp posts (Cover maternity leave and debtor collection and data collection member landlords within delegated headcount)	5000			
Employee assistance provision	750			
Wellbeing (Medical assessments)	10000			
<b>Total</b>	<b>3134188</b>	<b>24979</b>		
<b>ORGANISATION DEVELOPMENT</b>				
Learning and Development	27000		all	all
CPD/Qualifications	10000		4	all
Learning and Development (Change programmes related)	0		all	all
Performance Management Improvement Project	0		2,3,4	all

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Employee Engagement & Consultation	0		2,4	-
Culture - Values, Behaviours	31,000		all	all
Skills Development and Talent Management (link to DRP's in actions and role modelling)	87,000		all	all
Performance Management (link to DRP's and role modelling)	0		all	all
Organisational Structure	5,000		all	all
Employee well being and engagement (links to DRP's in action and role modelling)	20,000		all	all
Pay and Reward - Reward strategy	20,000		2,3,4	all
Knowledge Sharing & management (Links to DRP's understanding and awareness)	10,000		all	all
Strategic Management	5,000		all	all
Learn from past culture and transition programmes	15,000		all	all
Professional subscriptions DR related	3300		all	all
<b>Total</b>	<b>233300</b>	<b>0</b>		
<b>HR</b>				
Recruitment costs - Advertising	1500			
Recruitment costs - Placement fees	60000			
Recruitment costs - Campaign Management	20000			
Recruitment costs - Assessment centre	29000			
Recruitment: admin support	6000			
Expert advice and guidance	24000			
Severance Costs	0			
<b>Total</b>	<b>140500</b>	<b>0</b>		
<b>DISPUTE RESOLUTION</b>				
DR Transformational change project	63000		2,3,4	all
Events with member landlords	28000		all	5,6



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Outsourced telephony service at enquiry level	135000		-	-
Legal advice - Potential Judicial Reviews	6,150		-	-
Tenant focus group	10,000		1,2,3	5
Mindset and behaviour change	100,000		2,3,4	all
Our Housing	20,000		4	-
Dispute Resolution Principles(review)	1,000		all	-
Raising profiles of DRPs	10,000		all	all
Development of tenant panel regiater	2,000		1	-
Digital newsletter	6,000		all	all
Landlord virtual action learning sets	30,000		2,3,4	all
Landlord segmentation	25,000		all	all
<b>Total</b>	<b>436,150</b>	<b>0</b>		
<b>OPERATIONAL COSTS</b>				
Rent	230,056			
Insurance - charged by l/lord	6,460			
Service charges charged by l/lord	106,705			
Insurance related to contents and professional indemnity	8,756			
Security	1,500			
Business continuity	11,400			
Business rates (80% NFP rebate)	30,000			
Repairs & maintenance - F&F	2,500			
Electricity charges	8,400			
Postage	15,000			
Servicing meetings	0			
Operating leases	11,160			
Travel - staff	8,500			
Subsistence - staff	3,000			
Repairs & maint. - office equipment	2,500			
Office equipment under £500	1,000			
Environmental initiatives	0			

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Printing and Stationery	14,000			
Data resource in regard to DR core function delivery (Corporate Subscriptions)	10,000			
Office cleaning	12,000			
Outsourced payroll fees	4,000			
Auto enrolment provider procurement (Provision)	0			
Archiving	3,500			
Publications	250			
Bank charges	1,800			
Business Planning	1,500			
Payroll Fees	2,500			
Health & Safety compliance and best practice	2,500			
Expert assistance in regard to effective compliance	5,000			
Risk Management support	0			
Professional Subscriptions - Non DR Related	1,200			
Outsourcing procurement support	12,000			
Outsourcing Accounts Payable and Financial Accounting as efficiency initiative	36000			
<b>Total</b>	<b>553187</b>	<b>0</b>		
<b>GOVERNANCE &amp; REGULATION</b>				
Audit fees - Internal	22000			
Audit fees - External	22000			
Legal advice - Related to Governance	10500			
Audit and Risk Assurance Committee costs - <b>travel</b>	1250			
Audit and Risk Assurance Committee costs - <b>subsistence</b>	250			

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Audit and Risk Assurance Committee costs - <b>induction</b>	0			
Audit and Risk Assurance Committee costs - <b>recruitment</b>	3000			
Audit and Risk Assurance Committee costs - <b>fees</b>	10000			
<b>Total</b>	<b>69000</b>	<b>0</b>		
<b>ICT</b>				
IT outsourcing - Technical support	75000			
IT outsourcing procurement exercise (5 year contract)	0			
External systems and software support to DR and other Management Systems that enable digital by default	28500			
Website hosting and support	10000			
Information Management - Efficiency improvement initiative	20000			
IT consultancy - Data sharing with Member Landlords initiative	20000			
IT consumables	5000			
Mobile Devices - Operational efficiency	3600			
Purchase of laptops, telephony and other IT infrastructure	22500			
<b>Total</b>	<b>184600</b>	<b>0</b>		
Depreciation Charge	110000			
Depreciation Charge	130000			
<b>Total</b>	<b>240000</b>	<b>0</b>		
<b>CORPORATION TAX</b>				

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Corporation Tax charge on Interest earned	0	3000		
	<b>0</b>	<b>3000</b>		
<b>TOTAL EXPENDITURE</b>	<b>4,990,925</b>	<b>27979</b>		