



The Board of Directors of the Northumberland County Housing Corporation (NCHC) approved a **2023 – 2027 Strategic Plan**, including a strategic goal to extend and improve the useful life of NCHC assets.

In May of 2023, the Board advanced this goal with the approval of an **Asset Management Plan**. Developing Levels of Service for NCHC are a key action outlined in the Plan.

With guidance from a sub-committee of the NCHC board, Northumberland County staff developed draft Levels of Services intended to serve as indicators of service quality and become communication, reporting and management tools.

## 1.0 ASSET MANAGEMENT

Service Standard	Performance Measure	Current Performance	Target
1.1 NCHC housing assets are sustained in an appropriate state of repair.	Average Facility Condition Index (FCI) for the portfolio	AssetPlanner calculates the 2023 FCI at 18%, based on 2020 data	FCI not to exceed 20%
1.2 Capital repair program resources are allocated strategically with clear prioritization.	Rolling 3-year capital plan and budget forecast maintained, with priority assigned to life safety and critical building systems	3-year plan and forecast established, to be updated annually	Updated 3-year capital plan and forecast included in annual budget report to the Board

## 2.0 MAINTENANCE

Service Standard	Performance Measure	Current Performance	Target
2.1 NCHC provides timely responses to building emergencies and maintenance requests.	a. Maintenance requests are triaged and responded to based on priority  b. Tenant satisfaction with maintenance request response	<div><div>➤ 348 requests completed Jan 1 - Oct 11 2023</div><div>➤ Average # of days to complete: 18</div><div>➤ 40% completed within 5 days</div><div>➤ 56% completed in 6 - 10 days</div><div>➤ 4% completed in 11 days+</div></div> <div><div>➤ Baseline to be established through 2024 tenant survey</div></div>	<div><div>➤ Response time targets to be established</div> <div>➤ Target to be set based on survey results</div></div>
2.2 NCHC housing assets are safe and appropriately maintained.	a. Buildings are compliant with all applicable legislative and regulatory requirements b. Preventative maintenance program optimizes the useful life of major building systems c. Tenants are satisfied with the maintenance of their homes/buildings	<div><div>➤ Compliance activities are completed but not reported</div><div>➤ Preventative maintenance is completed but not reported</div><div>➤ Baseline to be established through 2024 tenant survey</div></div>	<div><div>➤ Annual compliance report provided to Board</div><div>➤ Annual preventative maintenance report provided to Board</div><div>➤ Target to be set based on survey results</div></div>

## 3.0 FINANCE

Service Standard	Performance Measure	Current Performance	Target
3.1. Capital budgets are sufficient to maintain an acceptable state of repair.	Total deferred capital work (AssetPlanner data) divided by current year capital budget	5.4% in 2023 (based on \$600K budget and 2020 BCA data in AssetPlanner)	TBD
3.2. Operating and Capital budgets are managed effectively.	Financial reports include prior year comparators, mid-year capital forecast provided as needed	Board receives quarterly budget to actual variance reporting for operating and capital	Prior year comparative information included in budget and year-end reports Mid-year capital budget forecast as needed
3.3. Contracted services provide value for money.	Procurement report summarizing public procurement activity and results provided to the Board	NCHC procurement information is included in regular Council reports	Annual NCHC procurement report provided to Board

## 4.0 STRATEGIC OBJECTIVES

Statement	Performance Measure		Target
4.1 NCHC portfolio addresses waiting list need	# households housed from the waiting list in NCHC units divided by the total number households on the NCHC waiting list	5.4% of RGI waiting list applicants housed by NCHC in 2023	No Target Recommended <i>Measure is an indicator of need in the community and NCHC's capacity to contribute to meeting the need</i>
4.2 NCHC contributes to County's strategic objectives.	Report to the Board summarizing relevant actions	Information is included periodically in board reports	Annual information report to the Board