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GROUP SUMMARY

A summary of Group 'Headlines' for the 2024/25 business planning period, encompasses:

- To ensure that the tenant is at the centre of everything that we do;
- To maintain ambitious new build targets, leading on shared and mixed tenure housing;
- To progress the journey towards decarbonisation, balancing investment with affordability for tenants;
- To enhance our digital customer, staff capabilities and data intelligence, reporting;
- To further develop our employer brand and offering in a competitive labour market;
- To successfully complete our objectives for the VHE and Killaire programmes;
- To ensure long-term funding is in place to support our strategic goals;
- To agree and progress plans for a combined HQ office; and
- To grow our subsidiaries synergistically to support the priorities of Choice Housing.

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CHOICE HOUSING PRIORITIES



Providing great homes:

- To ensure a development programme which delivers target completions, starts and pipeline;
- To launch the new Choice design guide to reflect development priorities and standards;
- To successfully complete the pilot mixed tenure schemes with any lessons learned;
- To remove delivery 'barriers' on a number of legacy development projects;
- To attract a new housebuilder to the social sector through a 'Design and Build' partnership;
- To secure another 'Housing for All' scheme designation for a new SHDP project;
- To maintain 'zero tolerance' on matters relating to tenant and staff health & safety;
- To increase the average EPC rating across our homes, complete retrofit pilots and progress a 'landmark' new build scheme with sector-leading sustainability credentials;
- To complete a 'scope 3' lifecycle emissions footprint;
- To meet the required investment in and coverage of our planned maintenance programme;
- To improve quality of stock data and reporting to inform a new Asset Management Strategy;
- To complete the planned refurbishment of the former VHE portfolio;
- To complete the defects replacement programme at Killaire Wood;



Supporting communities to thrive:

- To deliver our Community Development, Tenant Engagement and Good Relations plans and achieve external 'Tenant Participation' accreditation;
- To complete the re-housing of tenants from Donegall Street;
- To secure 'Peace Plus' consortium funding and deliver associated thematic initiatives;
- To improve economic resilience and well-being of our communities through targeted investment and development initiatives;
- To ensure tenants receive a more flexible and accessible response repairs service;
- To enable Choice Services to generate efficiencies and innovation in our PMP;
- To continue to improve our housing management services around allocations, anti-social behaviour, change of tenancy, income recovery, waste management, etc;
- To support tenancy sustainment through in-house services and external partnerships;
- To use customer and staff feedback to drive continuous improvement in our services;
- To review our sheltered and supported housing priorities and partnership working;
- To promote the benefits to society of our work at Choice Group;
- To agree and implement a new Group Communications Strategy;

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CHOICE HOUSING PRIORITIES



Empowering our people:

- To implement improvement actions arising from the external review of Killaire;
- To agree and implement a new Group ICT Strategy with potential replacement of systems;
- To expand the digital offering for customers, partners and mobile working for staff;
- To continue to simplify the customer journey and expand our communication channels;
- To undertake annual survey of staff and implement improvement actions arising;
- To implement recommendations arising from the current review of our Reward strategy;
- To expand the Choice apprenticeship programme as a means of building our 'talent pipeline';
- To refresh our employer branding to enhance recruitment and retention;
- To make better use of data to improve decision-making through Power BI reporting;
- To ensure funding in place to meet medium-term liquidity and development aspirations;
- To develop the next Value for Money Strategy with a focus on affordability through efficiency and service transformation (including review of FM in communal schemes);
- To implement improvements in our procurement and contract management protocols, with a greater focus on social value; and
- To review rent policy for existing tenants across our portfolio.

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SUBSIDIARY IMPERATIVES

Detailed business plans for each subsidiary have been approved by their Board and Group Board. A summary of key imperatives for 2024/25 for each subsidiary is as follows:



Choice Services:

- To fill current trade vacancies to ensure appropriate staff resources are available;
- To recruit a commercial Quantity Surveyor and Supervisor to support delivery of Choice PMP;
- To enhance management systems, processes and interface between Active H & Connect;
- To focus on value for money in response repairs service delivery to Choice Housing;
- To support Choice Housing on sustainability, technology and community investment;
- To work with Choice Housing colleagues to generate further efficiencies, improved processes, effective reporting and strong financial management;
- To achieve the target Gift Aid contribution;



Maple & May:

- To agree and implement the new 3 year strategy;
- To complete and allocate current pipeline of mixed tenure pilot schemes;
- To proactively transition the portfolio to reflect strategic goals, including targeted disposals;
- To support the emergence of new affordable housing products;
- To deliver further efficiencies in day-to-day operations;
- To achieve the target Gift Aid Contribution;

Maple & May (Homes):

- To agree and implement the new 3 year strategy;
- To complete sale of Phase I affordable houses at Rosses Gate;
- To complete sale of Phase I and progress Phase 2 at Hillsborough Road, Dromara;
- To resolve outstanding issues at Park Avenue Heights; and
- To achieve the target Gift Aid contribution.

Comhar FM is a joint venture in ROI involving Choice, Sisk and Oaklee. Its plan for next year is to continue as a self-sufficient, profitable business with a focus on 'business as usual'.



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BUDGETS & KPIs

Group Budgets for 2024/25 and associated Key Performance Indicators and Targets have been approved by Group and Subsidiary Boards. These align with the Group Strategy to 2027. Performance against business plan and budget will be reported and monitored closely by SMT, Committees and relevant Boards through the year.



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