

**Choice
Group
Business
Plan
2022-23**

Together
we enrich
lives

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Introduction

Choice Housing Ireland Limited (Choice) is a registered voluntary Housing Association and charity. We are a 'profit for a purpose' social enterprise established over 40 years ago to provide decent housing and tenant support services at an affordable rent.

Today, Choice maintains 12,000 homes and employs over 400 people in a Group structure that includes our own repairs and maintenance (Choice Services), private rented and affordable for sale (Maple and May) and Republic of Ireland (Oaklee Housing & Comhar FM) subsidiaries.

We work with a whole range of like-minded partners to bring about positive change for our tenants and their communities.

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Strategy to 2024

The Choice Strategy to 2024 is grounded in our **Charitable Purpose** 'to benefit the community'.

Our **Mission** is 'to enrich lives through great homes, services and communities'.

Our **Vision** to 2024 is 'to be recognised as the leading housing association Group in Ireland'.

We will be judged against our **Core Values** of being Caring, Committed and Creative.

The business plan to 2022 reflects our **4 Strategic Goals**, encompassing 'Great Homes', 'Great Services', 'Great Communities' and 'Great Delivery'.

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Headlines for 2022/23



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Choice Housing Ireland Ltd (CHIL) priorities

Priorities for Choice Housing Ireland Limited in 2022/23 are presented below under our 4 Strategic Goals:



Great Homes:

- Deliver ambitious new build 'starts' and 'completions';
- Build pipeline through strategic site acquisitions;
- Progress mixed tenure ambitions through pilot projects;
- Contribute further to the T:BUC/'Housing for All' /Peace Plus programmes;
- Ensure alignment between development, sustainability and VFM imperatives;
- Confirm new build pilots aligned with emerging Sustainability strategy;
- Complete disposal of College Court Central units and relocation of tenants;



Great Services:

- Deliver annual planned maintenance programme;
- Implement new stock condition survey systems and deliver in-year target with validation;
- Maintain 'zero tolerance' on health & safety/compliance management;
- Implement actions arising from fire safety management review;
- Progress VHE property refurbishment programme;
- Recover key operating metrics post-Covid, including voids, relet times, arrears;
- Improve management of ASB following implementation of new security protocols;
- Improve EPC ratings on lower rated properties;



Great Communities:

- Review supported housing priorities & effectively manage key partner relationships;
- Renew our tenant engagement strategy and align with DfC priorities;
- Target a reduction in 'failed' tenancies (<12 months) through financial inclusion activities;
- Complete the new community investment strategy;
- Launch ESG reporting to highlight broader community impact;
- Embed the Tenant Support Fund with lessons learned from the pilot;



Great Delivery:

- Support potential de-consolidation of Oaklee by 31st March 2023;
- Effectively manage anticipated increase in house sale applications;
- Progress in-year initiatives under our 'rolling' VFM programme;
- Implement social value-based procurement;
- Progress next round of long-term development funding;
- Ensure effective delivery of services by CHIL to group companies;
- Undertake annual cycle of staff satisfaction surveys;
- Extend 'Innovation Hubs' to support business improvement;
- Progress in-year digital transformation projects (including completion of 'agile forms');
- Implement new communications strategy priorities;
- Maintain group cyber security and data integrity;
- Support 'hybrid' working across the Group;
- Complete the Choice Sustainable Transport Plan;
- Extend staff diversity and equality initiatives; and
- Extend application of the business intelligence reporting tool.

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Subsidiary imperatives

A summary of key imperatives for 2022/23 for each entity within the Choice Group is as follows:

+ Maple May

Maple & May:

- Extend portfolio through direct ownership and Choice management agreements;
- Deliver pilot mixed tenure schemes and confirm approach to longer-term ownership;
- Commence phase 1 of Ballyoan development;
- Work with DfC to finalise approach to Intermediate Rent;
- Review original strategy and assess impact of mixed tenure pilots;
- Make a significant Gift Aid contribution.

Maple & May (Homes):

- Deliver affordable housing at Lewis Square, Belfast and Hillsborough Road, Dromara;
- Work with DfC to finalise approach to Mixed Tenure Housing Development Grant;
- Make a Gift Aid contribution.

oaklee housing

Oaklee Housing:

- Progress potential deconsolidation programme targeting 31st March 2023;
- Progress potential local merger opportunities;
- Contribute to 'Housing for All' targets through our development activities;
- Secure borrowing facility to support development programme;
- Manage the ongoing Covid risk to the business, tenants and staff;
- Complete outstanding fire remediation works;
- Maintain comprehensive management of H&S/ Compliance risks;
- Consider future PPP projects;
- Prepare for first statutory return to AHBRA; and
- Establish new head office in Dublin.

choice services

Choice Services:

- Consider bringing Lot 1 repairs service provision in-house;
- Consider future PPP projects;
- Progress retrofit and sustainability initiatives;
- Make a significant Gift Aid contribution.

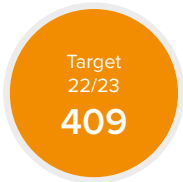
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Board/Strategic KPIs for 2022/23

The corresponding KPIs and targets for 2022/23 which Board will track are as follows:

Board KPIs:

Social Starts



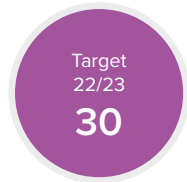
Social Completions



M&M Starts



M&M Completions



Customer Satisfaction



ICT Investment



Community Investment



H&S Compliance



Total CPP Repairs



PMP Investment



Operating Margin



Net Margin



EBITDA:MRI

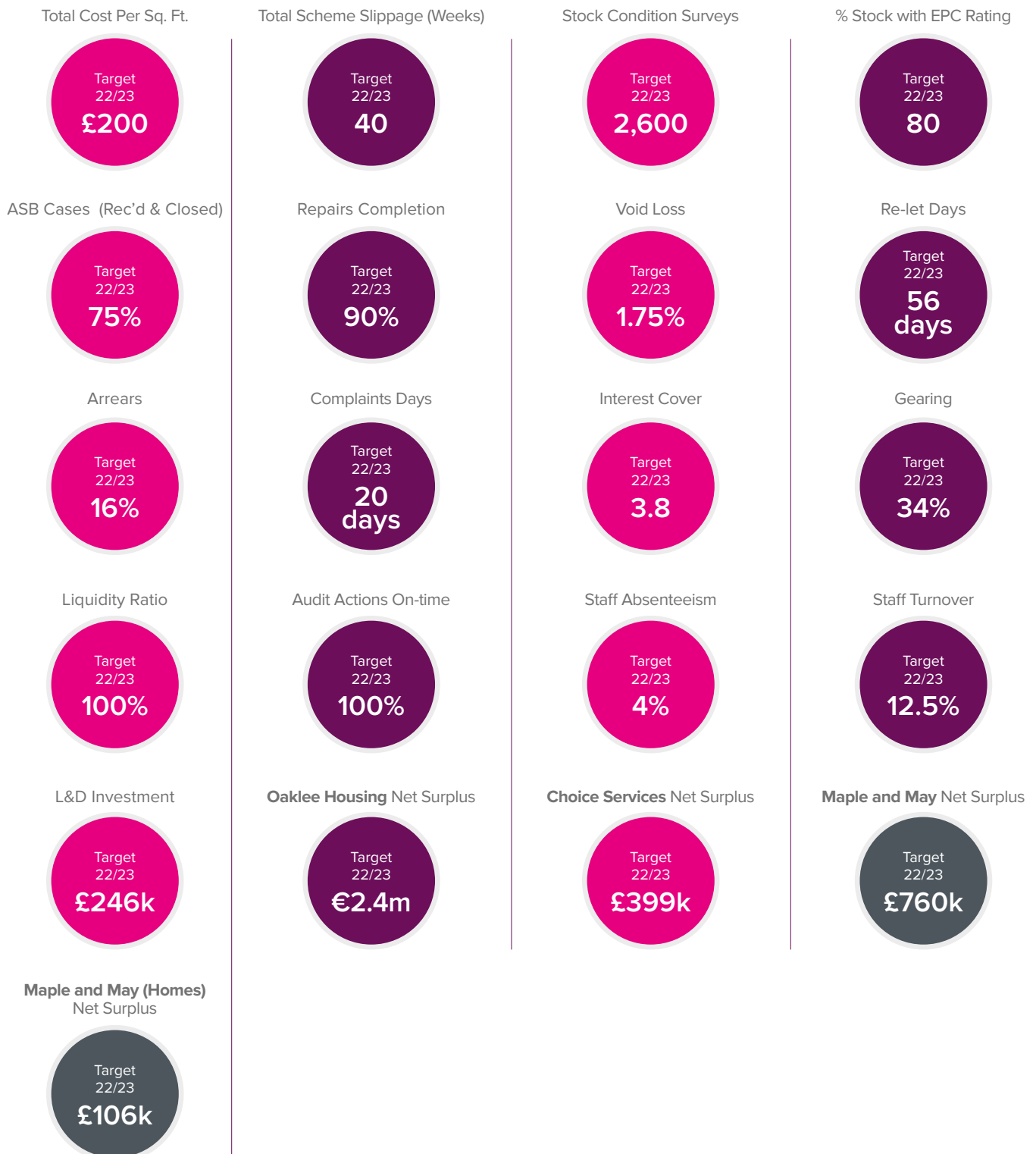


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SMT/Operational KPIs for 2022/23

The corresponding KPIs and targets for 2022/23 which Group SMT will track are as follows:

SMT KPIs:



Will reflect 'golden rules'

Choice

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