



**Orkney Housing
Association Limited**

**Summary
Business
Plan
2017-18**

Mission

We will provide good quality affordable homes and services for the benefit of the people and communities of Orkney

Values

Collaborative & supportive

Creative & innovative

Customer & community focused

Fair & respectful

Responsive

Corporate Outcomes

Great place
to work

Great
customer
service

Great
contribution
to our
community
and society

Implementation Plan

Our Corporate Outcomes are about **our people, current and future residents and the communities we serve**. Our work within the related areas of operations will be aimed at contributing to these objectives.

We will work to ensure the **best possible access and experience for customers** visiting our office, including improved parking.

New **procurement rules** create possibilities for us to ensure best value from our purchasing. We will train our people and strive to deliver benefits.

We will review how we plan for long-term maintenance and improvements for our tenants' homes as part of an updated, costed **strategic plan**.

Our ability to provide the **right homes in the right places** requires land and efficient ways of building. We will ensure our resources and our approach are aligned.

We will support and develop our **Business Improvement Service**, to help us become ever-more efficient and ensure best value for tenants.

We will work with **Isles Communities** and **Community Planning Partners** to deliver the right types of housing and reduce inequalities across Orkney.

Business Development

In order to meet our objectives, we need to:

Know what our customers want and help them understand what we can provide

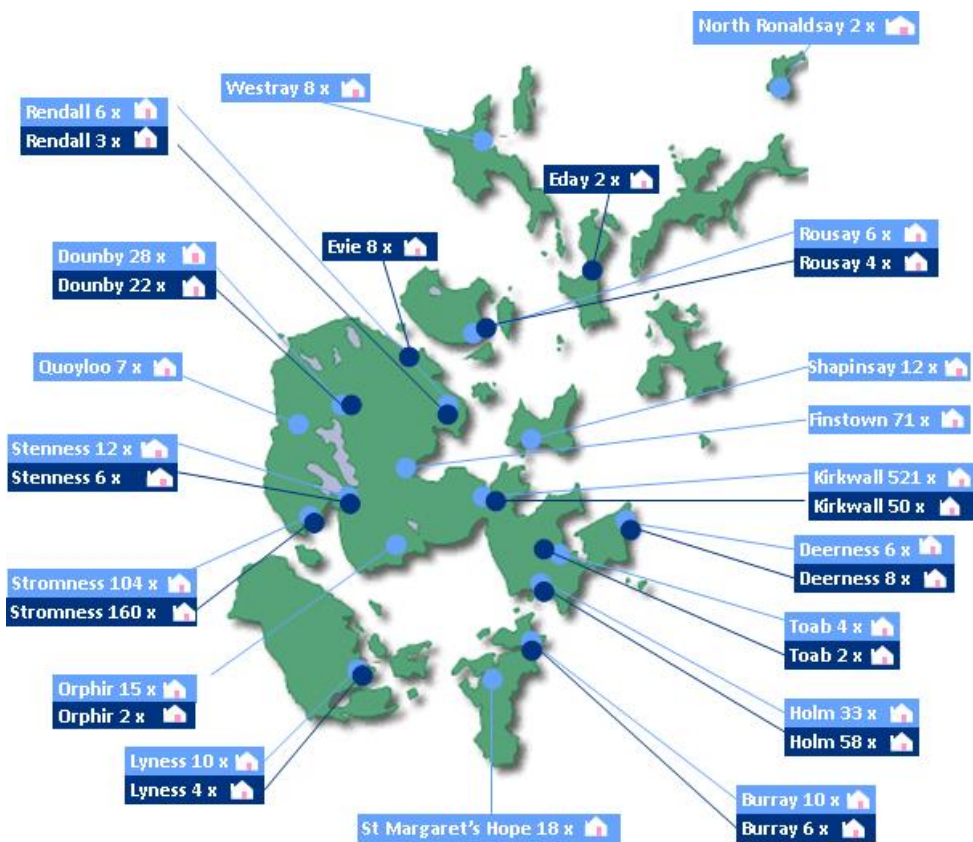
Improve the customer experience and provide support with tenant sustainment

Provide new housing as long as it is viable for us to do so



Ensure the Association is run as efficiently as possible

Support our subsidiary where it can help us achieve our objectives

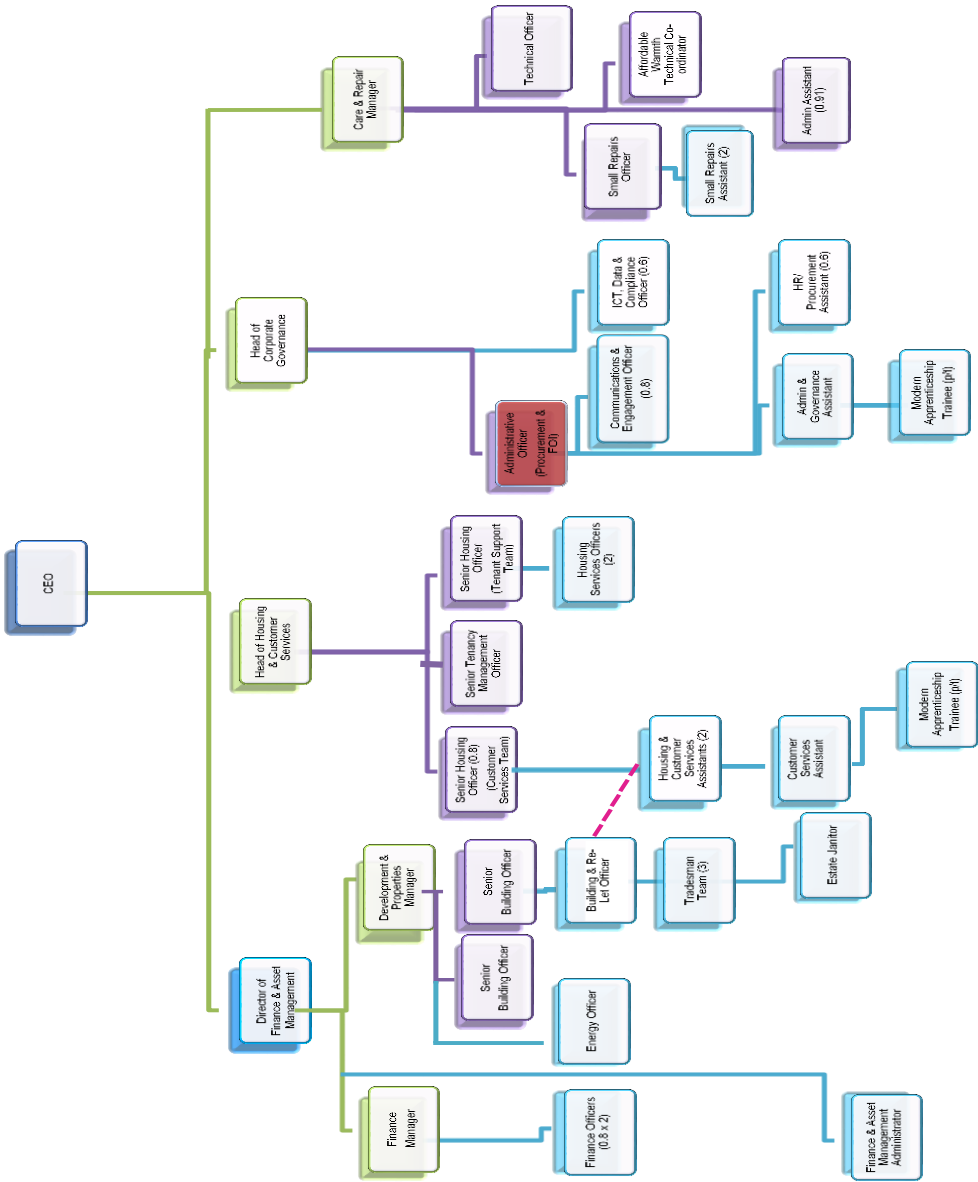
Housing Stock @ 31.3.16



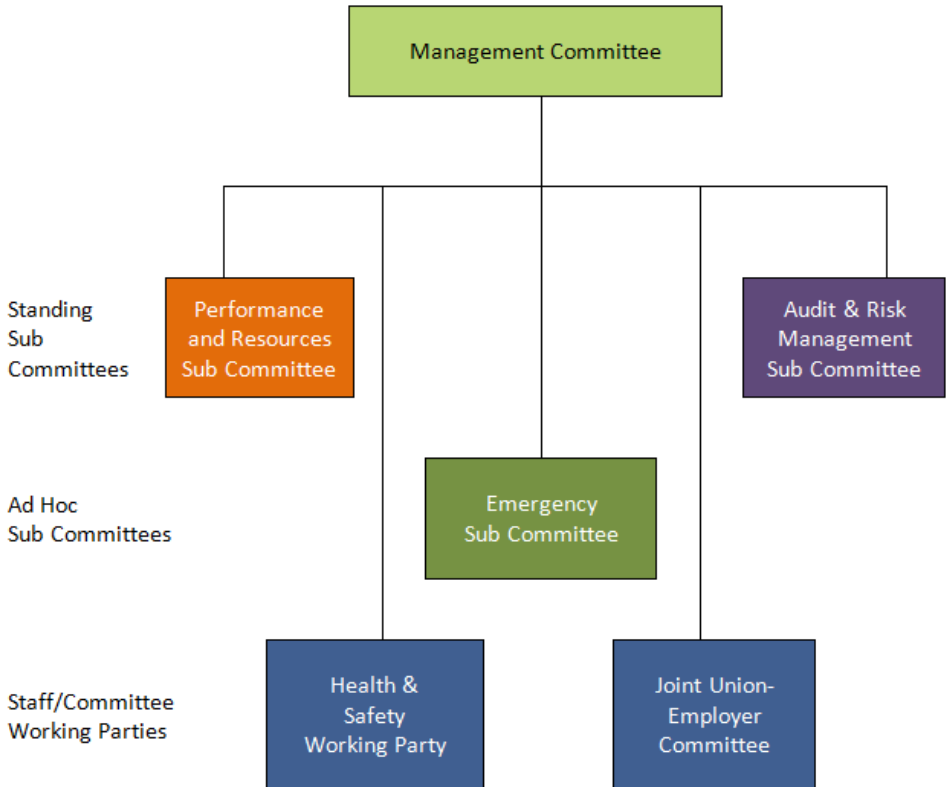
KEY

-  Existing housing stock
 - Total rented properties (incl 10 leased) = 704
 - Total Shared Ownership properties = 169
-  Under-developed landbank
 - Total potential units = 335

Staff



Committee Structure



Key Performance Indicators 2017/18

FINANCIAL

Operating costs

- Management & Maintenance Administration Costs Less than £1,500
- Reactive Maintenance Costs Per Unit Less than £625
- Budgetary Variance 95-105% out-turn

Loan Covenants

- Interest Cover More than 110%
- Debt to Net Worth Less than 40%

PROPERTIES

- Emergency Repairs Response Times 100%
- Non-emergency Response Times 90% or more
- Average Defects Per Unit 5 or less
- Satisfaction with Repairs Service 95% or more
- Compliance with EESSH more than 76%

HOUSING SERVICES

- Rent Arrears 3.25% or less
- Re-let Times (days) 13 days or less
- Satisfaction with Re-let Standards 90% or more

GOVERNANCE

- Staff Absence 2.5 % or less
- Staff Training & Development Plan 75% or more
- Management Committee Effectiveness 80% or more
- Complaints Response Times 95% or more