



**Orkney Housing
Association Limited**

**Summary
Business Plan
2018-19**

Vision

Recognition as a leading provider of quality affordable housing solutions

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 three Corporate Outcomes are about **providing a great place to work, great customer service and a great contribution to our community and society**. Our work within the related areas of operations will be aimed at contributing to these priorities.

We will continue to lobby for an adequate level of Scottish Government funding to enable us to deliver good quality **new housing** for those in housing need.

We will make representations to help ensure that those in real **fuel poverty** in our community are supported.

We will ensure we make provision in our plans for the long-term maintenance of and on-going improvements to our **existing housing stock**, ensuring all our properties meet the **ESSH standard** by 2020.

As long as adequate funding is available we will continue to deliver **Care & Repair Services**, supporting them to mark their 30th year, to support the most vulnerable people in our community.

We will take a fresh look at our customer and community engagement, developing a new **communications plan**, to ensure that we are as effective and proactive as possible with communication and **tenant participation**.

We will work with partners to develop suitable support for those requiring **assistance with housing** or with **managing their money** under the new and emerging welfare benefits system.

We will consult staff, consider outputs from our tenant satisfaction survey, and plan and deliver a **programme of efficiencies** in our business operations.

We will review the role that **OHAL Enterprises** can best play in supporting us to deliver against our Objectives.

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 tenancy sustainment

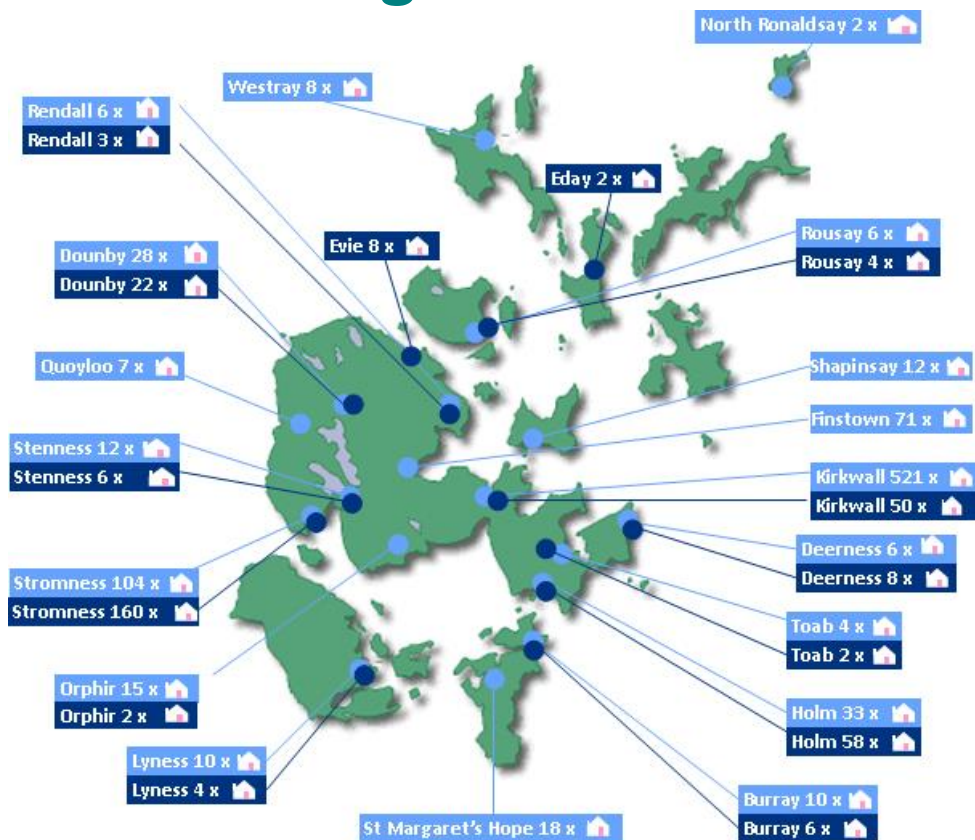
Provide new housing as long as it is viable for us to do so

Continue to look at alternative ways of delivering, where these may improve efficiencies



Diversify where this will benefit our customers and their communities

Explore how our subsidiary may be able to help us achieve our objectives

Housing Stock @ 31.3.16

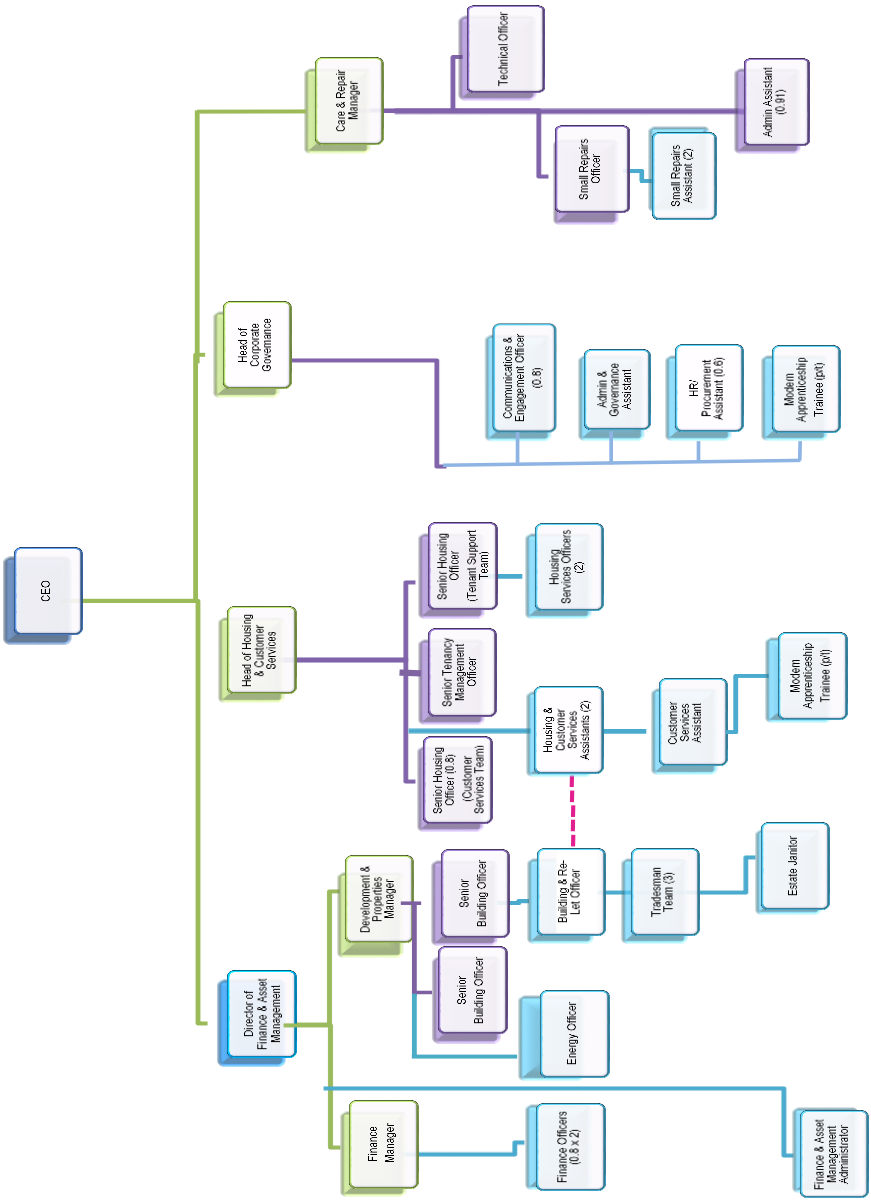


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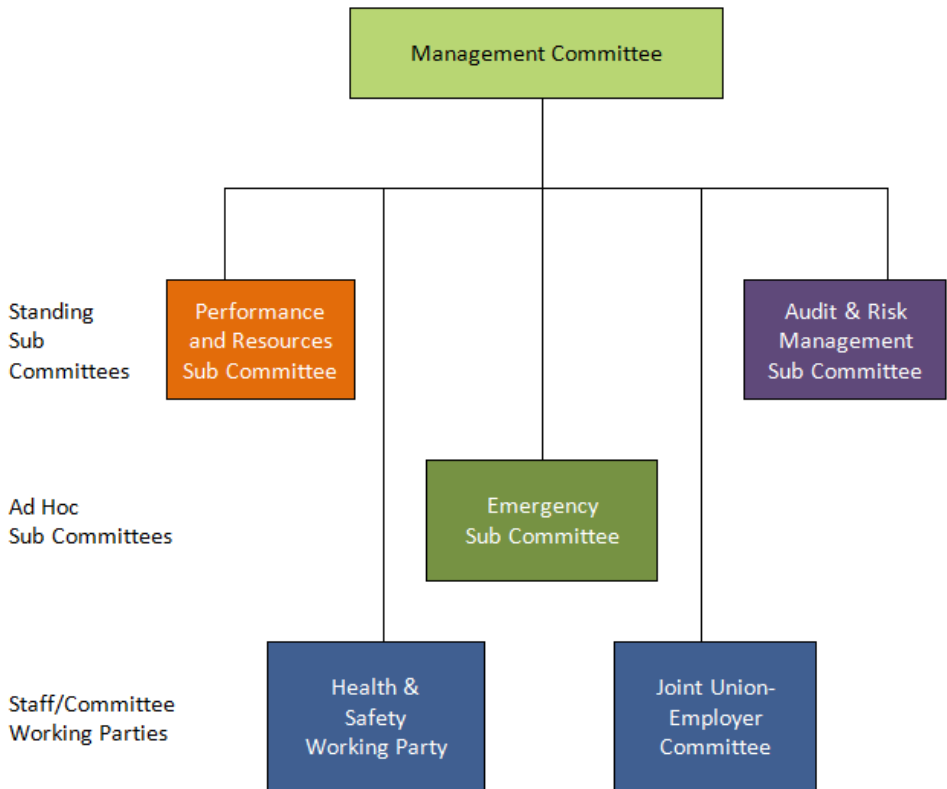
-  Existing housing stock
 - Total rented properties (incl 10 leased) = 704
 - Total Shared Ownership properties = 169
-  Under-developed landbank
 - Total potential units = 335

Completions 2016/17	Rented	SO	NSSE	Total
Burgar's Bay, Kirkwall	4			4
Dounby	12			12
Stenness	4	2		6
Walliwall 1, Kirkwall	13	4	4	21
Deerness	8			8
Totals	41	6	4	51

Staff



Committee Structure



Key Performance Indicators 2018/19

FINANCIAL

Operating costs

- Management & Maintenance Administration Costs Less than £1,545
- Reactive Maintenance Costs Per Unit Less than £680
- 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 85%

HOUSING SERVICES

- Rent Arrears 3.8% 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