

Strategic Objectives/Operational Indicators Summary		2023/2024	2023/2024	2023/2024	2023/2024	2023/2024	2023/2024	2023/2024	
		Result 2022/2023	Q1	Q2	Q3	Q4	Trend	Year to Date	Projected / Actual Year End
Strategic Objective 1 Reactive & Planned Maintenance Service	To invest in existing housing stock to ensure that OVHA provides the highest possible standard of accommodaiton possible	42.1%	52.6%	47.4%				36.8%	89.5%
Strategic Objective 2 Housing Management & Tenancy Sustainment	To provide a comprehensive and responsive customer service to tenants, sharing and factored owners which supports sustainable tenancies and delivers customer satisfaction	66.7%	83.3%	83.3%				83.3%	100.0%
Strategic Objective 3 Resident Participation & Communication	To actively promote and support resident engagement in the management, maintenance and development of their homes	58.3%	75.0%	75.0%				58.3%	100.0%
Strategic Objective 4 Provision of New/Adapted Homes & Property Acquisitions	To contribute to the supply of high quality accessible, secure, affordable and sustainable homes where financially viable and whilst maximising community benefits	100.0%	80.0%	60.0%				60.0%	100.0%
Strategic Objective 5 Financial Management/Corporate Governance	To ensure that OVHA's work is underpinned by effective financial, administrative and management processes within a framework of effective corporate governance	75.0%	75.0%	66.7%				66.7%	91.7%
Strategic Objective 6 Human Resources & Health & Safety	To ensure that OVHA recruits and retains sufficiently trained and experienced committee members and suitably qualified staff, and satisfies all health, safety and environmental requirements and legislation	90.0%	75.0%	75.0%				58.3%	58.3%

Summary Key:

High Performance	>75%
Medium Performance	50%-75%
Low Performance	<50%

Strategic Objective	KPI Number	Performance Indicator (KPI yellow)	2022/23 Result	Target 2023/24	2023/24	2023/24	2023/24	2023/24	Trend	2023/24	2023/24	Peer Average 2022/23	Quartile	Quartile (min) 2022/23
					Q1	Q2	Q3	Q4		Year to Date	Projected / Actual Year End			
Percentage on Target					52.6%	47.4%				36.8%	89.5%			
Strategic Objective 1	1	Emergency Repair Response times	98.86%	99.00%	97.05%	98.57%			↑	97.78%	99.00%	N/A	N/A	N/A
Reactive and Planned Maintenance Services	2	Ave length of time to complete emergency repairs (ARC)	1 hour 14 minutes	3 hours	1hr 34 min	1hr 25 min			↑	1hr 30 min	< 3 hours	3h 9 m	1	3h 29 m
<i>To invest in its existing housing stock to ensure that the Association provides the highest standard of accommodation possible</i>	3	Ave length of time to complete non-emergency repairs (ARC)	6.09 days	6 days	9.54 days	8.27 days			↑	8.87 days	6 days	6.27 days	3	8.2 days
19 indicators	4	Reactive Repair Response Times (all categories)	93.33%	95.00%	87.58%	94.71%			↑	91.27%	95.00%	N/A	N/A	N/A
	5	Reactive Repairs completed right first time (ARC)	87.62%	92.00%	81.14%	90.87%			↑	86.26%	92.00%	87.80%	3	83.9%
	6	Reactive Repairs appointments kept	92%	90.00%	75.00%	66.67%			↓	68.57%	75.00%	N/A	N/A	N/A
	7	Tenants satisfied with condition of home on taking up tenancy (New tenants) In house surveys	90.00%	95.00%	100.00%	78.57%			↓	85.00%	92.50%	N/A	N/A	N/A
	8	Planned Maintenance Spend v. Budget	83.00%	90.00%	50.00%	48.00%			↓	49.00%	90.00%	N/A	N/A	N/A
	9	Planned Maintenance works v. programme	109.22%	90.00%	118.15%	31.91%			↓	64.46%	90.00%	N/A	N/A	N/A
	10	% of Stock meeting SHQS by year End (OVHA Measure)	98.12%	99.20%	97.92%	98.06%			↑	98.06%	99.20%	N/A	N/A	N/A
	11	% of Stock meeting SHQS by year End (ARC)	93.51%	94.00%	93.13%	93.21%			↑	93.21%	94.00%	84.5%	3	81.8%
	12	% properties meeting EESSH 1 ARC	95.19%	97.20%	95.14%	95.08%			↔	95.08%	95.91%	94.2%	3	91.0%
	13	EESSH 2: % properties meeting EPC Band D (by 2025)	99.79%	99.00%	99.86%	99.86%			↔	99.86%	99.86%	N/A	N/A	N/A
	14	EESSH 2: % properties meeting, or can be treated as meeting, EPC Band B (by 2032)	11.49%	0.00%	0.00%	0.00%			↔	0.00%	0.00%	N/A	N/A	N/A
	15	% tenants satisfied with Reactive Repairs (In – house surveys) (ARC)	84.00%	90.00%	81.00%	84.00%			↑	83.00%	90.00%	85.7%	3	82.4%
	16	% tenants satisfied with quality of home (ARC)	84.56%	84.56%	84.56%	84.56%			↔	84.56%	84.56%	86.6%	3	80.2%
	17	% tenants satisfied with the landlords contribution to the management of neighbourhood (ARC)	89.10%	89.10%	89.10%	89.10%			↔	89.10%	89.10%	82.3%	2	78.5%
	18	% of factored owners satisfied with the factoring service they receive (ARC)	31.30%	31.30%	31.30%	31.30%			↔	31.30%	31.30%	63.9%	4	50.0%
	19	% tenants satisfied with overall service (ARC)	89.30%	89.30%	89.30%	89.30%			↔	89.30%	89.30%	85.2%	2	83.4%

	KPI Number	KPI	2022/23 Result	Target 2023/24	Q1	Q2	Q3	Q4	Trend	Year to Date	Projected / Actual Year End			
Percentage on Target					83.3%	83.3%				83.3%	100.0%			
Strategic Objective 2	20	Re-let Times: All Stock (ARC)	27 days	25 days	45.97	28.50			↑	39.38	25 days	35.4 days	2	43.6 days
	21	Void Rent Loss (ARC)	0.68%	0.50%	1.21%	0.58%			↑	1.21%	0.50%	N/A	N/A	N/A
Housing Management Service & Tenancy Sustainment	22	Gross Rent Arrears (ARC)	4.83%	5.00%	3.98%	4.15%			↓	4.15%	4.15%	4.2%	3	5.0%
	23	Current non-Technical Arrears	3.29%	3.80%	3.03%	3.11%			↓	3.11%	3.11%	N/A	N/A	N/A
To provide a comprehensive and responsive customer service to tenants, sharing owners and factored owners which supports sustainable tenancies and delivers customer satisfaction	24	Rent Collected as % of Total Rent Due (ARC)	99.90%	99.50%	99.81%	99.40%			↓	99.60%	99.50%	99.0%	2	99.0%
	25	Anti-social cases resolved (ARC)	98.60%	97.00%	100.00%	97.90%			↓	97.90%	97.90%	96.4%	2	93.8%
12 Indicators	26	Tenancy offers refused (no more than) (ARC)	32.20%	30.00%	28.85%	4.76%			↑	21.92%	30.00%	25.0%	4	30.8%
	27	Tenancies sustained for more than 1 year (ARC)	95.70%	94.00%	95.80%	95.80%			↔	95.80%	94.00%	92.6%	2	90.1%
	28	Tenants satisfied with tenancy sustainment service	100.00%	98.00%	100.00%	100.00%			↔	100.00%	100.00%	N/A	N/A	N/A
	29	% of Annual Lets made to Homeless Applicants	29.66%	25.00%	27.03%	30.00%			↑	28.07%	30.00%	N/A	N/A	N/A
	30	% of referrals under section 5 and other referrals that offers result in an offer (ARC)	100.00%	100.00%	111.11%	105.26%			↓	105.26%	100.00%	77.2%	2	53.5%
	31	% of referrals under section 5 and other referrals that offers result in a let (ARC)	37.50%	80.00%	100.00%	125.00%			↑	125.00%	100.00%	81.0%	3	75.3%

		KPI	2022/23 Result	Target 2023/24	Q1	Q2	Q3	Q4	Trend	Year to Date	Projected / Actual Year End			
Percentage on Target					75.0%	75.0%				58.3%	100.0%			
Strategic Objective 3 Resident Participation & Communication <i>To actively promote and support resident engagement in the management, maintenance and development of their homes</i> 12 Indicators	32	OVHA Tenant representation on the Board	3	4	3	3			↔	3	4	N/A	N/A	N/A
	33	Tenant Satisfaction Response Rate – Reactive Repairs (In - house surveys)	31.00%	25.00%	29.00%	26.00%			↓	28.00%	25.00%	N/A	N/A	N/A
	34	1 st Stage Complaints resolved within timescale (ARC)	93.42%	95.00%	88.33%	98.44%			↑	93.55%	95.00%	97.80%	3	98.03%
	35	2 nd Stage Complaints resolved within timescale (ARC)	95.45%	96.00%	80.00%	100.00%			↑	88.89%	96.00%	92.50%	3	92.00%
	36	Average time in working days for a full response at Stage 1 (ARC)	2.28 days	4 days	2.85 days	1.86 days			↑	2.34 days	2.50 days	4 days	1	4.6 days
	37	Average time in working days for a full response at Stage 2 (ARC)	10.18 days	20 days	19.60 days	13.50 days			↑	16.89 days	20.00 days	13.8 days	1	18.2 days
	38	% of complaints upheld by OVHA (ARC)	71.43%	70.00%	58.46%	82.35%			↓	70.68%	70.00%	N/A	N/A	N/A
	39	% of complaints not upheld by OVHA (ARC)	28.57%	30.00%	41.54%	17.65%			↓	29.32%	30.00%	N/A	N/A	N/A
	40	No of Formal Complaints Upheld by the Ombudsman	0	0	0	0			↔	0	0	N/A	N/A	N/A
	41	Positive comments from service users (Number per quarter)	274	25/100	75	63			↓	138	300	N/A	N/A	N/A
	42	% tenants who feel their landlord is good at keeping them informed about their services and outcomes (ARC)	94.9%	95.00%	95.00%	95.00%			↔	95.00%	95.00%	89.8%	2	88.0%
	43	% tenants satisfied with Opportunities to Participate (ARC)	85.70%	85.70%	85.69%	85.70%			↔	85.69%	85.69%	84.2%	3	81.3%

		KPI	2021/22 Result	Target 2023/24	Q1	Q2	Q3	Q4	Trend	Year to Date	Projected / Actual Year End			
Percentage on Target					75%	75%				58%	58%			
Strategic Objective 6	61	Staff turnover in the year	11.10%	11.10%	3.70%	7.40%			↓	11.10%	11.10%	19.4%	2	23.0%
Human Resources & Health & Safety	62	Staff Absence (Average Days per annum)	6.9 days	2.5 days (0.62 per quarter)	0.2 days	3.2 days			↓	3.4 days	3.4 days	N/A	N/A	N/A
	63	Staff Absence (% days Lost) (ARC)	3.20%	1.25%	0.4%	5.7%			↓	3.1%	2.50%	5.8%	3	3.0%
<i>To ensure that OVHA recruits and retains sufficiently trained and experienced Board members and suitably qualified staff and satisfies all health, safety and environmental requirements and legislation</i>	64	Gas Servicing Checks Not Undertaken (CP12) (ARC)	0	0	0	0			↔	0	0	7	4	3
	65	Electrical Safety Checks not undertaken (within 5 year period)	N/A	0	1	0			N/A	1	1	N/A	N/A	N/A
	66	Medical Adaptation services not undertaken (more than 1 month overdue)	N/A	0	6	10			↓	10	10	N/A	N/A	N/A
	67	Gas Maintenance Programme on (or ahead of) Schedule	100%	100.00%	39.00%	65.31%			↑	65.31%	100.00%	N/A	N/A	N/A
	68	Breaches of H&S Legislation (Office) (Number per annum)	0	0	0	0			↔	0	0	N/A	N/A	N/A
	69	Health & Safety Monitoring Checks Fulfilled - Fire/Panic alarms	100%	100%	100%	100%			↔	100%	100%	N/A	N/A	N/A
	70	Health & Safety Monitoring Checks Fulfilled - Legionella	100%	100%	67%	100%			↑	86%	90%	N/A	N/A	N/A
12 Indicators	71	Number of No Access's	80	70	10	18			↓	18	70	N/A	N/A	N/A
	72	Number of Forced Entries or Capped Properties	9	10	7	10			↓	10	10	N/A	N/A	N/A

KEY

Target met
Target not met
Target narrowly missed